

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education &  
Cultural

**319 Citadel Graduate College**

This category includes expenditures in support of academic programs offered in the evening for citizens of the Lowcountry. These programs include undergraduate and graduate evening programs, Professional Development Graduate Courses, Maymester, and Summer School. Citadel established under 59-121-10 et.seq. of S.C. Code of Laws

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,563,556	\$965,732	\$0	\$0	\$0	\$1,597,824	5.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.

**Expected Results:**

The CGC will take appropriate steps to ensure that citizens of the Lowcountry are aware of available undergraduate and graduate programs. At least 80% of the currently enrolled students responding to periodic surveys will be satisfied with their academic program. The CGC will continue to meet its mission "to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels."

**Outcome Measures:**

The CGC continues to work with the College of Charleston and the Lowcountry Graduate Center to bring additional opportunities for graduate study to the Lowcountry. Beginning in fall 2007, the University of South Carolina brought its doctoral program in Education Leadership to the Lowcountry Graduate Center. USC has agreed to accept the courses offered by The Citadel in its EdS in Education Leadership as a block of courses meeting the doctoral program requirements. This is a very strong statement about the quality of The Citadel's EdS program and the level of cooperation between USC and The Citadel. The initial cohort of 24 students have completed their coursework and are now engaged in completing their dissertations. A new cohort of 20 will enter in Fall 2009. Faculty from both The Citadel and the College of Charleston are teaching in this program. The CGC continues to expand enrollment in the MBA program.

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**320 ROTC Departments**

This category includes expenditures in support of the ROTC programs offered by The Citadel in support of its mission "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$203,072	\$76,500	\$0	\$0	\$0	\$126,572	3.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.

**Expected Results:**

The ROTC detachments at The Citadel will be an integral part of achieving The Citadel's vision of "achieving excellence in educating principled leaders." The Citadel will continue to be among the top producers of ROTC officers in the country by commissioning at least 30% of each graduating cadet class.

**Outcome Measures:**

In the past five years, the percent of the graduating cadet class accepting a commission has ranged from a high of 40% to a low of 27% with an average of 32.2%. In 2007-08, 144 cadets, 32% of the cadet graduates, accepted a commission in the Army, Air Force, Navy, Marines, or National Guard.

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**Functional Group:** Higher Education &  
Cultural

**321 School of Business Administration**

Expenditures enable the School of Business Administration to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the SC Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through The Citadel Graduate College, is to provide the citizens of the Lowcountry and the State of SC opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges. Citadel established under 59-121-10 et.seq. of S.C. Code of Laws.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural

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resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

## FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$4,880,641	\$1,838,614	\$0	\$0	\$0	\$3,042,027	24.90

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.**Expected Results:**

The Citadel's Business Administration programs will be fully accredited by the Association to Advance Collegiate Schools of Business. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education.

**Outcome Measures:**

All programs are fully accredited and meet productivity standards and have full approval of the South Carolina Commission on Higher Education. The School of Business Administration continues to work on preparations for the next review by AACSB in 2010. Underscoring its commitment to the economic growth of the Lowcountry, The Citadel School of Business Administration partnered with the South Carolina Small Business Development Center to expand services to new and existing entrepreneurs in the Charleston Metro area. The Citadel opened a Small Business Development Center on campus in 2009. In Fall 2008 the School of Business Administration's Mentor Program was recognized by the National Academic Advising Association as an exemplary practice. Cooperative arrangements have been made with the Schools of Medicine and Pharmacy at MUSC to enable their students to concurrently pursue the MBA at The Citadel.

**Agency:** H09 - The Citadel**Functional Group:** Higher Education & Cultural**322 School of Education**

Expenditures enable the School of Education to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges. Section 59-121-10 et.seq.

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**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,488,221	\$937,352	\$0	\$0	\$0	\$1,550,869	16.15

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.

**Expected Results:**

The programs of the School of Education leading to initial K-12 certification or development of K-12 professionals will be fully accredited by the National Council for Accreditation of Teacher Education. Degree Programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education (CHE).

