



UNIVERSITY OF
SOUTH CAROLINA

Blueprint for Academic Excellence 2012 - 2013

Vice Provost and Dean of Extended University

Division of System Affairs

March , 2012

Vision

The Division of System Affairs will provide the central academic and student support guidance and services to the University of South Carolina's Regional Campuses and the Extended University to facilitate timely attainment of Bachelor degrees for all students.

Mission

The Division of System Affairs is dedicated to the students and faculty of the University of South Carolina' Regional Campuses and to their academic success. Our focus is on delivering the needed intellectual resources of one of the south's top-ranked research universities to local communities throughout the state along with a commitment to outreach and engagement with partners in education, business, government, and social services.

Core Values

Striving for academic excellence and ensuring academic integrity are essential to the mission of our regional campuses.

Educating our students is our focus as a faculty and is encompassed in all of our teaching, scholarship and service activities.

Encouraging and supporting our faculty to excel in teaching and mentoring students, in engaging in productive scholarship, and in serving our communities is vital in strengthening and sustaining our regional campuses.

Promoting excellence by celebrating diversity of people and ideas

Building our University's reputation for academic excellence through effective teaching, faculty and student scholarship, and community engagement

Providing strong and active academic leadership through a clear vision, trusting relationships, and active service is the fundamental objective of the Vice Provost's office

Goals

Goal: The regional campuses, through Palmetto Programs/ College, will deliver high-quality associate and bachelor's programs in needed fields through blended face-to-face/interactive video/ web-based methods to address South Carolina's goal of increasing the number of citizens who hold baccalaureate degrees.

Recommendations to fulfill this goal:

- The regional campuses will explore the development of new bachelor degree programs through senior USC campuses in targeted disciplines such as Education, Criminal Justice, Information Technology and Health Science.
- The regional campuses will assess the need for developing bachelor degree programs through senior System campuses that could extend educational options for qualified students with

coursework/degrees from nearby technical colleges through “completer” programs such as the RN-to-BSN program or a potential bachelor degree in Technical and Applied Studies.

- The regional campuses will establish specific new strategies to recruit and retain nontraditional adults.
- The regional campuses will work in partnership with co-located institutions and other area agencies such as the Employment Security Commission and local adult basic education and literacy centers to provide increased support for adults seeking higher education.

Goal: Increased Access

The regional campuses increasingly serve as an entry point for well-qualified first-year students (“optioned” students in USC parlance) who want to attend Carolina but may not meet the admissions criteria for the Columbia campus. After successfully completing as few as 15 hours and meeting the criteria for admission to Columbia or other System campus, students can then change campuses. Of course, these students also may elect to remain on a regional campus for additional semesters or years.

Recommendations to fulfill this role:

- The regional campuses will provide housing to accommodate students who live outside their geographic area. Ideally this housing would be provided under the auspices of University Housing.
- The regional campuses will provide a broader range of student life experiences to meet the needs of their diverse student population.

Extended University

Five-Year Goals

1. Over the next five years, the Fort Jackson Program’s AA and AS degrees will be available completely online (as a supplement to, rather than replacement for, the current traditional synchronous program).

This will be achieved through:

- Identifying courses that need the DED designation and shepherding them through the approval process
- Encouraging faculty to develop online course delivery and to take advantage of available institutional support (such as Provost’s grants, CTE and other workshops)
- Promoting the degrees through Extended University web site and through the military GoArmyEd portal; assuming passage of necessary state law regarding military tuition, making them visible and available to military students no matter what their physical location

Academic Year Goals

1. Working with the Office of the Provost, continue implementation of Back to Carolina, with students admitted beginning Fall 2012. Back to Carolina students will be enrolled in the BLS degree in Palmetto

Programs, whose management resides with Extended University. Advisors in that office will work one-on-one with B2C students. Twenty-five percent of the B2C courses scheduled for Fall 2012 and Spring 2013 will be taught by Extended University faculty.

2. Continue to take a lead role in exploring (and implementing) additional baccalaureate opportunities for regional campuses students through Palmetto Programs.

3. Remain poised and ready to contribute positively as Palmetto Programs transitions to Palmetto College.

4. Promote faculty research, scholarship, and creative achievement by supporting faculty publications and travel to academic conferences and encouraging faculty to submit proposals for internal faculty development grants.

5. Increase efforts to enhance visibility of USC as a welcoming option for Midlands adult students and increase the number of students enrolled through ASAP.

6. Continue to increase enrollments in the Evening and Weekend Programs. (Three-hour enrollments for 2010-11 were 14,326; projected enrollments for 2011-12 are 15,113.)

Funding

Five-year budget plan will be submitted.

Continuing Education and Conferences

I. Vision, Mission and Goals

A. Executive Summary

Vision of Continuing Education and Conferences

Continuing Education and Conferences provides value-added expertise and quality service to improve the University's programs and services in partnership with academic and administrative units of the University, as well as the greater community.

Mission of Continuing Education and Conferences

Continuing Education and Conferences supports the University of South Carolina's mission of outreach and engagement by providing noncredit opportunities, conference and event services, and youth academic programs.

Goals:

1. Promote the University to prospective academically accelerated students and their parents by introducing them to programs that accentuate Carolina's undergraduate programs and faculty.
2. Offer the USC community a comprehensive and professional one-stop center for approving, processing, and issuing Continuing Education Units (CEUs) and noncredit certificates, to assure

uniform institutional standards for CEU processing, approval, record-keeping, and reporting in compliance with best practices for SACS accreditation and the needs of the Office of Institutional Assessment and Compliance (excepting areas where CEUs are required for professional (re)licensure, such as medicine, nursing, law, and pharmacy).

3. Operate a comprehensive and professional one-stop shop for conference and event planning for the university to ensure quality in planning services to showcase research, academic achievement and professional development.
4. Provide high quality noncredit continuing education programs.

B. Goals, Initiatives and Action Plans

Goal 1: Promote the University to prospective academically accelerated students and their parents by introducing them to programs that accentuate Carolina's undergraduate programs and faculty.

Initiative 1 (a): Develop and promote awareness of Carolina Master Scholars and the Adventure Series, and maximize its undergraduate recruitment and retention potential.

Action Plans: Develop the Carolina Master Scholars Adventure Series (CMS) into a nationally preeminent program. Search for funding of scholarships for the CMS program to underwrite costs to make it a more affordable program for economically challenged, academically talented students.

The Carolina Collegiate Federal Credit Union and USC's Office of Enrollment Management sponsored a total of \$2,000 for need-based scholarships for the CMS Summer 2011 program. Ten (10) students applied and eight (8) qualified and were awarded a total of \$1,557.50 in scholarships to attend the program. HeteroFoam Center, an Energy Frontier Research Center at USC sponsored need-based scholarships for the Adventures in Nanotechnology and Fuel Cell course that totaled \$4,325. Through this generous donation, nine (9) students were awarded a scholarship and participated in the Adventures in Nanotechnology and Fuel Cell course.

Solidify the CMS alumni program to keep CMS graduates actively associated with the University until they matriculate at the University.

Progress to date: Those that participate in three or more Adventure series courses are identified as CMS Alumni and are honored at a special graduation ceremony with top university academic officers. Additional CMS Alumni benefits include receiving birthday cards in partnership with the Alumni Association, special seating at New Student Convocation, admission tracking, certification of the extracurricular activity, discounts on future programs, and opportunities to be ambassadors at CMS activities. CEC also provides an exam breaker to those that enroll at USC during their first year at Carolina. In 2011, two CMS alumni served as counselors for the program for a total of four since its inception.

Maintain financial solvency of the CMS program by renegotiating a three-year agreement with academic and service units for their continued support for the CMS program.

Progress to date: Funding support by the Office of the Provost (\$45,500) and Enrollment Management (\$7,500) ended in FY09 and there are currently no plans for renewal of this

support. CEC maintains partnerships with University Housing, Dining Services and Student Life who offered their goods at a much reduced rate. CEC solicits donations of food and program supplies from local vendors. CEC continued to partner with the College of Engineering and Computing to cover tradeshows to advertise the program. CEC uses mostly free advertising to promote the program and has reduced printing and postage costs by advertising with a postcard instead of a full size brochure.

Conduct quantitative assessment of the CMS program every two years.
Offer and run 18 CMS Adventure Series courses and have at least two courses in new topics in summer 2011.

Progress to date: In 2011, 204 youth enrolled in a total of 220 enrollment slots in the 2011 Adventure courses: 45% of the participants were classified as minority (categories other than white, non-Hispanic) and 54% were female. Three courses in new topics were taught: Adventures in Cameras and Graphic Design, Adventures in Nanotechnology and Fuel Cells, and Adventures in Medicine-Health Care System. Of 168 likely eligible freshmen, 89 applied to USC and 78 were admitted to the 2011 USC-Columbia class. USC-Columbia's 2011 freshmen class consisted of 35 students (21%) who had previously attended an Adventure Series course. There are currently a total of 93 past participants attending USC-Columbia, among them are Carolina Scholars, McNair Scholars and Capstone Scholars.

Initiative 1(b): Promote awareness of non-CEC pre-university academic youth programs, and maximize their undergraduate recruitment and retention potential.

Action Plans: Promote and track pre-university academic programs held on the Columbia campus. Act as the clearinghouse for all pre-university summer academic programs. Compile, produce and distribute the Pre-University programs (PUP) brochure.

Progress to date: In consultation with the Office of the Provost, the PUPs brochure was not produced for the summer of 2011 due to cuts in funding and limited resources.

Work with State Department of Education and Duke TIP program to identify junior scholars, SC Duke TIP participants and guidance counselors and teachers of this high achiever segment.

Progress to date: The State Department of Education continues to promote CEC programs to Junior Scholars, guidance counselors and teachers of Talented and Gifted programs on behalf of USC.

Develop and manage the web site for pre-university academic programs providing links to all programs hosted at the University. Assist University Creative Services with gathering material for publicizing outreach programs on <http://www.sc.edu/outreach>.

Progress to date: Due to cuts in funding and limited resources, the Pre-university website lists only programs being run through the Office of Continuing Education and Conferences. However, any phone inquiries are directed to other offices and/or departments that run K-12 summer programs and any department that provides information will be listed on the website.

Initiative 1(c): Assist in admission tracking efforts for pre-university academic youth programs participants.

Action Plans: Provide data to Undergraduate Admissions to track the potential recruitment, matriculation and retention of pre-university students to the University of South Carolina system. Maintain database of all participants in pre-university programs coordinated through our office. Provide database information to the Office of Undergraduate Admissions for enrollment tracking on an annual basis. Enroll CMS Alumni in a special Alumni program that carries the same benefits and privileges associated with the Carolina Legacy Program.

Progress to date: Data continues to be collected and reported to Undergraduate Admissions to assist in tracking potential students to the University of South Carolina system.

Initiative 1(d): Provide logistical support for summer academic programs operated by other University departments.

Action Plans: Advise and assist academic departments in the operation of academic youth programs.

