

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

Fiscal Year 2017-18 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.

RESTRUCTURING RECOMMENDATIONS:	Yes	No
	<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>
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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.

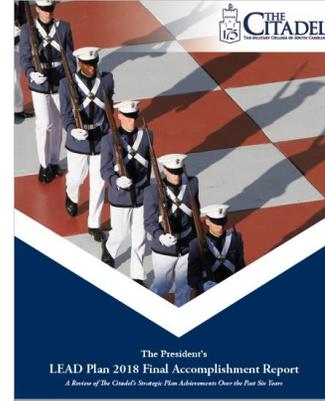
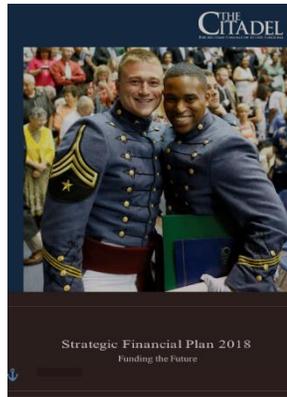
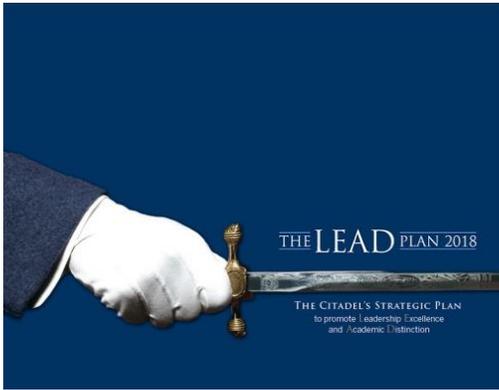
AGENCY DIRECTOR (SIGN AND DATE):	
(TYPE/PRINT NAME):	John B. Sams, Jr., Lt Gen USAF (Ret.)

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

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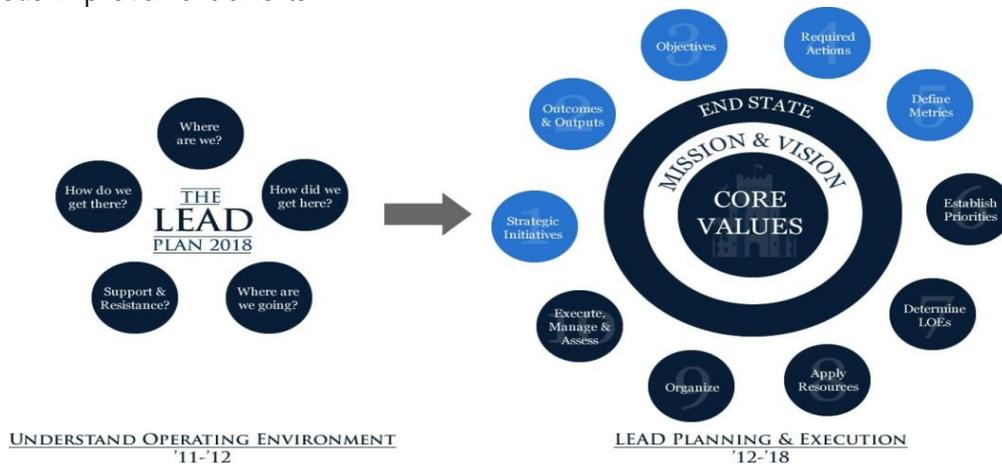
AGENCY'S DISCUSSION AND ANALYSIS

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 *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.