**Outcome Measures:**

All programs are fully accredited, meet productivity standards, and have full approval of the S.C. CHE. NCATE's Unit Accreditation Board granted The Citadel full accreditation of its professional education programs through 2013. The School of Education established a new Student Affairs concentration as part of the graduate degree in educational counseling and a new Student Affairs graduate level certificate program for those interested in a student services career in higher education. Partnership with the Lowcountry Graduate Center (LGC) brought the USC PhD in Educational Leadership to the LGC. An initial cohort of 24 completed coursework this year and began their dissertation and a second cohort of 20 began Summer 2009. Faculty from The Citadel and the College of Charleston teach in this program. Efforts continue to establish a STEM Educational Center at The Citadel and to transform our GEAR UP and Wachovia projects into more sustainable partnerships with CCSD. In 2009, The Citadel will implement degree programs in Secondary Teaching in the areas of Biology, Chemistry and K-12 certification in Modern Languages.

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**Functional Group:** Higher Education & Cultural

**323 School of Engineering**

Expenditures enable the School of Engineering to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities

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for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,815,571	\$1,060,670	\$0	\$0	\$0	\$1,754,901	17.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.

**Expected Results:**

All Engineering programs will be fully accredited by the Engineering Accreditation Commission/Accreditation Board for Engineering and Technology. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education.

**Outcome Measures:**

All programs are fully accredited and meet productivity standards and have full approval of the South Carolina Commission on Higher Education. In Fall 2008, the Department of Civil and Environmental Engineering and the Department of Electrical and Computer Engineering underwent a rigorous re-accreditation self-study process and were fully accredited by ABET. As part of the strategic planning process, the School of Engineering in collaboration with the Schools of Education and Science and Mathematics, is working with the CCSC to develop a STEM Center at The Citadel. The Citadel School of Engineering is working with Middle Schools and High Schools in the Low-Country area to develop Project Lead the Way curricula and technology centered Charter Schools. Faculty in the School of Engineering continue curricular preparations for a new graduate program in Technical Project Management.

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**Functional Group:** Higher Education & Cultural

**324 School of Humanities and Social Sciences**

Expenditures enable the School of Science and Mathematics to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the SC Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through The Citadel Graduate College, is to provide the citizens of the Lowcountry and the State of SC opportunities for professional development

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by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges. Citadel established under 59-121-10 et.seq. of S.C. Code of Laws.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,873,309	\$3,342,715	\$0	\$0	\$0	\$5,530,594	58.75

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.

**Expected Results:**

All creditable Science and Mathematics programs will be fully accredited by the appropriate organization. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education. The core curriculum science and mathematics requirements will address the core curriculum expectations of the College.

**Outcome Measures:**

All programs have been approved by the South Carolina Commission on Higher Education and meet productivity standards. Both the School Psychology and Clinical Counseling Programs are fully accredited. Minors have been introduced in Leadership, East Asian Studies, and African American Studies. The School of Humanities and Social Sciences is a recipient of a \$201,726 DoD Project Go Grant from the Institute of International Education. The grant will support an additional course in Chinese language instruction, tutorial programs and scholarships for ROTC cadets to study in China. The Citadel's Oral History Program launched successfully in Fall 2008 and completed several important projects on Veterans of WWII and secured additional funding sources. The School of Humanities and Social Sciences also facilitated the 2009 Symposium on Military Legitimacy and Leadership.

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**Functional Group:** Higher Education & Cultural

**325 School of Science and Mathematics**

Expenditures enable the School of Science and Mathematics to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the SC Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through The Citadel Graduate College, is to provide the citizens of the Lowcountry and the State of SC opportunities for professional development

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by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges. Citadel established under 59-121-10 et.seq. of S.C. Code of Laws.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$7,633,249	\$2,875,565	\$0	\$0	\$0	\$4,757,684	47.75

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.

**Expected Results:**

All accreditable Science and Mathematics programs will be fully accredited by the appropriate organization. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education. The core curriculum science and mathematics requirements will address the core curriculum expectations of the College.