Progress to date: CEC provided assistance for three (3) pre-university programs in the summer of 2011 in partnership with the College of Engineering and Computing, Undergraduate Admissions, and the School of Music.

Provide contract logistical support and counselors to pre-university summer academic programs.

Progress to date: CEC will continue to provide this service to other pre-university program coordinators as long as the Carolina Master Scholars Adventure Series continues, in order to share staff and resources among programs.

Advise pre-university program directors in risk management policies and procedures for students under age 18 that attend pre-university programs.

Work with the office of risk management and general counsel to update pre-university program forms.

Coordinate risk management training for pre-university program directors.

Progress to date: CEC continues to receive referrals from the Office of Risk Management.

Initiative 1(e): Provide academic year programs for academically talented youth in partnership with Duke University Talent Identification Program (TIP).

Action Plans: Host Duke TIP Scholar programs on the Columbia campus.

In conjunction with the SC Honors College, coordinate logistics for Duke TIP Scholar weekends.

Progress to date: In collaboration with the SC Honors College, CEC has hosted nine (9) Duke TIP Scholar Weekend programs at USC since 2007 exposing a total of 484 students in grades 8 – 12 to the university.

Action Plans: Begin offering Duke TIP Academic Adventures, a one day drive-in academic program for academically talented students in grades 5 and 6.

Progress to date: CEC offered the first Duke TIP Academic Adventures on November 19, 2011. Five classes were offered in the topics of Creative Writing, Cartoon U, Law, Exercise Science, and Culinary/Nutrition. All of the five classes met enrollment goals of 14 students or more. 95 students applied to the program. A total of 79 students participated.

The second Duke TIP Academic Adventures is tentatively scheduled for April 21, 2012. CEC plans to offer this program two to three times per year.

Initiative 1(f): Enhance the performance of South Carolina high school students on standardized entrance examinations and increase the likelihood of acceptance into the University undergraduate programs by providing entrance exam preparation resources.

Action Plans: Offer a variety of standardized exam preparation opportunities for the SAT and ACT. Offer programs in formats and delivery methods that meet the needs of South Carolina high school students.

Indicators:

- i. Market and deliver a variety of programs to the Greater Columbia markets. Advertise courses to principals and guidance counselors throughout the state.
- ii. Develop and market custom undergraduate entrance exam preparation programs to South Carolina high schools and organizations.
- iii. Create an SAT Strategy workshop in 2012 to offer information about the test and test taking strategies to parents and high school students on USC Columbia campus or at nearby high schools.
- iv. Offer an SAT Blitz program at USC Columbia once per semester.
- v. Partner with system universities, regional campuses, and South Carolina partners to deliver undergraduate entrance exam preparation programs in multiple locations across the state. Expand SAT/ACT Summer Institutes at USC Aiken, USC Salkehatchie, and USC Union in 2011 and expand the SAT/ACT summer course to USC Lancaster in summer 2012.

Progress to date: CEC expanded SAT/ACT Institutes beyond the USC Columbia campus into several new regions of the state including USC Aiken, USC Salkehatchie and USC Union during the summer of 2011. Four-day workshops were held at four locations throughout the state at USC Columbia, USC Beaufort/Hilton Head Gateway Campus, USC Sumter, and USC Aiken with a total of 95 participants in FY11. CEC also offered two SAT Blitz courses in Columbia with a total of 28 participants.

CEC is increasing its offerings to two SAT Blitz courses in February and April of 2012 on the USC Columbia campus and adding a new site for an SAT/ACT Summer Institute at USC Lancaster in the summer 2012.

Goal 2: Offer the University of South Carolina community a comprehensive and professional one-stop center for approving, processing, issuing and recording continuing education activity, continuing education units (CEUs), and noncredit certificates.

Initiative 2(a): Issue Continuing Education Units on behalf of the University of South Carolina.

Action Plans: Award CEUs for any University of South Carolina program.

Indicators:

- i. Ensure University of South Carolina CEU policies, procedures, and certifications are in compliance with SACS standards.
- ii. Maintain a database recording all participants, programs, and CEUs awarded through the Columbia campus.
- iii. Maintain a database of noncredit activities at the Columbia and regional campuses
- iv. Produce and issue official University of South Carolina CEU certificates.
- v. Facilitate archiving and transcript procedures for CEUs at the University of South Carolina.

Continuing Education and Conferences maintains a database of reported CEU participants for the Columbia campus, and collects and stores summary participant data for the regional campuses. Official University of South Carolina CEU documentation is issued to all participants of record within the Columbia campus database. Records are archived in cooperation with the Office of the Registrar. Archived records are made available to Continuing Education and Conferences for documentation purposes.

Progress to Date: CEC provided CEU documentation for participants for calendar year 2011 in an electronic format to the Office of the Registrar.

Initiative 2(b): Collect, calculate and report Continuing Education Activity for all noncredit academic initiatives on the Columbia and regional campuses.

Action Plans: Collect, calculate and report noncredit initiatives.

Indicators:

- i. Revise current CEU and noncredit policies to reflect a centralized collection department.
- ii. Provide an efficient means for University entities to submit records of noncredit activities that do not bear CEUs, but may still be reported as continuing education activity for SACS reporting through the Office of Institutional Assessment and Compliance.
- iii. Issue Continuing Education Units in partnership with state agencies, nonprofit organizations and corporations.
- iv. Create and maintain a database recording all continuing education activity for the Division of System Affairs and Extended University and regional campuses.

Progress to date: In collaboration, CEC and the Academic Outreach Task Force updated the policies related to Continuing Education Activity and Continuing Education Units to align the University's policy with SACS standards. The policy changes streamline campus continuing education activity reporting and encourage greater campus participation. In fall of 2011, all schools and colleges as well as regional campuses reported CEU and Continuing Education Activity through CEC.

Reporting of CEUs has been streamlined to differentiate between traditional CEUs and Continuing Education Activity. The former represents pre-approved programs of personal or professional development, for which individuals receive precise certification of their participation. By contrast, Continuing Education Activity is a means of estimating and documenting the hours of engagement between the University of South Carolina and individuals participating in noncredit programs offered through conferences, summer programs, seminars, and other informal programs.

CEUs – USC Columbia

PROGRAM	# OF PARTICIPANTS	# OF CONTACT HOURS	CEUs
Office of Continuing Education and Conferences	5,565	37,272.50	3,727.60
Arnold School of Public Health	92	284.50	28.45
College of Pharmacy	1,839	7,262.25	7,262.25
College of Social Work	27	27	2.70
TOTAL	7,523	44,846.25	11,020.90

CMEs – USC Columbia

PROGRAM	# OF PARTICIPANTS	# OF CONTACT HOURS	CMEs
School of Medicine	1,241	2,233.75	2,233.75

CNEUs – USC Columbia

PROGRAM	# OF PARTICIPANTS	# OF CONTACT HOURS	CNEUs
College of Nursing	205	711	711

PROGRAM	# OF PARTICIPANTS	# OF CONTACT HOURS
Sumter	251	1,743
Salkehatchie	222	1,110
Union	23	574
TOTAL	496	3,427

CEC continues to support the continuing education efforts of State of South Carolina licensing bodies and noncredit entities, including boards under the management of the South Carolina Department of Labor, Licensing, and Regulation.

Professional Education

In FY 10/11, the area of Professional Education experienced additional growth and offered a total of 32 courses (up from 10 the previous year) and enrollment increased by 303% with 282 participants (up from 93 the previous year) with the launching of new open enrollment and certificate programs.

Initiative 2(c): Offering Noncredit Certificate Programs (NCCP) to area business, industry, non-profits, and government personnel.

Action Plans: Provide an official noncredit certificate program (NCCP), which enables noncredit clients to bundle multiple CEU courses into a logical, related educational program for which participants may receive professional certification.

Indicators:

- i. Offer the University community a seamless process for offering Noncredit Certificate Programs (NCCP).
- ii. Encourage and advise current or potential CEU partners to explore or implement a certificate program for their discipline/arena by bundling current or future courses.
- iii. Issue Noncredit Certificates in partnership with state agencies, nonprofit organizations, and corporations.
- iv. Maintain a database to record and track progress of participants working toward completion of certificate.
- v. Produce intermittent status reports to update clients and students on progress toward completion of certificate.
- vi. Produce and issue official University of South Carolina NCCP certificate.
- vii. Facilitate archiving and transcript procedures for NCCP participants on the Columbia campus.

Progress to date: In 2011, three noncredit certificate programs were offered and tracked in partnership with University departments, noncredit organizations, and local businesses. The certificate programs document a culmination of study in a specific area of interest over an extended period of time. Records are maintained on participant progress through the certificate program, and documentation is provided upon successful completion. Noncredit Certificate Program records are maintained and archived with the CEU program records.

Initiative 2(d): Advance understanding of University Policy and Procedures as related to the issuance of CEUs and Continuing Education Activity, as outlined in ACAF 1.72 and ACAF 1.72.

PROGRAM	# OF PARTICIPANTS	TOTAL # OF CONTACT HOURS
Continuing Education Activity – USC Columbia		
Office of Continuing Education and Conferences	579	9,789
Darla Moore School of Business	268	4,206
Education	14	4,704
Engineering and Computing	313	2,874
Honors College	30	420
Hospitality, Retail, Sports Management	426	11,154
College of Mass Communications and Information Studies	595	3,486
School of Music	313	5,125
TOTAL	2,538	41,758

Action Plans: Engage University schools and departments currently providing continuing education opportunities and provide education on University policy, services provided, and need for compliance. Work with existing and potential partners to identify cost saving and efficiency improvements to department procedures.

Indicators:

- i. Increase the number of campus sponsors reporting continuing education activity through Continuing Education & Conferences.
- ii. Increase the number of overall participants receiving CEUs through the University of South Carolina.
- iii. Reduce cost of providing CEUs to participants in campus sponsored events and programs.

Progress to date: Significant progress has been made to further strengthen the knowledge and understanding of the continuing education policy. All schools and colleges as well as regional campuses have identified a continuing education representative to serve as a contact for CEC. CEC acts as the clearinghouse and provided an annual summary of reported continuing education activity and CEUs to the Office of Institutional Assessment and Compliance.

Goal 3: Operate a comprehensive and professional one-stop shop for conference and event planning for the university to ensure quality in planning services to showcase research, academic achievement and professional development.

Initiative 3(a): Promote awareness of CEC services.

Action Plans: Assist University faculty, sponsored awards managers, and academic units along with state agencies, non-profit organizations and businesses with logistics of continuing education opportunities, training grants, professional development, special events and national and international conferences and symposia.

Indicators:

- i. Develop a fresh campaign to market CEC services.
- ii. Conduct "Get to Know Us" luncheons for campus, state agencies, non-profit organizations and businesses to survey potential clients and discuss CEC services.
- iii. Develop positive working relationship with Sponsored Award Management (SAM) team to provide proposals and support for grant-funded conferences, symposia and events.
- iv. Collaborate with University Housing department and University Registrar to act as sponsoring department for off-campus organizations wishing to stay in campus housing or utilize classroom space.
- v. Coordinate logistics for the Office of the Provost functions at a deeply discounted rate to showcase services to university administrators.
- vi. Meet with each college/school and address their faculty at a unit-wide meeting on services available through CEC.