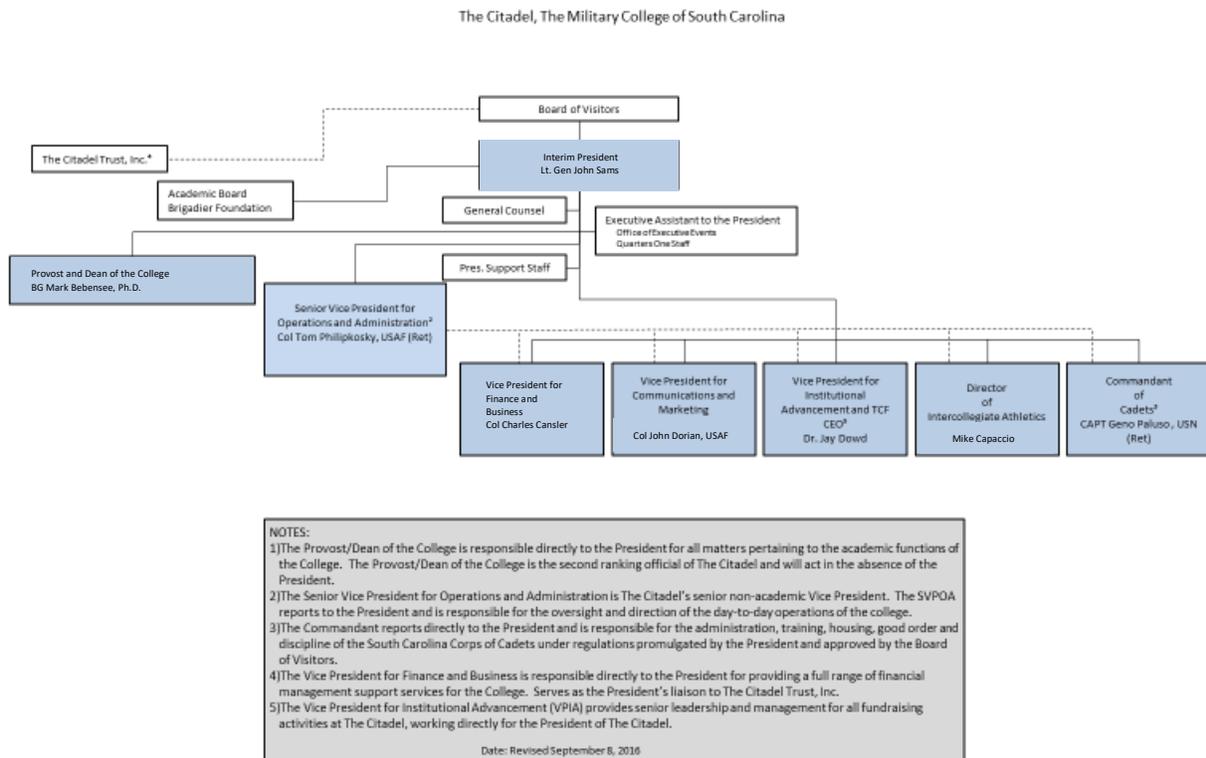
The Citadel administered a campus-wide process to create its next six-year strategic plan through 2024. The campus community was engaged in assessing the organization’s current mission statement, strategic initiatives, and strategic planning actions, culminating in The Citadel’s new 2018-2024 strategic 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.

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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 50th 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.
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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 comprehensive universities.