**Outcome Measures:**

All Science and Mathematics programs meet productivity standards and have full approval of the SC Commission on Higher Education. The BS in Chemistry is approved by the American Chemical Society. The Department of Mathematics and Computer Science received full accreditation of the Computer Science Program in summer 2008. The Departments of Biology, Chemistry, and Physics are presenting to CHE proposals to add Teaching Specializations to the BS Biology and BA Chemistry. These teaching specializations will lead to SDE teaching certifications in Biology and Chemistry and comprehensive Science and will prepare these students to teach Physical Science. These programs are part of The Citadel's efforts to address expectations of the EEDA relative to addressing teacher shortages in critical needs areas.

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**Functional Group:** Higher Education & Cultural

**326 Research**

This category includes all expenditures for activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Also, includes expenditures for individuals and/or project research as well as those of institutes and research centers. Expenditures for departmental research that are separately budgeted specifically for research are included in this category. Section 59-121-10 et.seq.

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**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$516,909	\$0	\$55,211	\$0	\$0	\$461,698	0.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.

**Expected Results:**

While the Citadel is primarily a teaching institution, faculty research is highly regarded and special emphasis is placed on research efforts involving students. Adequate support will be provided for faculty research; opportunities for student involvement in research will be provided; Citadel Academy for the Scholarship of Teaching, Learning, and Evaluation (CASTLE) will be involved in research activities related to teaching and learning. Faculty will continue to pursue Federal grants and involve students in their research. Assessment Tools for Outcome Measures: Number/amount of grants awarded by The Citadel's Research Committee; number/amount of Federal grants; number of students participating in research; Citadel Academy for the Scholarship of Teaching, Learning, and Evaluation (CASTLE) research activities; record of scholarly presentations and publications by faculty.

**Outcome Measures:**

In the 2007-08 school year, The Citadel provided \$200,000 in private funds in support of research and the presentation of research for Citadel faculty. These private funds included \$130,000 for faculty research and scholarship, \$25,000 for new faculty research grants, \$45,000 for research presentation grants, and at least \$12,000 was provided in support of student summer research stipends.

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**Functional Group:** Higher Education & Cultural

**327 Public Service**

This category includes funds expended for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through



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improved statewide planning.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,368,323	\$0	\$256,823	\$0	\$0	\$1,111,500	0.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.

**Expected Results:**

Non-instructional services will be provided to external individuals/groups through programs such as The Citadel Sponsor Program; The Citadel Bulldog/Bullpup Program, Buddy Program; Senior Scholars Program; community service projects undertaken by the Corps of Cadets; participation in on-campus blood drives. Assessment Tools for Outcome Measures: Number of public service programs provided through Cadet Activities and College of Graduate and Professional Studies; annual school/departmental assessment and planning reports; annual reports of service organization; hours of community service reported for Corps of Cadets; documented participation in on-campus blood drives.

**Outcome Measures:**

An objective in The Citadel's Strategic Plan is to expand selfless service within the Corps of Cadets. In 2008, The Citadel donated over 2000 blood units to the Red Cross. Members of the Corps of Cadets also volunteered with Operation Homefront, an organization serving veterans, and Bulldog/Bullpup, a mentoring program for children ages four to ten. The Schools of Education, Engineering, and Science and Mathematics are developing a partnership with the Charleston County School District (CCSD) to establish a Science, Technology, Engineering, and Mathematics Educational Center at The Citadel, and these schools are also developing a partnership with the CCSD and the Charleston Metropolitan Chamber of Commerce to conceptualize and create a "high tech high school." The School of Education is transforming the GEAR UP and Wachovia Reading Literacy projects into a more sustainable partnership with the CCSD. The CGC offers its Senior Scholar Program for senior citizens in the Charleston area. The Citadel is also a member of the Lowcountry Graduate Center which focuses on Lowcountry educational needs.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**328 Academic Support**

This category includes funds expended primarily to provide support services for the institution's primary mission -- instruction, research, and public service. It includes (1) the retention, preservation, and display of educational materials -- for example, libraries, museums, and galleries; (2) the provision of services that directly assist the academic function of the institution, such as demonstration schools associated with a department, school, or college of education; (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. Section 59-121-10 et.seq.