Progress to Date: In FY10, CEC assisted twelve (12) campus departments, three (3) state agencies and one (1) other organization with logistical and registration services for conferences and events. Get To Know Us Luncheons were replaced with two "Open Houses" with 21 participants overall. These serve to educate the university community about CEC programs and services. CEC advertised USC as a destination through *Unique Venues*. University Housing and the Office of the Registrar provided referrals to CEC to sponsor off-campus organizations wishing to stay in campus housing or utilize classroom space. In 2011, CEC was solicited by the

Provost Office to assist with their system-wide meetings, special events and new faculty orientation programs. This opportunity will provide a broader exposure of CEC services to university departments system-wide.

Initiative 3(b): Increase growth for the conference and event services unit.

Action Plans: Establish the Conferences and Events area as self-supporting.

Indicators:

- i. Aggressively seek to bring additional business to the university by marketing it as a first-choice venue for external groups that hold programs, including residential programs for youth and/or adults. Such programs generate revenue for service units as well as the City of Columbia which benefits from tourism dollars. External clients ensure that facilities are utilized more frequently, helping to recapture overhead expenses that can accrue on empty meeting rooms, conference space, and classrooms.
- ii. Concentrate our recruiting efforts on clients that host annual meetings, conferences and conventions.

Progress to Date: This year, CEC enhanced partnerships with the Columbia Convention and Visitors Bureau (CVB) and the Columbia Chamber of Commerce. CEC continued to serve on the Columbia CVB's local colleges and universities advisory board which seeks to market the Columbia region as a destination for large religious and youth conferences and events. In collaboration with the Capstone Conference Center in the department of University Housing, CEC continues to actively seek new business and respond to Call for Proposals as far out as 2017.

In 2011, CEC created a new Conference and Events brochure advertising its services and placed advertisements in the USC Basketball programs. CEC also enhanced its listing on the Columbia CVB website.

Due in part to improvements in the economy, CEC expects an increase in conference business in 2012. Current leads and commitments for 2012 total over thirty (30) new and returning programs that will utilize Conference and Event services, an increase of 90% over 2011.

Initiative 3(c): Refine internal and external resources.

Action Plans: Meet customer needs and maximize revenue by identifying and streamlining internal and external resources to maximize efficiency in meeting planning.

Indicators:

- i. Retain national accreditation as a one-stop conference program.
- ii. Centralize all university-related meeting and conference planning services under our unit in an effort to increase efficiency, lessen duplication of service and obtain competitive rates for clients.
- iii. Continue to work with IT staff to refine on-line registration systems and alternative payment methods.
- iv. Collaborate with the Office of Special Events on an electronic resource guide that identifies meeting space, contact persons, rates and availability.
- v. Develop a comprehensive electronic database for client resumes and evaluations.

Progress to date: CEC has certification as a One Stop Shop for meeting planning services through the Association of Collegiate Conference and Event Directors International (ACCEDI) and the Conference and Events Manager is an active member of the organization.

Initiative 3(d): Launch proposal-driven conference(s).

Indicators:

- vi. Identify target audience and topics of interest within higher education.
- vii. Develop a Call for Proposals, budget and marketing strategy.
- viii. Collaborate with applicable academic and service units to serve in an advisory role.
- ix. Showcase USC to a national audience.
- x. Generate revenue to support Conference and Event unit.

Progress to Date: Planning is in progress for the Computers on Campus National Conference which is scheduled October 7 – 10, 2012.

Goal 4: Provide high quality noncredit continuing education programs.

Initiative 4(a): Offer a diverse array of professional education opportunities to the community through multiple instructional formats, including traditional classroom instruction, online courses, and live/web-based instruction.

Action Plans: Create meaningful and beneficial professional development courses that meet the needs of the Greater Columbia and South Carolina workforce. Blend high quality, professional instruction of relevant subjects with industry leading practices. Use technology to enhance delivery and improve communication with potential and current students.

Indicators:

- i. Establish a comprehensive menu of noncredit professional development courses on professional areas of study, as dictated by market demand.
- ii. Deliver professional career focused certificate programs to provide professional individuals with immediate marketable skills in high demand, growth professions.
- iii. Secure workforce development funding approval for career-focused training programs.
- iv. Establish a scholarship fund for displaced workers and professionals seeking to change careers.
- v. Develop and deliver free or low-cost career preparation courses to assist program participants and members of the community.
- vi. Market customized and standard programs to local, regional, and state government and corporate entities.

Progress to date: In FY10, CEC ran twenty-two (22) courses in topics ranging from soft skills to sustainability to web design and grant writing with a total of 147 participants. In FY11, CEC ran forty-two (42) professional education courses in web design, grant writing, project management, Six Sigma and paralegal with a total of 282 participants. In 2011, CEC phased out its Web Design certificate due to low enrollment numbers. A total of seven (7) participants completed the coursework and received the Web Design certificate.

In fall of 2011, the Paralegal program launched its first program in a 100% online format. Future plans include a certificate in Internal Auditor.

Paralegal and Six Sigma certificates are approved to have funds disbursed to qualifying students through the Workforce Investment Act (WIA). In FY11, eight (8) WIA funded students enrolled in the above programs. CEC continues to make frequent visits to

Midlands Area WIA offices to promote programs and answer questions. CEC continues to promote financial aid options for students through loans from Sallie Mae and the Carolina Collegiate Federal Credit Union.

Targeted marketing channels include print, paid search marketing, search optimization, email, paid social media and the development of mini-sites. We also increased awareness with state government by adding a link from the state Human Resources website to the Professional Education site. We hope to continue increasing awareness through local county governments in 2012. We also reached out to university departments including the Graduate School, Alumni Office and the Small Business Development Center to promote our offerings to their constituents.

By the end of 2011, the professional education mailing list grew from just over 1,000 to 4,586 members. Facebook paid advertising resulted in 57,223,822 impressions and 10,907 clicks/website visits. Google Adwords resulted in 1,920,777 impressions and 8,655 clicks/website visits.

Initiative 4(b): Enhance the likelihood of student acceptance into graduate programs by providing entrance exam preparation resources for current undergraduate students and potential graduate program applicants.

Action Plans: Offer current undergraduate and prospective graduate students a high quality, affordable test preparation program for graduate level entrance exams in a variety of scheduling and delivery options. The program will deliver high quality GMAT, GRE, and LSAT exam preparation services.

Indicators:

- vi. Market and deliver standard programs to the campus and Greater Columbia markets. Expand course offerings to other USC Satellite campuses.
- vii. Collaborate with University departments, schools, and programs to offer custom test preparation courses that meet the unique needs of their population.
- viii. Partner with other institutions in Midlands (i.e. Benedict University, Allen University, and Columbia College) to provide Test Prep services for their students in the areas of LSAT, GRE, and GMAT
- ix. Identify alternative delivery modalities, including synchronous and asynchronous online options, as appropriate.
- x. Re-tool on-line marketing strategies (i.e. Google & Facebook) used to promote Test Prep to increase awareness and ultimately result in additional enrollments
- xi. Continue to provide free workshops to undergraduate students and potential graduate students.

Progress to date: University Test Prep continues to serve USC's undergraduate student population and the community by preparing them to take high stakes graduate entrance exams. University Test Prep prepared 212 participants to take graduate exams. CEC continues to serve English Programs for Internationals (EPI) at the university by providing GRE test prep courses to this population several times throughout the year.

In FY11, CEC offered thirteen (13) Free Strategy Workshops to the community reaching over 400 in total attendance. In addition to these free information sessions, CEC collaborated with the Office of Pre-Professional Advising, Darla Moore School of Business

and Law School to increase awareness of the test preparation and exam admission process and provide free workshops to students.

University Test Prep started promoting Test Prep courses at USC through Benedict College's career center. Benedict College and CEC are working together to offer free GRE, LSAT and GMAT workshops on the Benedict College campus in 2012. CEC plans to expand this partnership and exposure to Allen University and to Columbia College in 2012.

University Test Prep continues to advertise through Facebook and GoogleAds, along with traditional print advertisements. The University Test Prep now has over 50 fans who follow it on Facebook, which is updated weekly with information on upcoming workshops, course discounts, and program offerings.

Initiative 4(c): Provide educationally stimulating lifelong learning opportunities to adults in the Greater Columbia and South Carolina market.

Action Plans: Identify engaging and intellectually stimulating personal interest subject areas through market research and engaging campus and community partners. These personal interest programs will target Alumni, University faculty and staff, and adults in the Greater Columbia area.

Indicators:

- i. Market and deliver a variety of personal interest courses in a variety of formats.
- ii. Develop and offer select programs in a format that targets aging adults and retirees.
- iii. Partner with campus and community organizations to provide access to rare and limited resources.
- iv. Identify campus and community subject matter experts to serve as instructors and ambassadors for the program.

Progress to date: CEC's Carolina Classroom series of community short courses continue to grow and help strengthen the CEC brand. These educationally focused courses are taught by USC faculty, staff and alumni and community experts. 213 people participated in these 15 programs in a variety of topics from the Rudy Mancke Natural History series to Digital Photography to Spanish and Smart Gardening.

Future plans include expanding course selections to include a travel with scholars program and partnering with other partners on campus to introduce new topics. In fall of 2011, CEC put a Call for Proposals out to USC Faculty and Staff to teach for the Carolina Classroom series. To market the programs, CEC met with community groups like the National Association of Federal Retired Employees, spoke at the Richland County Public Library, ran ads in the USC basketball program and had a feature story in the Columbia Regional Business Report.

A highlight of the year was the conversion of a break room in the 1600 Hampton Street Annex building into an 18-seat classroom used for CEC non-credit programs. This dedicated classroom space is necessary for the growth and expansion of programs.

II. Funding

Continuing Education and Conferences (CEC) is a self-supporting unit within the Division of System Affairs and Extended University. Programs, personnel and services are sustained entirely through revenue generated by registration, enrollment, and service fees. CEC operates with "E" accounts and does not receive funding through state appropriated funds. CEC's budget system reflects the University's need for CEC to be a unit that charges fees for the services, goods and personnel provided. When programs generate revenue in excess of their costs, the funds are redistributed to the other noncredit programs and functional subunits of CEC to underwrite administrative costs, facilities and startup costs for new programs. CEC will constantly conduct a cost/benefit analysis of individual programs to ensure the fiscal health of the unit and continue to explore innovative programs/services in order to generate new revenue streams.