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	Type	Item #			Description	2017-18			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			Develop principled leaders in a 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)	7/2017-6/2018	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		1.1		Enhance and integrate Leader Development Model	See above						
Education, Training, and Human Development	O			1.1.1	Refine and implement a complete four-year Leader Development Model	See above						
Education, Training, and Human Development	O			1.1.2	Expand and refine the leadership education program	See above						
Education, Training, and Human Development	S		1.2		Design/develop Krause Center for Leadership/Ethics of future	See above						
Education, Training, and Human Development	O			1.2.1	Refine the infrastructure and establish permanent staffing and budget lines with	See above						
Education, Training, and Human Development	S		1.3		Implement a comprehensive leadership assessment model	See above						
Education, Training, and Human Development	O			1.3.1	Expand the Leader Development Model to include expected learning outcomes	See above						
Education, Training, and Human Development	O			1.3.2	Fully implement a required E-Leadership Portfolio for all cadets	See above						
Education, Training, and Human Development	S		1.4		Promote participation in service learning and civic engagement	See above						
Education, Training, and Human Development	O			1.4.1	Provide a required structured servicelearning opportunity for all freshmen	See above						
Education, Training, and Human Development	O			1.4.2	Implement a required service-learning program during which all sophomores p	See above						
Education, Training, and Human Development	O			1.4.3	Create service-learning days and summer experiences. Compete for Carnegie Cl	See above						
Education, Training, and Human Development	S		1.5		Integrate career planning into campus culture	See above						
Education, Training, and Human Development	O			1.5.1	Increase staffing to fully implement an E-Leadership Portfolio for all cadet class	See above						
Education, Training, and Human Development	O			1.5.2	Expand the career services infrastructure to include an internship coordinator w	See above						
Education, Training, and Human Development	O			1.5.3	Create student internship stipends to foster greater participation in internship c	See above						
Education, Training, and Human Development	G	2			Enhance the learning 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)	7/2017-6/2018	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		2.1		Enhance student retention	See above						
Education, Training, and Human Development	O			2.1.1	Create an early warning system to provide supplemental instruction to students	See above						
Education, Training, and Human Development	O			2.1.2	Expand the Academic Support Center Corps Squad program, learning enhancem	See above						
Education, Training, and Human Development	O			2.1.3	Purchase and implement the Student Retention Program (SRP) within Banner (th	See above						
Education, Training, and Human Development	O			2.1.4	Expand student participation in the summer, pre-freshman Citadel Success Insti	See above						
Education, Training, and Human Development	S		2.2		Create academic programs of excellence and distinction	See above						
Education, Training, and Human Development	O			2.2.1	The Citadel's Quality Enhancement Plan: Implement a comprehensive plan to en	See above						
Education, Training, and Human Development	O			2.2.2	School of Business Admin: Develop career paths within MBA prgm, financial svc;	See above						
Education, Training, and Human Development	O			2.2.3	School of Education: Expand master's-level partnerships and create Citadel Sum	See above						
Education, Training, and Human Development	O			2.2.4	School of Engineering: Establish depts of leadership, program mgmt, mech engir	See above						
Education, Training, and Human Development	O			2.2.5	School of Humanities and Social Sciences: Develop center of excellence for crimi	See above						
Education, Training, and Human Development	O			2.2.6	School of Science and Mathematics: Expand the school's summer research progr	See above						
Education, Training, and Human Development	O			2.2.7	Establish the Daniel Library's Digital Center for Teaching, Learning, and Scholars	See above						
Education, Training, and Human Development	O			2.2.8	Collaborative partnerships among academic schools: Enhance The Citadel's	See above						
Education, Training, and Human Development	G	3			Strengthen the college through institutional advancement	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)	7/2017-6/2018	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		3.1		Expand fundraising expertise and collaboration	See above						
Education, Training, and Human Development	O			3.1.1	Sponsor faculty and development officers to attend Council for Advancement ar	See above						
Education, Training, and Human Development	O			3.1.2	Host CASE consultants to enhance best practice implementation on campus	See above						
Education, Training, and Human Development	S		3.2		Increase financial independence of athletic program	See above						
Education, Training, and Human Development	O			3.2.1	Create an Athletics Excellence Fund and offer naming opportunities	See above						
Education, Training, and Human Development	O			3.2.2	Create additional fundraising activities	See above						
Education, Training, and Human Development	S		3.3		Expand grant-writing expertise	See above						

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Strategic Planning and Performance Measurement Template