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**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,006,182	\$0	\$0	\$0	\$0	\$9,006,182	62.50

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.

**Expected Results:**

Students are provided with the resources, services, and environment that support the learning, teaching, and research requirements of The Citadel. Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); graduation rates; retention rates; student satisfaction with academic support resources/services; internal annual assessment and planning reports from each academic support service.

**Outcome Measures:**

The Citadel has implemented additional academic support programs for students having academic difficulty and plans further expansion of The Citadel Success Institute. Over the past five cohorts, The Citadel's 4-year graduation rate has ranged from a low of 55.0% to a high of 62.5%, and 59% of the first-time, full-time freshman cadets entering fall 2002 graduated in 4-years. The 6-year graduation rate over the past five cohorts has ranged from a low of 64.9% to a high of 71.9%, and 68% of the 2002 cohort graduated in six years. Over 70% of Citadel student athletes graduated in 6 years. Undergraduate student/faculty ratio of 15 to 1. The fall to fall retention rate for Fourth Class Cadets over the past five years has ranged from a low of 79.8% to a high of 84%, and Fall 2008 retention rate of 84% for Fourth Class.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**329 Student Services**

This category includes funds expended for offices of admissions, commandant, and registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the contexts of the formal instruction program. It also includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, supplemental educational services to provide matriculated students with supplemental instruction outside of the normal academic program (remedial instruction is an example), counseling and career guidance (excluding informal academic counseling by the faculty), and student aid administration. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural

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resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,377,944	\$1,110,000	\$0	\$0	\$0	\$7,267,944	81.41

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.

**Expected Results:**

A variety of social and cultural activities and programs will be available to all students; qualified students will be recruited and retained. Assessment Tools for Outcome Measures: Number of students recruited, retained, graduated; ten-year reviews by the Southern Association of Colleges and Schools (SACS); student satisfaction with student services; internal annual assessment and planning reports.

**Outcome Measures:**

The Citadel continues to refine its recruiting/admissions processes. Throughout the 2008-2009 academic year, an outside consultant completed an independent review of all facets of admissions processes. While no major changes were recommended, important trend analysis data was provided. In addition the CIRP survey is now administered to each entering class. For fall 2008, we had 2210 applications, accepted 1623 (73.4%), matriculated 711 (43.8%). Average SAT was 1106, average HS GPR was 3.36. Fall 2008 retention of the class entering in fall 2007 was 84%, an all time Citadel high.

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**330 Institutional Support**

This category includes expenditures for: (1) central executive-level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, legal services; (2) fiscal operations, including investment office; (3) administrative data processing; (4) space management; (5) employee personnel and records; (6) logistical activities that provide procurement, storerooms, and transportation services to the institution; (7) support services to faculty and staff that are not operated as an auxiliary enterprise; and (8) activities concerned with community and alumni relations, including development and fund raising. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Administration

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,122,520	\$140,000	\$15,000	\$0	\$0	\$8,967,520	110.19

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.**Expected Results:**

The Citadel Strategic Plan (2009-2012) and the planning/assessment/ budget process will be major factors in the decisions made by the institution. Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); annual Institutional Effectiveness Report and Performance Funding requirements reported annually to CHE; internal annual assessment and planning reports; annual assessment of the implementation of the Strategic Plan of the College.