February 29, 2012 "E" fund activity and fund balance is provided below:

CONTINUING EDUCATION AND CONFERENCES "E" FUND ACTIVITY: FEBRUARY 29, 2012

FUND	DESCRIPTION	BEGINNING FUND BALANCE	REVENUE	NET TRANSFERS	NET EXPENSES	ENDING FUND BALANCE
29000 E000	CONT ED MGT OPERATING	\$2,899.45	\$850.00	\$500.00	\$42,096.02	(\$37,846.57)
29000 E900	CEU/NCCPS	\$58,113.76	\$64,997.00	\$2,277.00	\$60,147.70	\$64,740.06
29000 E913	PERSONAL DEVELOPMENT	\$26,555.83	\$15,118.00	\$95.00	\$26,887.99	\$14,880.84
29000 E917	CONTRACT CONFERENCES	(\$46,451.41)	\$10,228.41	\$37,337.28	\$67,894.88	(\$66,780.60)
29000 E960	PROFESSIONAL DEV	(\$27,966.54)		\$111,325.66	\$98,771.01	(\$15,411.89)
29000 E965	CONTRACT PROF EDUC	\$12,950.33	\$265,308.80	(\$104,700.66)	\$87,324.18	\$86,234.29
29000 E977	SUMMER ACADEMIC PROGRAMS	\$79,308.25	\$239,703.12	\$3,596.00	\$273,847.17	\$48,760.20
	TOTAL	\$105,409.67	\$596,205.33	\$50,430.28	\$656,968.95	\$94,576.33

USC Lancaster

I. Executive Summary

A. Universities in United States Considered Peers

1) Arkansas State University – Newport; 2) Kent State University – Ashtabula; 3) Missouri State University - West Plains; 4) Ohio University – Lancaster; 5) Penn State University - Delaware County; 6) Penn State University - Worthington-Scranton; 7) University of Akron – Wayne College; 8) University of Pittsburg – Titusville; 9) University of New Mexico – Taos Branch; 10) University of South Carolina – Salkehatchie.

B. Strengths

1) Connection with USC; 2) Strong local support; 3) Excellent faculty with strong academic reputation; 4) Strong work ethic – dedicated staff; 5) Proximity to Charlotte.

Major Accomplishments of Last Five Years

1) Sustained enrollment growth; 2) \$5.7M capital campaign; 3) Introduction and success of Performing Arts Series; 4) Introduction of inter-collegiate sports; 5) Establishment of Native American Studies program; 6) Acquisition of Catawba Pottery Collection; 7) Progress toward new classroom building.

C. Weaknesses

1) Capacity and condition of physical plant restricts growth; 2) Fiscal capacity – resources are stretched to limits; 3) Rapid degradation and transformation of local economy; 4) Lack of system-wide common course numbering system; 5) Inconsistent communication and coordination across system.

There are some specific concerns and impediments to success that would greatly help this campus to be successful. A common course numbering system across ALL USC campuses would be a huge improvement. Students and advisors are often confused by differing course numbers when planning transfers to senior campuses like Aiken or Upstate. Better access of regional campuses faculty to USC databases would improve faculty scholarship. Better communication among the regional campus faculty and the home departments would also help. Including the regional campuses in beneficial contracts such as the bookstores and food service contracts would help financially. Regardless, USC Lancaster will continue to improve in the areas of academics, scholarship, and community outreach. Following are discussions of process, vision, mission, goals, and accomplishments.

II. A. Five Year Goals

Goal 1: Expand the number of degree programs in order to meet student expectations and community needs. Focus Carolina Goal 1 – Teaching and Learning.

The first goal is in response to overwhelming consensus within the community for the delivery of more 4-year degree programs at USCL so students can remain in the area.

Initiative 1(a): Bachelor Degree Programs – In response to community expectations, expand the number of baccalaureate degree programs.

Initiative 1(b): Academic and Support Programs – Continue to development and strengthen support programs, e.g., Academic Success center; Study Abroad Program; Opportunity Scholars Program; Student activities and clubs; Information technology; Behavioral Intervention Team.

Progress toward Goal 1:

Initiative 1(a):

1. Conducted survey to determine interest and have begun identifying a cohort of students to guide through the general education courses necessary for the Elementary Education degree.
2. Held numerous meetings with USC College of Education officials to begin the process of establishing a collaborative program.
3. Currently searching for additional USCL adjunct faculty with credentials sufficient to be approved to offer required courses for first two years of the program.
4. USC College of Education is working on a job description and advertisement for a coordinator of the Elementary Education Program who would also qualify to teach in the curriculum.
5. USCL faculty have received grants from the Provost's Office to develop online courses for the Back to Carolina Initiative:
 - a. Fall 2012 - \$10,000 (Protz and Guittar);
 - b. Spring 2013 - \$10,000 (Protz, Richardson and Guittar).
6. USCL continues to work with the Extended University and the Provost's Office in the planned development of Palmetto College.

Initiative 1(b):

Hired new manager of Academic Success Center.

A Funds budgeted at \$80,000 for Academic Success Center for FY 11-12.

Behavioral Intervention Team:

1. Seven individuals representing the following campus areas: Academic and Student Affairs, Health Services, Counseling Services, and Law Enforcement and Security.
2. BIT members participated in a Threat Assessment Team Webinar (May 2011) sponsored by the International Association of Campus Law Enforcement Administrators (IACLEA).
3. Sponsored BIT training for USC Lancaster Staff in July 2011.
4. Read and discussed a whitepaper dealing with suicide on college campuses, and held round table discussions with 1) Alice McGinley of Charlotte-based Healing and Understanding of Grief from Suicide (H.U.G.S.) regarding suicide prevention and aftercare and with 2) the director of Catawba Mental Health.
5. In the process of organizing a Grief Response Team that would be activated in the event of the loss of life of a member of the USC Lancaster community.

Goal 2: Provide a superior educational experience that prepares USCL graduates for the challenges and opportunities of the 21st century. Focus Carolina Goal 1 – Teaching and Learning; Focus Carolina Goal 2 – Research, Scholarship and Creative Achievement

USCL's strategic planning process included an examination of internal and external trends. Enrollment trends over the past 5 years, population trends and projections for the region and, the need for more diversified academic programs indicates that new initiatives are needed to achieve our goal of providing a superior educational experience.

Initiative 2(a) New Faculty

Initiative 2(b) Foreign Studies Program

Initiative 2(c) Student Body Diversification

Initiative 2(d) Native American Studies Program

Initiative 2(e) Instructional Technology

Initiative 2(f) Inter-collegiate Athletics

Initiative 2(g) Student Internship Program

Progress toward Goal 2:

Initiative 2(a):

A Funds budgeted at \$274,500 for new faculty salaries and fringe.

Hired five new faculty members for 2011-12:

Ernest Jenkins, PhD, University of Kansas,

Michael Bonner, PhD, University of California Riverside,

Nick Guittar, PhD, University of Central Florida,

Dana Lawrence, PhD, Texas A&M University,

Babette Protz, MS (PhD in 2013), UNC Charlotte,

Completed two faculty hires (replacements) in January 2012.

A Funds budgeted at \$106,736 for these positions.

Alan Pangburn, MS, UNC Wilmington,

Kaetrena Kendrick, ML, USC, Librarian, Instructor.

Initiative 2(b):

- i. In May 2011, 13 students and three faculty members traveled to Dublin and London. Credit was offered in three different ENGL courses.
- ii. For Summer 2012, 12 students and two faculty members are scheduled for USCL's first domestic trip, a trip to New Orleans. Academic credit will be offered in ENGL.
- iii. Beginning in 2013, plans are to organize two trips, one domestic and one international.
- iv. The Student Affairs Committee of USCL Faculty recently established a travel study trip proposal form to allow faculty input on future trips. The committee will be responsible for scheduling trips based on feasibility and student interest.
- v. FY 11: S Funds were allocated at \$6,000 (\$1,500 scholarships X 4).
- vi. FY 11: A Funds - 4% Tuition Waiver for 12 students @ \$684 = \$8,208.
- vii. FY 12: D Funds allocated at \$3,300.

Initiative 2(c):

Initiative 2(d):

A Funds budgeted at \$31,000 for installment purchase of pottery collection.

A Funds budgeted at \$1,700 for office and educational supplies.

Initiative 2(e):

E Funds budgeted at \$10,000 for upgrades to astronomy lab;

E Funds budgeted at \$32,500 for (2) computer lab upgrades;

E Funds budgeted at \$20,000 for faculty and staff IT equipment;

E Funds budgeted at \$68,000 for software licenses, UTS and Banner.

Initiative 2(f):

D Funds at \$497,813 for men's and women's athletics.

Goal 3: Improve USCL's physical plant in order to sustain enrollment growth, expand public services and sustain the recruitment and retention of high-caliber faculty. Focus Carolina Goal 1 – Teaching and Learning; Focus Carolina Goal 2 – Research, Scholarship and Creative Achievement; Focus Carolina Goal 4 – Quality of Life in the University Community

Continued enrollment growth and population projections for the greater Charlotte region point toward the need for additions to the physical plant. The campus added two buildings during the 1990s -- The James Bradley Arts and Sciences Building and the Carole Ray Dowling Health Services Building. Both buildings are used extensively. Since these projects, enrollment has soared. There are several needs that point to additional construction projects in the near future and a new Campus Master Plan was completed in early 2008.

USCL's Strategic Goal No. 3 calls for the most extensive building program in the school's history. Five major projects are envisioned: additional parking, new academic building, on-campus housing, new health services building, and a new gateway sign and fencing. All new buildings are expected to meet LEED standards as energy efficient.

Initiative 3(a): Campus Master Plan

Initiative 3(b): Residential Housing

Initiative 3(c): New Classroom Building

Initiative 3(d): Health Services Building

Progress toward Goal 3:

Initiative 3(b):

The Educational Foundation of USCL (EFUSCL) continues to study the feasibility of housing, working in collaboration with USC Housing office.

Initiative 3(c):

This is a 40,522 sq. ft. project of the Educational Foundation of USCL. Architect selected. Bid opening is scheduled for March 27, 2012, with occupancy planned for fall 2013. Approximate budget is \$7M, of which \$3M was pledged through a capital campaign. The remainder will be financed via the Lancaster County Commission for Higher Education, Lancaster County, and the EFUSCL.

Initiative 3(d):

Discussions continue within the community for possible donation of a building.

Goal 4: Strengthen the financial condition, efficiency and operations of USCL.

Focus Carolina Goal 4 – Quality of Life in the University Community

The manner in which regional campuses of USC are currently funded by the state creates gross inequities among the campuses. USCL is currently state-assisted at approximately 39% of Mission Resource Requirements (MRR), an amount calculated by the South Carolina Commission on Higher Education. Other regional campuses receive as much as 72% or more of MRR. This funding process is inadequate and insufficient for long term planning of academic programs and services.

Initiative 4(a): Parity

Initiative 4(b): University Advancement

Initiative 4(c): Responsible Stewardship

Initiative 4(d): 50-Year Campaign

Initiative 4(e): County Support

Initiative 4(f): Service Region Outreach

Initiative 4(g): Campus Communication and Morale

Initiative 4(h): Safety and Security

Initiative 4(i): Organizational Alignment

Progress toward Goal 4:

Initiative 4(b): University Advancement

Established a new Office of University Advancement & Public Information.