Statewide Enterprise Strategic Objective	Type	Item #		Description	2017-18			Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure	
		Goal	Strategy		Measure	Base	Target					Actual
Education, Training, and Human Development	O			3.3.1	Create a grants office with a director, grants writer and postadministration position							
Education, Training, and Human Development	O			3.3.2	Sponsor faculty and staff to attend external grant-writing conferences and work							
Education, Training, and Human Development	S		3.4		Expand regional/national promotion of Citadel brand							
Education, Training, and Human Development	O			3.4.1	Expand the college's marketing strategy to include a more competitive brand po							
Education, Training, and Human Development	O			3.4.2	Develop measurable outreach tactics that target student prospects for high-prio							
Education, Training, and Human Development	G	4			Develop the student population	1043 College Enrollment	1100 College Enrollment	1149 College Enrollment	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 Graduate College							
Education, Training, and Human Development	O			4.1.1	Develop and deliver new curriculum offerings for aspiring professionals in the fo							
Education, Training, and Human Development	O			4.1.2	Enhance the recruitment function and other Banner-related functionality							
Education, Training, and Human Development	O			4.1.3	Develop a graduate assistantship program							
Education, Training, and Human Development	S		4.2		Enhance non-cadet student experience							
Education, Training, and Human Development	O			4.2.1	Create a student center for the non-cadet population which includes meeting an							
Education, Training, and Human Development	S		4.3		Expand veteran population							
Education, Training, and Human Development	O			4.3.1	Expand veteran student services							
Education, Training, and Human Development	S		4.4		Expand needs-based funding							
Education, Training, and Human Development	O			4.4.1	Recruit quality cadet-athletes—who will add to the institution's culture of divers							
Education, Training, and Human Development	O			4.4.2	Expand need-based funding scholarships							
Education, Training, and Human Development	G	5			Enhance facilities and technological support	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)	7/2017-6/2018	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		5.1		Transform student academic learning spaces							
Education, Training, and Human Development	O			5.1.1	Renovate campus auditoriums							
Education, Training, and Human Development	O			5.1.2	Upgrade and renovate organic chemistry labs							
Education, Training, and Human Development	O			5.1.3	Procure physics laboratory equipment and technology upgrades							
Education, Training, and Human Development	S		5.2		Expand infrastructure with new educational facilities							
Education, Training, and Human Development	O			5.2.1	Develop architectural, design and construction documents for Capers Hall							
Education, Training, and Human Development	O			5.2.2	Create a financial plan for constructing Capers Hall							
Education, Training, and Human Development	O			5.2.3	Commence initial planning for new business administration and engineering aca							
Education, Training, and Human Development	S		5.3		Enhance athletic facilities							
Education, Training, and Human Development	O			5.3.1	Renovate the Altman Center							
Education, Training, and Human Development	O			5.3.2	Renovate McAlister Field House and Vandiver and Seignious Halls							
Education, Training, and Human Development	O			5.3.3	Build practice volleyball and basketball facilities							
Education, Training, and Human Development	S		5.4		Decrease campus-wide deferred maintenance							
Education, Training, and Human Development	O			5.4.1	Budget at least \$3 million annually for deferred maintenance							
Education, Training, and Human Development	S		5.5		Enhance the Cadet Information System							
Education, Training, and Human Development	O			5.5.1	Build the discipline system, attendance tracking, and infirmary modules within E							
Education, Training, and Human Development	O			5.5.2	Create a Four Pillars accountability system and interface, including the Cadet Re							
Education, Training, and Human Development	S		5.6		Transform campus technology resources							
Education, Training, and Human Development	O			5.6.1	Invest in additional technology consulting to aid functional office utilization and							
Education, Training, and Human Development	O			5.6.2	Upgrade auditorium multimedia equipment in the college's six major academic c							
Education, Training, and Human Development	O			5.6.3	Invest in smart and active board upgrades for academic departments							
Education, Training, and Human Development	S		5.7		Develop the online education capabilities							
Education, Training, and Human Development	O			5.7.1	Maintain Blackboard-managed hosting, content and connect system functionalit							
Education, Training, and Human Development	O			5.7.2	Expand Blackboard infrastructure to include its community, analytics and mobile							
Education, Training, and Human Development	O			5.7.3	Sponsor an annual Online Teaching Faculty Academy and develop a self-paced o							
Education, Training, and Human Development	O			5.7.4	Establish The Citadel Center for Teaching Excellenceand Pedagogical Innovation							
Education, Training, and Human Development	O			5.7.5	Invest in 24/7 online student support services and helpdesk							