**Outcome Measures:**

The Citadel engaged in a campus-wide strategic planning process during 2008-09, culminating with the Board of Visitors approval of a new Strategic Plan in June 2009. The new plan implements a process to link strategic initiatives with actions, resource requirements, key performance indicators, assessment techniques and continuous improvement efforts. The plan revised Strategic Initiatives 2009-12 as follows: Develop Principled Leaders in a Globalized Environment; Strengthen the College through Institutional Advancement; Enhance Learning Environment; Develop Student Population; Enhance Facilities and Tech Support for the Campus; Improve Institutional Effectiveness; Ensure the College has the Leadership and Talent to accomplish these Strategic Initiatives, and Provide Outreach to the Region and Serve as a Resource in its Economic Development. A dashboard assesses metrics and each VP prepares quarterly reports. During the 2008-09 academic year, a new position, Associate Provost for Planning, Assessment, and Evaluation was added. Began a 3-year project to replace 20+ year old administrative software package. This major essential undertaking will involve all aspects of the institution and will tax our financial resources.

**Agency:** H09 - The Citadel**Functional Group:** Higher Education & Cultural**331 O&M of Plant**

This category includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities. Also included are utilities, fire protection, safety, security, property insurance, and similar items. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$16,841,709	\$0	\$0	\$0	\$2,161,240	\$14,680,469	110.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.**Expected Results:**

Physical plant will meet state and federal standards for safety, security, and maintenance. A preventative maintenance schedule will be developed. Assessment Tools for Outcome Measures: Facilities reports submitted to IPEDS and CHE; scheduled state audits performed by State Budget and Control Board; number of work requests and solutions; appearance of physical plant; internal annual assessment and planning reports.

**Outcome Measures:**

Work requests for FY09 totaled 10,370 with only 275 reopened in FY10, a 97.3% completion rate. This number includes barracks over, short and damaged reports during summer refurbishment. These work orders represent over \$5,293,215 in maintenance, repair and project work. This figure is comprised of labor (\$3,075,687 regular and \$80,312 overtime), materials (\$738,455) and contractor expenses (\$1,398,760) from a combination of Physical Plant and project accounts. The overall exterior appearance of the campus is significantly improved due to the following exterior appearance projects: water sealing significantly improved the exterior appearance of McAlister Field House, water sealing and repainting Mary Murray Infirmary, recoating of gallery surfaces in Watts Barracks, painting of the grandstands and brick work of the Johnson Hagood Stadium East stands, repaving approximately one and one half miles of campus streets, several landscape projects including new water saving irrigation systems, pressure washing throughout campus removed mold and accumulated deposits, and overall exterior maintenance levels were maintained or improved. Satisfaction Survey Results: Positive responses have ranged from 94 to 100% satisfied.

**Agency:** H09 - The Citadel**Functional Group:** Higher Education & Cultural**332 Scholarships and Fellowships**

This category includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed by current funds, restricted or unrestricted. It also includes trainee stipends, prizes, and awards, except trainee stipends awarded to individuals who are not enrolled in formal course work, which should be charged to instruction, research, or public service as appropriate. Also included are expenditures for the services required in exchange for financial assistance, as in the College Work-Study Program, aid to students in the form of tuition or fee remission. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for greater access and affordability of our higher education system.

FY 2009-10

## Agency Activity Inventory by Agency

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$24,084,866	\$0	\$20,442,859	\$0	\$0	\$3,642,007	0.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** I.

**Expected Results:**

Recruitment and retention of qualified students; provide access to higher education for students who cannot afford to attend. Assessment Tools for Outcome Measures: Number of scholarship applications submitted and awarded; number of qualified students recruited; retention and graduation rates; GPA's of scholarship recipients; scheduled state and federal audits; internal annual assessment and planning reports.

**Outcome Measures:**

For 2008-09, The Citadel provided the following financial support for our students: Citadel Funded Scholarships of \$4,476,124; Citadel funded Athletics Grants in Aid of \$2,613,699; ROTC Scholarships of \$630,953; Graduate Assistantships funded through Citadel E&G of \$33,948; and Graduate Assistantships funded through The Citadel Foundation of \$438,948.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education &  
Cultural

### 333 Athletics

Expenditures for the intercollegiate athletic program. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$6,990,517	\$0	\$0	\$0	\$0	\$6,990,517	45.75

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** II.