Two fulltime and one part time staff positions.

A Funds budgeted at \$147,600 for FY 12.

Giving has increased dramatically in the first 6 months of operations.

Initiative 4(c): Responsible Stewardship

Initiative 4(d): 50-Year Campaign

Completed capital campaign for new classroom building - \$3M pledged.

Initiative 4(e): County Support

Lancaster County Council increased millage for USCL by 2 mills FY 12.

Lancaster County Council appropriated another \$164,177 in FY 12 county budget for the new classroom building.

Initiative 4(f): Service Region Outreach

Initiative 4(g): Campus Communication and Morale

Initiative 4(h): Safety and Security

Increased presence of sworn law enforcement officers on campus, contracting for off-duty officers from Lancaster PD and off-duty deputies from Lancaster County Sheriff's Department.

Initiative 4(i): Organizational Alignment

New organization chart in place.

B. 2011-2012 Academic Year Goals

Goal 1: Establish cooperative program with USC Columbia College of Education to make Bachelor of Arts in Elementary Education Degree program available at USCL. (Focus Carolina Goal 1 – Teaching & Learning; USC Lancaster 5-Year Goal 1 – Expand the number of degree programs in order to meet student expectations & community needs; Initiative 1(a) – Bachelor Degree Programs.)

Student and community surveys have repeatedly shown the need and desire for local availability of a four-year education degree. USC Lancaster will work with USC Columbia's College of Education to establish a cooperative (two-plus-two) program, where USCL will offer at least the first two years of coursework, and the College of Education will make available locally the remaining two years of upper-division and professional education courses.

Initiative 1a: Identify Student Need – USCL will identify a cohort of at least twenty-five (25) students who indicate Elementary Education as their intended major who plan to earn the bachelor's degree.

Initiative 1b: Course Scheduling – USC Lancaster will set up its academic schedule for 2011-2012 to offer the first full year of coursework applicable to USC Columbia's B.A. degree in elementary education.

Initiative 1c: Planning for Faculty – USC Lancaster will seek department approval for qualified local instructors to teach introductory-level education courses taken by students in their sophomore year, with plans to offer the courses in 2012-2013.

Goal 2: Expand course offerings by hiring additional faculty to meet student needs. (Focus Carolina Goal 1 – Teaching and Learning; USC Lancaster 5-Year Goal 2 – Provide a superior educational experience; Initiative 2(a) – New Faculty)

In order to meet student demand/need, USC Lancaster will hire new faculty to expand and diversify academic course offerings. At least 75% of new full-time faculty hired will hold the terminal degree in the appropriate academic field.

Initiative 2a: Faculty Hiring – USCL will establish faculty committees, conduct searches, and hire the following faculty for 2011-2012:

2a1: Assistant Professor of History

2a2: Assistant Professor of Mathematics

2a3: Assistant Professor of Sociology

2a4: Instructor of Criminal Justice

Goal 3: Convert existing Academic Success Center (ASC) into a USCL Writing Center (Focus Carolina Goal 1 – Teaching and Learning; USC Lancaster 5-Year Goal 2 – Provide a superior educational experience; Initiative 1(b) – Academic & Support Programs)

The ASC will be revamped into a Writing Center, with primary emphasis on assisting students develop and strengthen writing and communication skills (the learning outcome common to all USC Lancaster degrees), while still providing tutoring services for other disciplines.

Initiative 3a: Conduct Faculty Survey – The Faculty will be surveyed to determine the structure/scope of the proposed writing center and to identify those other areas of highest need for tutorial services.

Initiative 3b: Hire a Director of the USCL Writing Center – Complete. Lawrence, Dana, Instructor of English, PhD., Texas A&M University.

Initiative 3c: Hire an Administrative Assistant for the Writing Center Director – A search will be conducted in spring or summer 2012 for an administrative assistant for the Writing Center director. This person will be responsible for coordinating tutor schedules, maintaining records and usage surveys, and (ideally) would possess credentials sufficient to tutor in a critical needs area like mathematics or foreign language.

Statistical Profile

1. ENTERING FRESHMAN STUDENTS

Semester	# of Students	Average SAT/ACT Score
FALL 2008	358	927/17
FALL 2009	368	940/17
FALL 2010	388	911/17

2. FRESHMAN RETENTION RATES

Cohort	Retention Rate

FALL 2008	54.4%
FALL 2009	58.4%
FALL 2010	Not yet available

3. NUMBER OF MAJORS ENROLLED

	General Associate's or No Major	Business (A.S.)	Criminal Justice (A.S.)	Nursing (A.D.N.)	TOTAL	TOTAL FTE
FALL 2008	1424	74	31	137	1666	1085
FALL 2009	1351	84	38	120	1593	1080
FALL 2010	1313	70	42	163	1588	1143
TOTAL	4088	228	111	420	4847	3308

4. NUMBER OF ENTERING PROFESSIONAL & GRADUATE STUDENTS

Not applicable.

5. NUMBER OF GRADUATES

	General Associate's	Business (AS)	Criminal Justice (AS)	Nursing (ADN)	TOTAL
FALL 2009	15	07	00	01	23
SPRING 2010	91	11	07	11	120
SUMMER 2010	09	01	03	00	13
TOTAL	115	19	10	12	156

6. FOUR, FIVE, and SIX-YEAR GRADUATION RATES

Because USC Lancaster awards associate's degrees, graduation rates are based on two-and-three-year completion rates, which are as follows:

Cohort	2-Year Graduation	3-Year Graduation
2005	23.9%	33.3%
2006	17.4%	24.3%
2007	18.2%	23.0%

7. TOTAL CREDIT HOURS GENERATED

Semester	Credit Hours Generated
FALL 2009	16195
SPRING 2010	15332
SUMMER 2010	2472

8. CREDIT HOURS TAUGHT

	Tenured/Tenure Track	Full-Time Instructors	Adjunct
Fall 2010	6008	5179	5956

9. NUMBER OF FACULTY BY TITLE

	Professor	Associate Professor	Assistant Professor	Instructor	Adjunct
Fall 2008	6	6	20	17	42
Fall 2009	6	4	16	19	50
Fall 2010	6	5	17	19	50

10. CONTINUING EDUCATION UNITS GENERATED; CREDIT HOURS TAUGHT BY FACULTY WITH HIGHEST TERMINAL DEGREE

USC Lancaster does not award continuing education units.

Percentage of Credit Hours, by Major, Taught by Faculty with Highest Terminal Degree (FALL 2009): USC Lancaster students do not declare majors. According to the Report generated for SACS by the University of South Carolina (http://ipr.sc.edu/pdf/CredHrs_3.5.4.pdf), 57% of all credit hours taught at the University during FALL 2009 were taught by faculty holding the terminal degree in their respective disciplines.

According to Performance Funding Indicator 2A of the SC Commission on Higher Education (<http://www.che.sc.gov/Finance/PFFall2009.htm>), 24 of USC Lancaster's 46 full-time faculty (52.2%) hold the terminal degree in their respective academic fields. The typical course-load for a full-time faculty member is 12 credit hours per semester, although many professors teach overload courses.

11. PERCENT OF CREDIT HOURS TAUGHT BY FULL-TIME FACULTY: 65.3%**B. Research and Creative Accomplishments****Scholarship**

The items listed below were taken from the annual Faculty Information Forms submitted by the USCL faculty as a part of their annual review for the calendar year 2011. They include scholarly activities performed during the Spring, Summer, and Fall semesters.

Publications:**Books & Chapters**

Bundrick Christopher (Assistant Professor of English), Book Chapter: —The Dark Knight Errant: Power and Authority in Frank Miller's Batman: The Dark Knight Returns, Durand, Kevin K., and Mary K. Lei. Riddle Me This, Batman!: Essays on the Universe of the Dark Knight. Jefferson: McFarland, 2011.

Campbell, Steven (Assistant Professor of Political Science), "Daschle, Tom"; "Dole, Robert"; "Council of State Governments"; "Environmental Protection Agency (EPA)". Essay contributions. In, Encyclopedia of Politics in the American West, edited by Steven L. Danver. Vetted by CQ Press editors.

Grauerholz, Liz and Nicholas A. Guittar (Assistant Professor of Sociology). 2012. Stratification and Inequality. Volume 5 of the Handbook on Sociology. NY: Facts on File, Pub. ISBN: 978-0-8160-8320-6.
<http://www.infobasepublishing.com/Bookdetail.aspx?ISBN=0816083207&Ebooks=>

Articles

Bonner, Michael (Assistant Professor of History), "Reassessment of the Union Blockade's Effectiveness in the Civil War" (co-author with Peter McCord, SUNY-Fredonia) North Carolina Historical Review (October, 2011).

Bundrick, Christopher (Assistant Professor of English), Encyclopedia Entry: "Thomas Nelson Page". The Literary Encyclopedia. First published 14 June 2011
[<http://www.litencyc.com/php/speople.php?rec=true&UID=3455>, accessed 24 January 2012.]

Bundrick, Christopher (Assistant Professor of English), Ronin entry: B. H. Beaty & S. Weiner (Eds.), Critical Survey of Graphic Novels Heroes & Superheroes Salem Press.

Coe, Mark (Assistant Professor of Psychology), "The SCPA Diversity Strategic Planning Initiative," Feedback: A Quarterly Publication of the SC Psychological Association, Spring 2011.

Coe, Mark (Assistant Professor of Psychology), "Cultural Competence in Working in Rural Communities," Feedback: A Quarterly Publication of the SC Psychological Association, Fall 2011.

Grauerholz, Liz, Megan Deusterhaus, Rebecca Weichsel and Nicholas A. Guittar (Assistant Professor of Sociology). 2011. —The Cost of Doing Femininity: Gendered disparities in pricing of personal care products and services. Gender Issues 28(4).
<http://www.springerlink.com/content/ah1x67728871r737/>

Hammond, Lisa (Professor of English). "Eleven" and "The Goddess Cleans Out Her Purse." Calyx, A Journal of Art and Literature by Women 26.3 (Summer 2011): 52-53.

Holland, A.K. (Assistant Professor of Psychology), Carmona, J., & Harrison, D. (2012). An extension of the functional cerebral systems approach to hostility: A capacity model utilizing a dual concurrent task paradigm. Journal of Clinical and Experimental Neuropsychology 34(1), 92-106. (This manuscript was available online in November 2011)

Bettie Obi Johnson*, Fernanda M. Burke, and Samantha The Chemical Educator, "Determination of Ethylene Glycol in Engine Coolants using Refractive", Burdette, Chem. Educator 2011, 16, 116–118.

Judge, Christopher (Instructor of Anthropology/Archaeology), article on the Kolb Site, "Notes from the Field" section of South Carolina Antiquities (2011)

Abstracts

Hinson, D., Newton, S., Holland, A.K., Carmona, J.E., & Harrison, D.W. (2012). Age-related changes in systolic blood pressure and motor performance as a function of exposure to a left-lateralized stressor. *Journal of the International Neuropsychological Society* (in press).

