

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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, 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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,718,204	\$665,083	\$0	\$0	\$205,711	\$1,847,410	6.00

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 has completed its coursework and students are now engaged in completing their dissertations. A new cohort of 20 will entered 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, and in Summer 2010 began enrolling students in a new master's degree program in Technical Project Management.

Agency: H09 - The Citadel

Functional Group: Higher Education &

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Cultural

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$215,323	\$52,685	\$0	\$0	\$16,295	\$146,343	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 2008-09, 144 cadets, 33% of the cadet graduates, accepted a commission in the Army, Air Force, Navy, Marines, or National Guard.

Agency: H09 - The Citadel**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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$5,175,069	\$1,266,222	\$0	\$0	\$391,644	\$3,517,203	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 a highly successful 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. 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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,638,324	\$645,538	\$0	\$0	\$199,666	\$1,793,120	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.

Outcome Measures:

All programs are fully accredited, meet productivity standards, and have full approval of the South Carolina Commission on Higher Education. 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. The partnership with the Lowcountry Graduate Center (LGC) brought the USC PhD in Educational Leadership to the Lowcountry Graduate Center. An initial cohort of 24 completed their coursework last year and began their dissertation and a second cohort of 20 began in the summer of 2009. Faculty from The Citadel and the College of Charleston are teaching 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 Summer 2010, The Citadel hired a Director for the STEM Center. In 2009, The Citadel implemented additional degree programs in Secondary Teaching in the areas of Biology, Chemistry and K-12 certification in Modern Languages.

Agency: H09 - The Citadel

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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.

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,985,422	\$730,465	\$0	\$0	\$225,934	\$2,029,023	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.

Agency: H09 - The Citadel

Functional Group: Higher Education & Cultural

324 School of Humanities and Social Sciences

Expenditures enable the School of Humanities and Social Sciences 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,

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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.

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,408,596	\$2,302,071	\$0	\$0	\$712,032	\$6,394,493	57.75

Other Fund - Subfund No. & Title:

3036: Higher Education Deposit

Budgetary Program No.: I.

Expected Results:

All programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education. The School Psychology will be fully accredited by the National Association of School Psychologists and the Clinical Counseling will be fully accredited by the Masters in Psychology Accreditation Council. The core curriculum courses and sequences in English, History, Language, and Social Science 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 provides support for 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 during the 2009-2010 academic year. The School of Humanities and Social Sciences also facilitated the 2009 Symposium on Military Legitimacy and Leadership.

Agency: H09 - The Citadel

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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 resources

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,093,730	\$1,980,353	\$0	\$0	\$612,525	\$5,500,852	47.50

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 presented to CHE proposals to add Teaching Specializations to the BS Biology and BA Chemistry, which were approved in 2009-2010. 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.

Agency: H09 - The Citadel

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.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Expenditures for departmental research that are separately budgeted specifically for research are included in this category.
 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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$572,877	\$0	\$91,379	\$0	\$0	\$481,498	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 2009-10 school year, The Citadel provided \$227,980 in private funds in support of research and the presentation of research for Citadel faculty. These private funds included \$113,448 for faculty research and scholarship, \$19,469 for new faculty research grants, \$83,063 for research presentation grants, and at least \$12,000.00 was provided in support of student summer research stipends.

Agency: H09 - The Citadel

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

resources

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$930,131	\$0	\$178,457	\$0	\$0	\$751,674	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 2009, The Citadel donated over 2000 blood units to the Red Cross. The Biology Department is a participating institution in the PSAC-CESU (Piedmont Southeast Atlantic Coast Cooperative Ecosystem Unit). HESS co-sponsors the Special Olympics mid-winter games each spring, as well as serve as a training site for their swimming and basketball teams. Annually HESS faculty help with the organization and realization of a number of charity-based athletic events, including the Susan Komen Foundation Race for the Cure, the National Council of Jewish Women Against Violence Walk/Run in Hampton Park, and several Charleston-area wheelchair basketball games. Faculty from Mathematics and Biology have helped plan and will present a week-long project learning and professional development activity for area middle and high school teachers: The Morris Island Lighthouse and Surrounding Ecosystem Institute. 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,

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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.

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,342,590	\$0	\$0	\$0	\$0	\$9,342,590	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 further expanded 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 68%, and 68% of the first-time, full-time freshman cadets entering fall 2003 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 77%, and 77% of the 2003 cohort graduated in six years. The Citadel's undergraduate student/faculty ratio is 16 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 2009 retention rate of freshmen students was 82%.

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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 resources

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,445,003	\$1,110,000	\$0	\$0	\$0	\$7,335,003	84.91

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 2009-2010 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 2009, we had 2363 applications, accepted 1825 (77%), matriculated 721 (40%). Average SAT was 1090, average HS GPR was 3.36. Fall 2009 retention of the class entering in fall 2008 was 82%.

Agency: H09 - The Citadel

Functional Group: Higher Education &
Cultural

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Strategy: Administration

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,650,141	\$140,000	\$15,000	\$0	\$0	\$9,495,141	105.94

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 2008-2009, culminating with the Board of Visitors (BOV) approval of a new Strategic Plan in Summer 2009, and implementation during 2009-2010. The new plan implements a cyclical process to link strategic initiatives with actions, resource requirements, key performance indicators, assessment techniques, and continuous improvement efforts. The plan also revised its Strategic Initiatives 2009 to 2012 as follows: Develop Principled Leaders in a Globalized Environment; Strengthen the College through Institutional Advancement; Enhance the Learning Environment; Develop the Student Population; Enhance the Facilities and Technological 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 format for displaying our most important assessment metrics, and quarterly reports are required from each vice president. The Citadel completed the first year of a three year project to replace its 20+ year old administrative software package. This major essential undertaking involve all aspects of the institution.