**Expected Results:**

**Agency Activity Inventory**  
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The Citadel's athletics program will contribute in a significant manner to addressing The Citadel's vision of "achieving excellence in education of principled leaders" by offering men and women athletes the opportunity to compete at the Division I level while maintaining NCAA certification and meeting all standards of the Southern Conference.

**Outcome Measures:**

The Citadel's athletic programs are fully certified by the NCAA as a Division I Institution and have met all standards of the Southern Conference. In Fall 2008, renovation of Johnson Hagood Stadium was completed.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**334 Gift Shop Enterprises**

The Gift Shop Enterprise (which includes the gift shop, snack bar, Laundromat, faculty house, barber shop, and vending) is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,501,502	\$0	\$0	\$0	\$0	\$2,501,502	12.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** II.

**Expected Results:**

Generate annual profits as prescribed in the annual budget; increase sales revenue 5% by preparing a new sales catalog, offering reduced prices for sales and other promotions, and expanding the on-line sales catalog; earn a rating of 90% on customer satisfaction surveys and receive fewer than five significant complaints per fiscal year regarding customer service skills; all staff members will attend at least one professional or continuing education course during the fiscal year

**Outcome Measures:**

Gift Shop Enterprises exceeded budgetary goals. Sales revenues increased by 6.5%. Discounted sales were offered to faculty, staff, cadets, CGPS students. Complaints received this year decreased and were most often directed at

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

services and merchandise. Staff Training is on-going especially cross training to perform job duties for co-workers. All staff attended training classes this year for self improvement.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**335 Director of Auxiliary Activity**

The Director of Auxiliary Activity oversees all auxiliary enterprises (except Athletics, Barracks and Infirmary) which exist to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities. At The Citadel they include the barracks, infirmary, intercollegiate athletics, print shop, cadet store, laundry/dry cleaning, tailor shop, dining hall, the gift shop enterprises, and telephone services. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$94,614	\$0	\$0	\$0	\$0	\$94,614	0.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** II.

**Expected Results:**

Auxiliary enterprise services (except athletics) provided are appropriate for students, faculty, and staff; fees charged are reasonable for services provided and provide a modest source of revenue for the college. Assessment Tools for Outcome Measures: Annual budget reports; internal annual assessment and planning reports to include customer satisfaction surveys.

**Outcome Measures:**

Auxiliaries combined revenues achieved a 5.1% increase this year. Individual auxiliary budget planning and monitoring has been performed to ensure available funding for recruiting, hiring, training and retaining adequate staff. Several auxiliary initiatives are under way to improve quality, service, and fiscal performance.



**Agency Activity Inventory**  
by Agency  
**Appropriation Period: FY 2009-10**

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education &  
Cultural

**336 Barracks**

All members of the South Carolina Corps of Cadets reside on campus housed in several barracks. A fee is charged directly related to, although not necessarily equal to, the cost to of the service provided. The distinguishing characteristic of the barracks, like all auxiliary enterprises is that they are managed as self-supporting activities. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$5,475,636	\$0	\$0	\$0	\$0	\$5,475,636	0.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** II.

**Expected Results:**

As the center of cadet life, the barracks will serve as learning laboratories in addressing the vision of The Citadel of "Achieving excellence in the education of principled leaders" and in providing the "structured military environment" for the South Carolina Corps of Cadets. In periodic surveys of alumni, life in the barracks will continue to be recognized as a critically important component of The Citadel Education Experience.

**Outcome Measures:**

The renovation project at Stevens Barracks will was completed Fall 2008. The project included upgrading the electrical system, installation of air-conditioning units in the cadet rooms, wood floor refinishing, installation of new acoustical ceilings and light fixtures, installation of new vanity cabinets, sinks and medicine cabinets, window repairs, and refurbishment of the furniture. Other related work included painting of the exterior of the building, new flooring in some showers, and upgrading the elevator system.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education &  
Cultural

**337 Cadet Store**

The Cadet Store is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially

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self-supporting activities. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$4,853,735	\$0	\$0	\$0	\$0	\$4,853,735	6.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** II.