Holland, A.K., Newton, S.E., Hinson, D.W., Smith, A., Coe, M., Carmona, J., & Harrison, D.W. (2011). An application of the capacity model to left hemisphere functional cerebral systems: Changes in verbal fluency performance as a function of diabetes classification in older adults. *Archives of Clinical Neuropsychology*, 26(6), 507.

Holland, A.K., Newton, S.E., Smith, A., Hinson, D., Obi-Johnson, B., Carmona, J., & Harrison, D.W. (2011). Changes in state anxiety as a function of exposure to right-lateralized stress: Implications for regulation of sympathetic tone using a dual concurrent task paradigm. *Psychophysiology*, 48(S1), 22.

Newton, S.E., Holland, A.K., Hinson, D., Smith, A., Coe, M., Carmona, J., & Harrison, D.W. (2011). Behavioral and physiological correlates of trait anxiety: Changes in right hemisphere activation as a function of exposure to affective stress. *Psychophysiology*, 48(S1), 22.

Holland, A.K., Carmona, J.E., Cox, D., & Harrison, D.W. (2011). Left lateralized cerebral activation as a function of food absorption and cognitive task demands: Examining changes in beta magnitude using a dual concurrent task paradigm. *Journal of the International Neuropsychological Society*, 17(S1), 131.

Holland, A.K., Smith, A., Moseley, L., Riner, B., Carmona, J.E., & Harrison, D.W. (2011). Physiological and behavioral correlates of obesity: Changes in fluency performance and regulation of sympathetic tone in normal weight and overweight men and women. *Journal of the International Neuropsychological Society*, 17(S1), 47.

Holland, A.K., Smith, A., Newton, S., Obi-Johnson, B., Carmona, J.E., & Harrison, D.W. (2011). Examining changes in regulation of parasympathetic tone as a function of age and performance on a left-lateralized cognitive task before and after undergoing digestive stress. *Journal of the International Neuropsychological Society*, 17(S1), 259.

Grants Funded

Bohonak, Noni. Associate Professor of Computer Science. Provost's Distributed Learning Grant (2011) \$7,963 to complete the ongoing conversion of CSCE 102 to an online course.

Bohonak, Noni. Associate Professor of Computer Science. USCL Research & Productive Scholarship Grant (2011). \$12,000 to cover conversion of CSCE 101 to an online course.

Burke, Fernanda, Assistant Professor of Chemistry, National Science Foundation Science, Technology, Engineering, and Math (STEM), Student Internship Funding, \$4,000 (Summer 2011).

Burke, Fernanda, Assistant Professor of Chemistry, Improving the Pharmacokinetics of Naturally Occurring Peptides Involved in Satiety and Metabolism Disorders Fernanda Marques Burke, Faculty/Staff Research and Productive Scholarship Award, \$12,839 (January 2011).

Criswell, Stephen (Associate Professor of English), Charlotte Area Educational Consortium Grant, \$1,700 to fund a Spring 2012 day-long conference on South Carolina Archaeology (The proposal originated with Prof. Chris Judge).

Criswell, Stephen (Associate Professor of English), South Carolina Arts Commission, Columbia, SC. Folklife and Traditional Arts Grant. 2011-2012; \$4,300 to support our ongoing Native American Folklife and Oral History Documentation Project.

Criswell, Stephen (Associate Professor of English), Promising Investigator Research Award. 2010-2011, awarded \$9,937 from the USC Office of Research's PIRA program to support my work documenting oral history and traditions.

Guittar, Nicholas, Assistant Professor of Sociology, "Liking Boys, Liking Girls: Coming out with a sexual affinity rather than a sexual identity," funded by the USCL Research & Productive Scholarship Committee, \$3,437.36.

Hammond, Lisa, Professor of English, "Finding the Goddess and Other Poems," funded by Creative and Performing Arts Grant Program, USC, 2011. \$12,744.97.

Holland, A.K, Assistant Professor of Psychology. Extending the Functional Cerebral Systems Theory to Include a Capacity Model for Anxious Arousal and Type II Diabetes Classification: Examining the Relative Recruitment of Left and Right Cerebral Resources Using a Dual Concurrent Task Paradigm. Submitted to: The Research and Productive Scholarship Grant Fund, University of South Carolina Lancaster. \$13,549.46.

Holland, A.K., Assistant Professor of Psychology. A Functional Cerebral Systems Approach to Anxious Arousal: The Influence of Right-Lateralized Cognitive and Physiological Stress on Right Hemisphere Activation and Regulation of Sympathetic Tone. Submitted to: Social Sciences Internal Grant Program, University of South Carolina. \$18,160.58.

Obi-Johnson, Bettie, Assistant Professor of Chemistry. Magellan Scholar Grant for project entitled "SPME-GC-MS Determination of Volatile Compounds Produced by Yeast Species Inhabiting Silene Plants", with Dr. Annette Golonka and student Jonathon Freeman, \$2,500, January – May 2011.

Sellhorst, Sarah, Assistant Professor of Exercise Science, 2011-2012 J. Marion Sims Responsive Grant Applicant, ACCESS Program. Amount. Requested: \$64,660 Amount Funded: \$64,660.

Sellhorst, Sarah, Assistant Professor of Exercise Science, 2010-2011 USCL Research and Productive Scholarship Grant. Amount Requested \$ 2,179.91 Amount Funded: \$2,179.91.

Sellhorst, Sarah, Assistant Professor of Exercise Science, 2010-2011 J. Marion Sims Responsive Grant Applicant, Cancer Rehabilitation Start up Funds. Amount Requested: \$11,659 Amount Funded: \$10,000.00.

Presentations/Exhibits

Bohonak, Noni. Associate Professor of Computer Science, “Teaching Students with Mild Traumatic Brain Injury in College,” presented at the 22nd International Conference on College Teaching and Learning, Ponte Vedra Beach, FL, April 2011.

Bundrick, Christopher (Assistant Professor of English), Conference Presentation: — “In the yet vaguer land of memory’: Medieval Nostalgia in Thomas Nelson Page’s Red Rock” South Atlantic Modern Language Association Convention. Atlanta, GA: November 4—6, 2011.

Bundrick, Christopher (Assistant Professor of English), Conference Presentation: — “W’at yer take fer yo’ neckliss, Dave?” Transference and Transaction in Charles Chesnutt’s “Dave’s Neckliss” The Society for the Study of the Multi-Ethnic Literature (MELUS). Boca Raton, FL: April 7–10, 2011.

Campbell, Steven (Assistant Professor of Political Science), “The Worldview of Carter’s National Security Adviser: Assessing the Controversy over Brzezinski’s Foreign Policy Beliefs.” Northeastern Political Science Association’s (NPSA) Annual Conference, Philadelphia, PA, 2011.

Campbell, Steven (Assistant Professor of Political Science), “China’s Human Rights and U.S.-China Economic Relations: Examining Interest Group Communities in the Debate Over China’s MFN Trade Status, 1993/1994.” American Political Science Association’s (APSA) Annual Meeting, Seattle, WA, 2011.

Coe, Mark (Assistant Professor of Psychology) with Melvin Hall & Kirsten Williams, “Examining a State Psychological Association’s Efforts to Assess the Types and Needs for Diversity-Related Training of Psychologists,” presented at the 2011 American Psychological Association Annual Convention, Washington DC.

Coe, Mark (Assistant Professor of Psychology), “Masculinity and Its Influence on the Involvement of African American Male Youth in Drug Trafficking,” poster session presented at 2011 American Psychological Association Annual Convention, Washington DC.

Coe, Mark (Assistant Professor of Psychology) with Melvin Hall, “How can SCPA Support Psychologist in Managing the Growing Diversity in South Carolina,” present to 2011 SCPA Annual Meeting 2011, Myrtle Beach, SC.

Collins, Walter P. (Associate Professor of ENGL & French), “May Favour Dwell in your Family, in Jesus’ name, Amen: Mapping Nigerian Internet Scamming in Two Recent Literary Works” at the annual conference of the Southern Comparative Literature Association, Charlotte, NC, October 2011.

Gardner, Frances (Professor of Art), gallery talk for Sacred Creatures, Watson Macrae Gallery (Florida), with artists Brougher, Holmes, Noon, Tohl, Scharnagl, and Windsor, January 2011, archived at <http://www.watsonmacraegallery.com/sacred-creatures>.

Hammond, Lisa (Professor of English), "Inscribing Racial Memory: Textiles in Contemporary Southern Literature," The ART of Public Memory: An International, Interdisciplinary Conference, University of North Carolina at Greensboro, April 2011

Holland, A.K., Newton, S.E., Smith, A.S., Hinson, D. Carmona, J.E., Cox, D., & Harrison, D.W. (2011). Left lateralized cerebral activation as a function of food absorption and cognitive task demands: Examining changes in beta magnitude using a dual concurrent task paradigm. Poster to be presented at the International Neuropsychological Society 39th Annual Conference, Boston, MA

Holland, A.K., Smith, A., Newton, S.E., Hinson, D., Moseley, L., Riner, B., Carmona, J.E., & Harrison, D.W. (2011). Physiological and behavioral correlates of obesity: Changes in fluency performance and regulation of sympathetic tone in normal weight and overweight men and women. Poster to be presented at the International Neuropsychological Society 39th Annual Conference, Boston, MA.

Holland, A.K., Smith, A., Newton, S., Hinson, D., Obi-Johnson, B., Carmona, J.E., & Harrison, D.W. (2011). Examining changes in regulation of parasympathetic tone as a function of age and performance on a left-lateralized cognitive task before and after undergoing digestive stress. Poster presented at the International Neuropsychological Society 39th Annual Conference, Boston, MA.

Newton, S.E., McCoy, K., Bunting, J., Robinson, A., Smith, A., & Holland, A.K. (2011). Behavioral Correlates of Changes in Right Hemisphere Activation in Women with High and Low Levels of Trait Anxiety. Poster presented at the 2011 Women's Health Research Forum, Columbia, SC.

McCoy, K., Newton, S.E., Bunting, J., Smith, A., Robinson, A., & Holland, A.K. (2011). Changes in State Anxiety as a Function of Exposure to Right-Lateralized Stress: Implications for Processing Affective Stress in College-Aged Women. Poster presented at the 2011 Women's Health Research Forum, Columbia, SC.

Newton, S.E., Smith, A., Hinson, D.W., Coe, M., & Holland, A.K. (2011). Changes in Right-Hemisphere Activation as a Function of Anxiety Classification and Exposure to Affective Stress. Poster presented at the 2011 Annual Meeting of the South Carolina Psychological Association, Myrtle Beach, SC.

Carl Steen-Diachronic Research Foundation, Sean Taylor- Heritage Trust Program SC Department of Natural Resources, and Chris Judge, USC Lancaster, FIFTEEN YEARS OF ARCHAEOLOGY AND EDUCATION AT THE JOHANNES KOLB SITE., presented at Annual Conference on South Carolina Archaeology, Columbia SC April 10, 2011 and at Inaugural Charlestowne Landing Archaeology Conference, Charleston SC Feb.26, 2011.