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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		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.
Education, Training, and Human Development	S		1.1		Enhance and integrate the Leader Development Model	See above					
Education, Training, and Human Development	O			1.1.1	Expand experiential education initiatives	See above					
Education, Training, and Human Development	O			1.1.2	Refine LDRS 101, 111, 201, 311, 371, and 411 courses	See above					
Education, Training, and Human Development	S		1.2		Expand student participation in study abroad initiatives	See above					
Education, Training, and Human Development	O			1.2.1	Expand the number of study abroad opportunities	See above					
Education, Training, and Human Development	O			1.2.2	Develop international service learning and civic engagement experiences	See above					
Education, Training, and Human Development	S		1.3		Develop a Career Transition and Professional Development Program	See above					
Education, Training, and Human Development	O			1.3.1	Create a seminar series on Personal Finance and Life Skills Partnering with the C	See above					
Education, Training, and Human Development	O			1.3.2	Expand student development and enrichment opportunities	See above					
Education, Training, and Human Development	O			1.3.3	Create a Top-Flight Leadership Communication Certificate for students and com	See above					
Education, Training, and Human Development	S		1.4		Promote participation in service learning and civic engagement	See above					
Education, Training, and Human Development	O			1.4.1	Create Peer Leadership Program in service learning and civic engagement	See above					
Education, Training, and Human Development	O			1.4.2	Create Service Learning and Civic Engagement Program for CGC students	See above					
Education, Training, and Human Development	O			1.4.3	Compete for Carnegie Classification in community engagement	See above					
Education, Training, and Human Development	S		1.5		Create the Office of Business Integrity and Professional Development within	See above					
Education, Training, and Human Development	O			1.5.1	Establish a strategic plan for implementation and resourcing the Office of Busin	See above					
Education, Training, and Human Development	G	2			Enhance the learning environment through academic programs of distinction and student success services.	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		2.1		Enhance student retention	See above					
Education, Training, and Human Development	O			2.1.1	Create a Math Readiness Program	See above					
Education, Training, and Human Development	O			2.1.2	Expand enrollment in the Citadel Success Institute	See above					
Education, Training, and Human Development	S		2.2		Create academic programs of excellence and distinction	See above					
Education, Training, and Human Development	O			2.2.1	Develop and implement FREEDOM Center for Excellence in military readiness ar	See above					
Education, Training, and Human Development	O			2.2.2	School of Business Admin: Develop new degree programs in the Baker School of	See above					
Education, Training, and Human Development	O			2.2.3	School of Education: Expand master's-level partnerships and create new degree	See above					
Education, Training, and Human Development	O			2.2.4	School of Engineering: Establish depts of leadership, program mgmt, mech engin	See above					
Education, Training, and Human Development	O			2.2.5	School of Humanities and Social Sciences: Elevate Intelligence and Security Stud	See above					
Education, Training, and Human Development	O			2.2.6	School of Science and Mathematics: Create a Center for Science Innovation and	See above					
Education, Training, and Human Development	O			2.2.7	Enhance The Citadel's General Education Program	See above					
Education, Training, and Human Development	O			2.2.8	Expand The Citadel Undergraduate Research Experience. Create an	See above					
Education, Training, and Human Development	O		2.3	2.3	Enhance Career Outcomes	See above					
Education, Training, and Human Development	O			2.3.1	Create a Career Center Scholarship and Professional Development Fund to	See above					
Education, Training, and Human Development	O			2.3.2	Create new Career Services FTE Mentor/CAA Career Education and	See above					
Education, Training, and Human Development	G	3			Advance The Citadel as the Senior Military College and Graduate College of choice.	1150 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.
Education, Training, and Human Development	S		3.1		Expand enrollment in The Citadel Graduate College	See above					
Education, Training, and Human Development	O			3.1.1	Develop and deliver new curriculum offerings for aspiring professionals in the	See above					
Education, Training, and Human Development	O			3.1.2	Create a competitive Graduate Assistant Program	See above					
Education, Training, and Human Development	O			3.1.3	Enhance The Citadel Online as a best practice virtual community for online stud	See above					