**Expected Results:**

Efficiently serve the Corps of Cadets, special students, Graduate and Professional Study students, faculty, and staff at the retail level; meet product requirements in an academic environment and stay abreast of technology used on campus; improvement in the professional and efficiency of the Fourth Class uniform and accessories issue; reduction of paperwork and reduce cost of doing business; enhancement of the Cadet Store image as a customer-friendly, reasonably priced source of textbooks and other essential items. Increase emphasis placed on customer service, organization and professionalism.

**Outcome Measures:**

Freshman issue went smoothly, but required additional help due to the larger Corps size of 711 students. Changes in uniform items increased costs and, combined with increased text book prices, drove sales up 4.5 percent.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**338 Dining Hall**

The Dining Hall is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2009-10**

**Agency Activity Inventory**  
by Agency  
Appropriation Period: FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$5,721,839	\$0	\$0	\$0	\$0	\$5,721,839	0.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** II.**Expected Results:**

Mealtime is a major component in the life of a cadet. Improving the quality of food product, as well as the dining environment, improves a cadet's ability to learn and enhances a cadet's learning experience. Earmark appropriate funding for food quality and facility improvements each year.

**Outcome Measures:**

Citadel Dining Services has expanded it's dinner meal selections to include a fresh salad bar, multiple entree selections to include a carving station, pasta station and vegetarian choices, we will be providing soft serve ice cream as a welcome treat to the cadets starting this year.

**Agency:** H09 - The Citadel**Functional Group:** Higher Education & Cultural**339 Faculty/Staff Quarters**

The Faculty/Staff Quarters is an entity that exists to furnish housing to faculty and staff and that charges a fee directly related to, although not necessarily equal to, the cost of the service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$590,545	\$0	\$0	\$0	\$0	\$590,545	3.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** II.**Expected Results:**

The Corps of Cadets, The Citadel's primary student body, is full-time, residential, and lives under a strict 24-hour-a-day, 7-days-a-week schedule. Faculty living on campus will provide, especially for the fourth class cadets, a sense

**Agency Activity Inventory**  
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of community that tempers the hectic life of a cadet. At least 30% of the permanent faculty and staff will live on campus. In periodic surveys, cadets will agree that having faculty living on campus has had a positive impact on their Citadel experience.

**Outcome Measures:**

The renovation/maintenance of Faculty/Staff Quarters is limited to that which can be addressed through rents. A campus housing rental rate reassessment has recently been completed to ensure rates comply with state and federal requirements and that they are fair and reasonable. In 2007-2008 rents were increased on average 8.7%. In 2008-2009, rents in some units were increased slightly to address fair market values of each unit. The additional rent received will be used to continue the efforts to improve campus housing with major renovations to attract faculty and select vital staff to live on campus. Because of the restrictions of cadet life, especially for freshman cadets, having faculty live on campus is a priority for the College. At present, approximately 38 of the approximately 160 permanent members of the faculty live on campus. The 24/7 environment of the campus also makes having select members of the staff living on campus critical. To that end, several members of the Information Technology Staff and the Commandant's Staff, including the Sexual Assault Prevention Coordinator, have moved on campus in the past several years.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**340 Infirmary**

The Infirmary is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,175,986	\$0	\$0	\$0	\$0	\$1,175,986	10.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** II.

**Expected Results:**

The Infirmary will receive no more than five cadet complaints per semester regarding patient care and service. Fifteen percent of the Corps of Cadets will be immunized against influenza annually. Less than 5% of female cadets will present with sexually transmitted diseases, 0% with pregnancies, 0% with serious nutritional problems.

**Agency Activity Inventory**  
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Twenty-six pap smears will be performed at the Infirmary during the school year (25% of all female cadets). Ninety-five percent of all histories and physicals on incoming freshmen will be totally approved (no missing information) by matriculation day.