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$13,940,939	\$0	\$0	\$0	\$0	\$13,940,939	109.00

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:

A preventative maintenance schedule is in existence and deployed via the work order system. Recurring funding for fire alarm and sprinkler certification was received. Reports to IPEDS and CHE are completed on time. Audits by the Budget and Control Board find no deficiencies. Work orders are completed in a timely manner, although response time has increased due to fewer FTEs. Physical plant deferred maintenance is \$65.7 million and continues to grow by \$3.8 million per year due to underfunding of facilities needs. CHEMIS rates 69 of 83 of The Citadel's buildings as being in "poor" condition. However, external appearance is being maintained and improved. Internal audits and planning reports are completed.

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 2010-11

Agency Activity Inventory by Agency

Appropriation Period: FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$26,590,181	\$0	\$22,401,668	\$0	\$0	\$4,188,513	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 2009-10, The Citadel provided the following financial support for our students: Citadel Funded Scholarships of \$4,726,901; Citadel funded Athletics Grants in Aid of \$2,654,905; ROTC Scholarships of \$9,219,910; and Graduate Assistantships funded through The Citadel Foundation of \$446,984.

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,049,120	\$0	\$0	\$0	\$0	\$8,049,120	46.75

Other Fund - Subfund No. & Title:

3036: Higher Education Deposit

Budgetary Program No.: II.

Expected Results:

The Citadel's athletics program will contribute in a significant manner to addressing The Citadel's vision of

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

"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 FY2009-10 the average athletic team members GPA's were higher than the general student population and several Southern Conference Championships were earned in the sports of Baseball, Track & Field and Wrestling.

Agency: H09 - The Citadel

Functional Group: Higher Education & Cultural

334 Gift Shop

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$856,426	\$0	\$0	\$0	\$0	\$856,426	0.00

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 sales revenues increased by 2%. Discounted sales were offered to faculty, staff, cadets,

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

CGPS students. The Citadel awarded a new contract to transition the Gift Shop to Barnes and Nobles for the upcoming academic year.

The Citadel Gift Shop was outsourced to Barnes & Noble, and the Gifts Shop Enterprises was reorganized.

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$176,832	\$0	\$0	\$0	\$0	\$176,832	2.00

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 2.2% 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 2010-11

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$5,702,296	\$0	\$0	\$0	\$0	\$5,702,296	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:

Renovation of Stevens Barracks in 2008 included only floors 1 to 3. Now the fourth floor of Stevens Barracks is in process at the end of FY10 and on schedule for Fall 2010 matriculation. This will allow increased Corps size. Summer Barracks renovations focused on Padgett-Thomas Barracks, the largest on campus, but all Barracks received painting of common areas, cleaning, furniture repairs/ replacements and general maintenance.

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$4,107,956	\$0	\$0	\$0	\$0	\$4,107,956	17.00

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 721 students. Orientation surveys demonstrated satisfaction with the overall process.

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 2010-11

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$6,960,704	\$0	\$0	\$0	\$0	\$6,960,704	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:

Revenues increased by 8% this year. 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. The Citadel experienced an increase in students eating low fat/low calorie meal options- from 50 to 200 in 2009-2010.

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$690,665	\$0	\$0	\$0	\$0	\$690,665	3.00

Other Fund - Subfund No. & Title:

3036: Higher Education Deposit

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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 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. One unit was converted to office space, reducing the rental revenue base. There were significantly more turnovers in Quarters in FY10 than prior years due to Federal home loan incentives. As units were vacated, most were prepared for new tenants and, as appropriate, rents increased. However, rents remain below market value for peninsula Charleston housing. An increase in the service fees paid by most residents was enacted to reflect increasing utilities, solid waste and pest control costs. However, some units realized a decrease in service fees, again based on actual expenses. Because of the restrictions of cadet life, especially for freshman cadets, having faculty live on campus is a priority for the College. At present, 41 of the approximately 160 permanent members of the faculty live in the campus' 100 units. 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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,356,138	\$0	\$0	\$0	\$0	\$1,356,138	10.00

Other Fund - Subfund No. & Title:

3036: Higher Education Deposit

Budgetary Program No.: II.

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

The Infirmary will have over 70% of students reporting satisfaction with the services provided by the center. Over 70% of students will report satisfaction with doctor and nurse interactions. The majority of students will report that they experienced ease obtaining care. 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. 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). Over 66% of seniors reported being very satisfied with Infirmary services and 72% reported being satisfied with doctor interactions. Over 60% of students reported high satisfaction with the ease of obtaining care.

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,136,914	\$0	\$0	\$0	\$0	\$1,136,914	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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

working conditions. Daily average temperature at workstations will not exceed 95 degrees.

Outcome Measures:

Revenues from laundry and dry cleaning services increased 13.7% this year. The energy study was completed. HVAC replaced the ventilation and exhaust fans as recommended by the study.

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,444,021	\$0	\$0	\$0	\$0	\$1,444,021	11.00

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 consulting services on the new Army uniforms being phased in for faculty and staff. The tailor shop reports achieving satisfaction goals. Summer storage increased significantly due to a larger Corps size. 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 a new embroidery machine this year was successful, resulting in increased product demand.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: H09 - The Citadel

Functional Group: Higher Education &
Cultural

344 Telephone

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$424	\$0	\$0	\$0	\$0	\$424	0.00

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 2009. 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 is called Mobile Campus.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

AGENCY TOTALS

The Citadel

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$131,188,026	\$8,892,417	\$22,686,504	\$97,245,298
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$2,363,807	648.15