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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		Target	Actual				
Education, Training, and Human Development	O			3.1.4	Expand infrastructure and staffing to support graduate college and Citadel online		See above				
Education, Training, and Human Development	S		3.2		Develop the student population		See above				
Education, Training, and Human Development				3.2.1	Expand support for the Citadel Volunteer Recruiter Program		See above				
Education, Training, and Human Development				3.2.2	Hire Remote Admissions Recruiters Based in Other States		See above				
Education, Training, and Human Development	O			3.2.3	Create an Admissions Welcome Center		See above				
Education, Training, and Human Development	S		3.3		Offer competitive levels of financial aid to meet student need		See above				
Education, Training, and Human Development	O			3.3.1	Expand athletics and needs-based 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	O			3.4.1	Expand marketing and promotion for regionally and nationally		See above				
Education, Training, and Human Development	O		3.5		Create a Veterans' Success Center		See above				
Education, Training, and Human Development				3.5.1	Create a Veteran Success Center to include Academic Coaching and career		See above				
Education, Training, and Human Development	O			3.5.2	Enhance the Non-Cadet student experience by transforming the delivery of student		See above				
Education, Training, and Human Development	G	4			Create and maintain campus facilities to advance student learning, innovation, and campus operations.	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 Comprehensive Master Plan		See above				
Education, Training, and Human Development	O			4.1.1	Engage the campus in a collaborative master planning process to create a new c		See above				
Education, Training, and Human Development	O			4.1.2	Establish classroom architectural standards and committee for guidance and pr		See above				
Education, Training, and Human Development	S		4.2		New Capers Hall for the School of Humanities and Social Sciences		See above				
Education, Training, and Human Development	O			4.2.1	Complete construction on Capers Hall		See above				
Education, Training, and Human Development	O			4.2.2	Move-in to Capers Hall		See above				
Education, Training, and Human Development	O			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 School of Business		See above				
Education, Training, and Human Development	O			4.3.1	Complete construction on Bastin Hall		See above				
Education, Training, and Human Development	O			4.3.2	Move-in to Bastin Hall		See above				
Education, Training, and Human Development	O			4.3.3	Commence initial classes and programming in Bastin Hall		See above				
Education, Training, and Human Development	S		4.4		Maintain and sustain existing campus infrastructure and buildings		See above				
Education, Training, and Human Development	O			4.4.1	Implement the Asset Management Plan		See above				
Education, Training, and Human Development				4.4.2	Renovate Byrd Hall		See above				
Education, Training, and Human Development				4.4.3	Complete Career Center Building Repair		See above				
Education, Training, and Human Development				4.4.4	Refurbish Academic Support Center		See above				
Education, Training, and Human Development				4.4.5	Renovate Grimsley and Duckett Auditoriums		See above				
Education, Training, and Human Development	O			4.4.6	Renovate Duckett Hall		See above				
Education, Training, and Human Development	S		4.5		Expand infrastructure with new campus facilities		See above				
Education, Training, and Human Development	O			4.5.1	New School of Engineering Building		See above				
Education, Training, and Human Development					Plan, design, construct, and equip a replacement for LeTellier Hall		See above				
Education, Training, and Human Development					Transform The Daniel Library to a 21st Century Information and Research Center		See above				
Education, Training, and Human Development	O			4.5.2	New Stevens Barracks and Energy Savings Contract		See above				
Education, Training, and Human Development	S		4.6		Enhance campus security		See above				
Education, Training, and Human Development	O			4.6.1	Implement Security Report recommendations 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	O			4.7.1	Implement a phased process to replace and refurbish barracks furniture		See above				
Education, Training, and Human Development	S		4.8		Transform student academic learning spaces		See above				
Education, Training, and Human Development	O			4.8.1	Create a Teaching and Learning Innovation Hub and Lab		See above				
Education, Training, and Human Development	O			4.8.2	Plan, design, and build an additional lecture capture room		See above				
Education, Training, and Human Development					Further develop The Citadel Makerspace as a technology enriched center to ele		See above				

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Program Template

Program/Title	Purpose	FY 2017-18 Expenditures (Actual)				FY 2018-19 Expenditures (Projected)				Associated Measure(s)
		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.	\$ 10,750,444	\$ 15,882,357		\$ 26,632,801	\$ 11,335,813	\$ 16,470,005		\$ 27,805,818	Strategic Initiatives: 1, 2, 4, 6, 7 and 8; 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".		\$ 227,320	\$ 532,359	\$ 759,679	\$ 227,320	\$ 532,358		\$ 759,678	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.		\$ 118,507	\$ 105,001	\$ 223,508	\$ 122,891	\$ 105,001		\$ 227,892	Strategic Initiatives: 1, 2 and 8; Objectives: 1.4, 2.2, 8.1, and 8.2
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.		\$ 8,315,806	\$ 557,166	\$ 8,872,972		\$ 8,623,491	\$ 557,166	\$ 9,180,657	Strategic Initiatives: 1, 2, 5, 6, and 8; 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.		\$ 7,035,581	\$ 125,461	\$ 7,161,042		\$ 7,295,897	\$ 125,461	\$ 7,421,358	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.		\$ 10,899,189		\$ 10,899,189		\$ 11,302,459		\$ 11,302,459	Strategic Initiative: 3; Objectives: 3.1, 3.2, 3.3, and 3.4