**Outcome Measures:**

All medical histories and physicals were completed on incoming freshmen by matriculation day. The influenza immunization goal of 300 shots was exceeded (over 500). All goals for female cadets were attained. Over 66% of seniors reported being very satisfied with Infirmary services.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**341 Laundry/Dry Cleaning**

The Laundry/Dry Cleaning is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,144,343	\$0	\$0	\$0	\$0	\$1,144,343	23.75

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** II.

**Expected Results:**

Supervisors and staff will participate in at least one operational cross-training session per quarter to improve customer service and operational/technical skills. Laundry will be picked up from the barracks on a regular schedule and on time, then returned within three working days. Articles turned in for dry cleaning will be processed and returned to customer within three business days. There will be fewer than two significant complaints regarding the customer service skills of the staff submitted per semester. There will be fewer than five articles of clothing lost or damaged while under our care per semester. The Laundry/Dry Cleaners will generate a return in excess of \$30,000 to reinvest into the operation for use in upgrading equipment and for the improvement of working conditions. Daily average temperature at workstations will not exceed 95 degrees.

**Outcome Measures:**

The energy study was completed. HVAC replaced the ventilation and exhaust fans as recommended by the study.

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

Agency: H09 - The Citadel

Functional Group: Higher Education &  
Cultural

**343 Tailor Shop**

The Tailor Shop is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,351,319	\$0	\$0	\$0	\$0	\$1,351,319	10.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** II.

**Expected Results:**

Freshman cadets will be fitted with available uniforms by the end of their first week at The Citadel. There will be fewer than five significant complaints regarding the quality of the tailoring services provided. The Tailor Shop will generate revenues in excess of \$15,000 to reinvest into equipment maintenance and replacement.

**Outcome Measures:**

The Tailor Shop expanded its services this year to include faculty and staff uniform orders. Summer storage increased significantly due to a larger Corps size and better support from the Commandant's Office. Storage solutions are being considered, including a conveyer system. All cadet, faculty and staff garment alterations were done within five to seven days. Implementation of new female blazers for this year was successful, resulting in increased product demand.

Agency: H09 - The Citadel

Functional Group: Higher Education &  
Cultural

**344 Telephone**

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

The Telephone is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities. Section 59-121-10 et.seq.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for employability and quality of life opportunities for our graduates.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$380	\$0	\$0	\$0	\$0	\$380	1.00

**Other Fund - Subfund No. & Title:**

3036: Higher Education Deposit

**Budgetary Program No.:** II.

**Expected Results:**

The Office of Telecommunications will respond to Customer Service Requests within 24 hours of receipt. The Citadel's Telephone Directory will be published by October 15 of each year. Training sessions will be conducted quarterly to reduce erroneous phone bill charges. Cadet voice mail accounts will be set up annually with less than a 5% error rate.

**Outcome Measures:**

The Citadel Telephone Directory was published and delivered to the campus community on time at the end of September 2008. Approximately 1,000 cadet landlines and 2,000 cadet voicemail boxes were disconnected in June 2008. Telecommunications worked with the Commandant's Office to change cell phone policies for Cadets to allow them to use their cell phones as a substitute for land lines. The Citadel partnered with AT&T wireless to offer cadets, faculty, and staff discounts on services and devices. The new cadet cell phone program will be called Mobile Campus.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education &  
Cultural

**9998 4.04% Mid-Year Reduction**

4.04% Mid-Year Reduction

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** FY 2009-10 4.04% Mid-Year Reduction

**FY 2009-10**

**Agency Activity Inventory**  
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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
(\$498,491)	(\$498,491)	\$0	\$0	\$0	\$0	0.00

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**Other Fund - Subfund No. & Title:**

NA

**Budgetary Program No.:** NA**Expected Results:**

NA

**Outcome Measures:**

NA

**AGENCY TOTALS***The Citadel*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$128,177,997	\$11,848,657	\$20,769,893	\$93,398,207
	<b>TOTAL NON-RECURRING FUNDS</b>	<b>TOTAL PART III FUNDS</b>	<b>TOTAL FTEs</b>
	\$0	\$2,161,240	648.15