Holloway, Marybeth (Assistant Professor of THEA/SPCH), “Method, Not Madness: An exploration of a Strasberg Rehearsal from the Inside-Out,” presented to Southeastern Theatre Conference, Atlanta, GA (March 2011).

Holloway, Marybeth (Assistant Professor of THEA/SPCH), “Medea: The Dehumanization of the Other, Mother, Goddess, and Wife,” presented to Southeastern Theatre Conference, Atlanta, GA (March 2011).

Lawrence, Dana (Instructor of English), “Echoes of a Lost City of Ladies: Aemilia Lanyer’s “The Description of Cooke-ham,” presented to Southeastern Renaissance Conference, October 2011.

Lawrence, Nicholas (Assistant Professor of English), Scholarly conference presentation at the American Literature Association (ALA) in Boston, May 2011. “[A] gentleman who wears a very dirty shirt”: Reactionary Triumphalism in Robert Montgomery Bird’s Nick of the Woods.”

Roberts, David (Assistant Professor of Philosophy), “Teaching Introduction to Philosophy Courses,” presented at 2011 Annual Meeting of the SC Society for Philosophy.

Other

Bundrick, Christopher (Assistant Professor of English), Book Review Essay: —Even Better than the Real Thing: Scott Romine's *The Real South: Southern Narratives in the Age of Cultural Reproduction*. Review essay on Scott Romine's *The Real South: Southern Narratives in the Age of Cultural Reproduction*. Forthcoming on H-Net South Reviews <http://www.h-net.org/~south/>

Bundrick, Christopher (Assistant Professor of English), Book Review Essay: —I’ve Been Everywhere, Man: New Thoughts on Travel and Place in the U.S. Review essay on *Traveling South: Travel Narratives and the Construction of American Identity, and Critical Regionalism: Connecting Politics and Culture in the American Landscape*, forthcoming *South Atlantic Review*. Winter 2011.

Campbell, Steven (Assistant Professor of Political Science), “Motivated Reasoning, Political Sophistication, and Associations between President Obama and Islam”, *PS: Political Science & Politics*, American Political Science Association (academic, peer- reviewed journal).

Campbell, Steven (Assistant Professor of Political Science), Reviewed and rated each of the 55 articles in the book, *Annual Editions: American Government 11/12*, 41st ed., edited by Bruce Stinebrickner, Boston: McGraw-Hill (Contemporary Learning Series), 2012.

Campbell, Steven (Assistant Professor of Political Science), Reviewed and rated each of the 49 articles in the book, *Annual Editions: State and Local Government*, 15th ed., edited by Bruce Stinebrickner, Boston: McGraw-Hill (Contemporary Learning Series), 2012.

C. Faculty Hiring

In response to the continued increase in student enrollment, as well as a commitment to broaden its academic offerings, USC Lancaster hired the following faculty members in 2011:

Bonner, Michael, Assistant Professor of History, Ph.D., University of California, Riverside.

Guittar, Nicholas, Assistant Professor of Sociology, Ph.D., University of Central Florida.

Jenkins, Ernest, Instructor of History, PhD., University of Kansas.

Kendrick, Kaetrena, Instructor/Librarian, MS in Library Services, Clark University.

Lawrence, Dana, Instructor of English, PhD., Texas A&M University.

Pangburn, Allan C., Instructor of Mathematics, M.S., University of North Carolina Wilmington.

Protz, Babette, Instructor of Criminal Justice, M.S., University of North Carolina Charlotte.

D. Funding Sources: a-c INSERTED AT THE END OF DOCUMENT

- a. Balances – all funds – FY 2009, 2010, & 2011
- b. Balances – all funds – through January 31, 2012
- c. Budget to Actual comparison through January 31, 2012

- d. Pledge payments received FY 11: \$104,743.22.
New Cash/Property/In-Kind Grants FY 11: \$1,218,709.80.

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 30-Jun-2009

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	5,056,635			263,707	364,521	0	0	5,684,863
State Appropriations	2,222,687			0	0	0	0	2,222,687
Grants, Contracts and Gifts	1,404,873			11,258	238,456	-150	0	1,654,436
Sales & Service of Educ and Oth Sources	101,646			32,235	911,603	0	0	1,045,484
Sales & Service of Auxiliary Enterprise								46,663
Total	8,785,841	0	46,663	307,199	1,514,580	-150	0	10,654,132
Transfers:								
Transfers-In	37,900	0	1,200	249,836	600,339	40,500	5,000	934,775
Transfers-Out	-50	0	-46,780	-277,656	-650,814	0	0	-975,300
Net Transfers	37,850	0	-45,580	-27,820	-50,476	40,500	5,000	-40,526
Prior Year's Fund Balance	428,029	0	6,463	59,094	239,351	937	0	733,874
TOTAL RESOURCES	9,251,720	0	7,545	338,473	1,703,455	41,287	5,000	11,347,480
USES:								
Educational and General Expenditures:								
Instruction	5,411,148			0	240,839	0	0	5,651,987
Research	13,863				102,691	0	0	116,554
Public Service	2,299				1,132,022	0	0	1,134,321
Academic Support	529,506			0	1,682	0	0	531,188
Student Services	692,188			315,899	151	0	0	1,008,237
Institutional Support	1,069,398				208,838	35,445	0	1,313,680
Operation and Maintenance of Plant	1,267,088				0	0	4,000	1,267,088
Scholarships and Fellowships	76,323			0	0	0	0	80,323
Total	9,061,812	0	315,899	315,899	1,686,222	35,445	4,000	11,103,378
Auxiliary Expenditures								
	0	2,360						2,360
TOTAL USES	9,061,812	0	2,360	315,899	1,686,222	35,445	4,000	11,105,738
Fund Balance	189,908	0	5,185	22,574	17,233	5,842	1,000	241,742

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 30-Jun-2010

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	5,734,376			337,404	497,390	0	0	6,569,170
State Appropriations	1,935,139			0	0	0	0	1,935,139
Grants, Contracts and Gifts	852,355			6,753	215,006	0	0	1,074,114
Sales & Service of Educ and Oth Sources	92,382			30,826	920,499	0	0	1,043,708
Sales & Service of Auxiliary Enterprise								51,565
Total	8,614,253	0	51,565	374,983	1,632,895	0	0	10,673,696
Transfers:								
Transfers-In	9,937	0	0	12,900	609,155	41,790	25,500	699,282
Transfers-Out	0	0	-41,990	-33,400	-688,916	0	0	-764,306
Net Transfers	9,937	0	-41,990	-20,500	-79,760	41,790	25,500	-65,023
Prior Year's Fund Balance	189,908	0	5,185	22,574	17,233	5,842	1,000	241,742
TOTAL RESOURCES	8,814,098	0	14,760	377,057	1,570,367	47,632	26,500	10,850,414
USES:								
Educational and General Expenditures:								
Instruction	4,979,384			0	225,006	0	0	5,204,390
Research	9,217				34,920	0	0	44,137
Public Service	5,557				996,590	0	0	1,002,147
Academic Support	489,369			0	1,966	0	0	491,335
Student Services	652,152			333,179	0	0	0	985,331
Institutional Support	929,692				214,555	48,359	0	1,192,606
Operation and Maintenance of Plant	1,178,135			0	0	0	21,500	1,178,135
Scholarships and Fellowships	141,911			0	0	0	0	163,411
Total	8,385,417	0	333,179	1,473,037	48,359	21,500	10,261,492	5,534
Auxiliary Expenditures								
TOTAL USES	8,385,417	0	5,534	333,179	1,473,037	48,359	21,500	10,267,026
Fund Balance	428,681	0	9,227	43,878	97,330	-727	5,000	583,388

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 30-Jun-2011

RESOURCES:

Revenue:
 Tuition and Fees
 State Appropriations
 Grants, Contracts and Gifts
 Sales & Service of Educ and Oth Sources
 Sales & Service of Auxiliary Enterprise
Total

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
Tuition and Fees	6,169,928			388,249	559,490	0	0	7,117,666
State Appropriations	1,542,935			0	0	0	0	1,542,935
Grants, Contracts and Gifts	692,000			10,587	231,953	0	0	934,540
Sales & Service of Educ and Oth Sources	58,240			27,368	983,503	3,200	0	1,072,311
Sales & Service of Auxiliary Enterprise			54,000					54,000
Total	8,463,102	0	54,000	426,203	1,774,947	3,200	0	10,721,453

Transfers:

Transfers-In
 Transfers-Out
 Net Transfers

Transfers-In	112,611	0	0	10,500	665,630	36,600	29,900	855,241
Transfers-Out	-21,870	0	-36,600	-35,400	-789,641	-5,000	0	-888,511
Net Transfers	90,741	0	-36,600	-24,900	-124,011	31,600	29,900	-33,270

Prior Year's Fund Balance

Prior Year's Fund Balance	428,681	0	9,227	43,878	97,330	-727	5,000	583,388
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TOTAL RESOURCES

TOTAL RESOURCES	8,982,524	0	26,627	445,182	1,748,266	34,073	34,900	11,271,571
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USES:

Educational and General Expenditures:

Instruction
 Research
 Public Service
 Academic Support
 Student Services
 Institutional Support
 Operation and Maintenance of Plant
 Scholarships and Fellowships
 Total

Instruction	5,420,079			0	314,510	0	0	5,734,590
Research	14,608				42,496	0	0	57,103
Public Service	2,440				1,018,927	0	0	1,021,367
Academic Support	483,642			0	116	0	0	483,757
Student Services	672,670			487,974	9,253	0	0	1,169,896
Institutional Support	1,056,131				300,793	33,315	0	1,390,239
Operation and Maintenance of Plant	1,012,379				0	0	0	1,012,379
Scholarships and Fellowships	137,439			0	0	0	25,500	162,939
Total	8,799,388	0	487,974	487,974	1,686,094	33,315	25,500	11,032,271

Auxiliary Expenditures

Auxiliary Expenditures	0	10,843	0	0	0	0	0	10,843
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TOTAL USES

TOTAL USES	8,799,388	0	10,843	487,974	1,686,094	33,315	25,500	11,043,113
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Fund Balance

Fund Balance	183,136	0	15,784	-42,792	62,172	758	9,400	228,458
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**UNIVERSITY OF SOUTH CAROLINA LANCASTER
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 31-Jan-2012

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	4,703,192			286,233	348,256	0	0	5,337,681
State Appropriations	1,468,791			0	0	0	0	1,468,791
Grants, Contracts and Gifts	100			2,995	127,214	0	0	130,308
Sales & Service of Educ and Oth Sources	32,664			18,333	596,104	0	0	647,101
Sales & Service of Auxiliary Enterprise								34,844
Total	6,204,747	0	34,844	307,560	1,071,574	0	0	7,618,725
Transfers:								
Transfers-In	0	0	0	19,620	280,731	33,900	4,202	338,453
Transfers-Out	-5,151	0	-33,900	-19,620	-339,621	-4,202	0	-402,494
Net Transfers	-5,151	0	-33,900	0	-58,890	29,699	4,202	-64,041
Prior Year's Fund Balance	183,136	0	15,784	-42,792	62,172	758	9,400	228,458
TOTAL RESOURCES	6,382,732	0	16,728	264,768	1,074,855	30,456	13,602	7,783,141
USES:								
Educational and General Expenditures:								
Instruction	3,271,938			0	98,417	0	0	3,370,354
Research	17,609				17,808	0	0	35,417
Public Service	0				618,077	0	0	618,077
Academic Support	289,321			0	600	0	0	289,921
Student Services	384,807			344,420	0	0	0	729,227
Institutional Support	721,259				116,934	13,575		851,768
Operation and Maintenance of Plant	758,223			0	0			758,223
Scholarships and Fellowships	68,832			0	0			92,152
Total	5,511,989	0	344,420	344,420	851,836	13,575	23,320	6,745,140
Auxiliary Expenditures								
	0	7,031						7,031
TOTAL USES	5,511,989	0	7,031	344,420	851,836	13,575	23,320	6,752,171
Fund Balance	870,744	0	9,696	-79,652	223,020	16,881	-9,719	1,030,970

FY 2011-2012 'A' Current Funds

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	<u>BUDGET</u>	<u>ACTUAL</u>
	January 2012	January 2012
I. Resources		
Tuition and Fees.....	6,530,123	4,703,192
State Appropriations.....	1,468,791	1,468,791
Grants, contracts, and gifts.....	900,000	100
Sales and Services of Educ. and Oth. Sources.....	65,000	32,664
Sales and Services of Auxiliary Enterprises.....		0
Total Unrestricted Revenue.....	8,963,914	6,204,747
Transfers and Prior Year Balances		
Net Transfers.....	0	-5,151
Beginning Fund Balance.....	-110,244	183,136
Total.....	-110,244	177,985
Total Resources.....	8,853,670	6,382,732
II. Uses		
Educational and General Expenditure		
Instruction.....	5,372,061	3,271,938
Research.....	5,100	17,609
Public Service.....	0	0
Academic Support.....	546,300	289,321
Student Services.....	631,355	384,807
Institutional Support.....	1,053,566	721,259
Operation and Maintenance of Plant.....	1,096,388	758,223
Scholarships and Fellowships.....	148,900	68,832
Total E&G Expenditures.....	8,853,670	5,511,989
Total Auxiliary Expenditures.....		0
Total Uses.....	8,853,670	5,511,989
Ending Fund Balance.....	0	870,744

USC SALKEHATCHIE

I. Executive Summary

A. Peer Institutions

Peers

Arkansas State University Newport

Louisiana State University Eunice

USC Lancaster

USC Sumter

USC Union

Peer Aspirants

Indiana University East

Indiana University Kokomo

Ohio University Zanesville

Penn State University Hazleton

University of Cincinnati Clermont

B. Strengths and Accomplishments

USC Salkehatchie is a dynamic regional campus serving the rural Low Country. The University is one of the keys for future growth and prosperity in a region characterized by widespread poverty and a declining population. Despite the challenges that accompany these economic conditions, USC Salkehatchie's student body continues to grow. Since 2005, student headcount has increased 58% and FTE has grown 72%. Growth is attributable to program expansions in athletics and academics and to aggressive recruiting, which has enabled the institution to attract a larger percentage of a small market. Educational attainment is the cornerstone of Salkehatchie's mission, but community outreach efforts demonstrate the institution's creativity in meeting local needs. Some of these efforts include the Salkehatchie Leadership Institute programs, which have resulted in counties and municipalities addressing zoning and development issues, artists finding an additional revenue stream and creative outlet through the Salkehatchie Arts Center, and ecotourism efforts being designed to encourage visitors to come to the region. The success of these grant-funded programs has been validated by external entities, such as the Southern Growth Policies Board, which awarded the Innovators Award (in 2003) to the Salkehatchie Leadership Institute. In addition, USC Salkehatchie has provided academic solutions to community problems. For example, the development of the rural nursing partnership with USC Columbia and area hospitals has enabled the region to "grow our own" nurses by educating and providing field experience locally. Many of these BSN graduates have remained in the five-county region to live and work.

C. Weaknesses

Financial resources remain the greatest challenge for USC Salkehatchie. State funding for higher education has been reduced in recent years and, although the counties in our service area are supportive of our mission, they do not have the tax base necessary to provide us with sufficient financial support. Consequently, we have been forced to overextend staff operations and to transfer some of the financial burden to students through increased tuition. Another weakness is

the lack of a major local market for student recruitment. Because our service area is composed of small towns, we need to duplicate advertisement in multiple towns rather than concentrating our resources in one large metropolitan area.

II. Goals

A. Five-Year Goals

Goal 1: Increase enrollment with an emphasis on academically-gifted students

This goal applies to *Advance Carolina's* Teaching and Learning goal as well as indirectly to the Recognition and Visibility goal by broadening the exposure of South Carolinians to the University of South Carolina. Enrollment is both a short-term and long-term focus for USC Salkehatchie, and the move towards a larger student body is balanced with a desire to recruit and retain students committed to learning. USC Salkehatchie serves as an alternate access point to higher education for students whose situations, whether economic, personal, or academic, will not allow them to begin immediately at a four-year campus. However, our dedication to quality instruction and the ease of movement to other USC campuses make USC Salkehatchie an ideal option for students with varied backgrounds and educational goals. The Salkehatchie Scholars program and efforts to recruit top high school students who take dual enrollment courses with USC Salkehatchie to enroll for their first year of college will enhance the academic profile of the campus. Local provision of four-year programs in partnership with other USC campuses is an additional method of increasing enrollment. These various initiatives will provide enrollment growth at the same time as they will produce increased rates of student retention and graduation.

Goal 2: Expand academic offerings and support services, including technology, to enable students to pursue their long-term educational goals

This goal applies to *Advance Carolina's* Teaching and Learning goal as well as to the Quality of Life in the University Community goal. Salkehatchie will continue to strive to fulfill students' long-term educational goals. The expansion of academic offerings is essential for the achievement of Salkehatchie's mission as an institution of higher education. Not only do many Salkehatchie students pursue baccalaureate or advanced degrees at other institutions after completing the first two-years of higher education at Salkehatchie, many others are now taking advantage of collaborative programs to complete the requirements for baccalaureate degrees without having to leave the Salkehatchie area. At the same time, the upgrade of technology infrastructure is necessary to ensure effective communication among faculty, staff, and students, to provide access to electronic bibliographic resources to faculty and students, and to facilitate classroom instruction. Although current needs are being adequately met, constant upgrading is necessary to prevent obsolescence. Other important support services to be

enhanced include individual tutoring in English and mathematics for students who did not acquire the necessary skills prior to college.

Goal 3: Attract, increase, and retain a diverse faculty that excels in teaching, research, and scholarship

This goal applies to *Advance Carolina's* Research, Scholarship and Creative Achievement goal as well as to the Teaching and Learning goal. Salkehatchie will continue to emphasize faculty excellence by offering competitive salaries for faculty, providing opportunities for greater intellectual challenge through the teaching of upper-level classes in Palmetto Programs, providing support for faculty engaged in scholarship and research, and encouraging faculty involvement in service. Salkehatchie will also add efforts to further diversify the faculty body by increasing the number of African American faculty members. The inclusion of African Americans in the faculty is particularly important at Salkehatchie because of the large representation of African Americans in the student body (49% of all students). These students can greatly benefit from a role model of their own ethnic group.

Goal 4: Continue to develop and sustain community and university partnerships

This goal applies to *Advance Carolina's* Service Excellence goal. Salkehatchie continues to serve its service area through its community outreach arm, the Leadership Institute. The Institute continues to assist municipalities and community groups with economic development and other projects that strike directly at the quality of life experienced by the residents of the Salkehatchie region. The Salkehatchie Arts organization, established under the oversight of Institute staff, is enjoying its fifth year of operations with an annual multi-county community play production, a successful retail arts shop, and a marketing website designed to appeal to both internal and external visitors to the region. Renovations continue on the Carolina Theater, accomplished in part through a USDA Rural Development grant, with an opening expected during the 2012-13 academic year. Additionally, USC Salkehatchie's nursing initiative with USC Columbia has been considered as a potential model for addressing the rural nursing shortage throughout the state, and USC Salkehatchie's participation in Palmetto Programs has contributed to the fulfillment of the educational goals of many location-bound South Carolinians. In an effort to enhance the nursing initiative, USC Salkehatchie and the College of Nursing have joined in a capital campaign to raise \$1.5 million to create a state-of-the-art nursing simulation laboratory on the Salkehatchie campus.

Goal 5: Enhance educational quality by integrating learning within and beyond the classroom

This goal applies to *Advance Carolina's* Teaching and Learning goal as well as to the Quality of Life in the University Community goal. Salkehatchie works to accomplish USC's Quality Enhancement Plan (QEP) goals through a variety of programs aimed at positively affecting students' experiences while enrolled in our campuses. These strategies include community awareness and leadership instruction as part of the University 101 coursework, student

participation in classroom activities, student involvement in faculty-conducted research, internships in local schools and businesses, volunteer work, and other engaged activities. Through a grant from the Savannah River Site's Community Reuse Organization, the Leadership Institute at Salkehatchie is implementing a multi-faceted plan to increase the number of students who are interested in pursuing coursework that will prepare them for careers in STEM intensive industries, particularly those in the nuclear cluster. Students at Salkehatchie can also look forward to increased social experiences and services as the Carolina Theater reopens, which will provide a wide range of activities to complement our current student activity roster.

B. 2012-2013 Academic Year Goals

Goal 1: Increase student enrollment and expand the Salkehatchie Scholars program

Progress: This goal relates to Five-Year Goal #1. USC Salkehatchie has focused in recent years on increasing enrollment, both headcount and FTE, with great success. Headcount has increased 73% since 2005, reaching 1,155 for fall 2011, the largest in campus history. As a new enrollment initiative, USC Salkehatchie created Salkehatchie Scholars, a competitive scholarship program which provides a full tuition scholarship and book stipend to select LIFE scholars. Twelve Salkehatchie Scholars were selected for 2011. In its first year (2010), the Salkehatchie Scholars initiative increased the number of gifted students enrolled on our campus, with a 6% increase in the number of LIFE scholars.

Plans for upcoming year:

- Increase enrollment to a headcount of 1,200 students
- Enroll at least 12 new students in the Salkehatchie Scholars program

Goal 2: Convert all classrooms on both campuses into media rooms

Progress: This goal relates to Five-Year Goal #2. In the past year, the last two classrooms on the East campus were converted to "media rooms" (that is, classrooms with a ceiling projector and associated computer that provide professors with audiovisual technology and Internet connectivity); two classrooms on the West campus still need the upgrade. In previous years, five classrooms with IRD capability were installed (classrooms with IRD capability are classrooms that can provide Interactive Remote Delivery in addition to the features of a media room).

Plans for upcoming year:

- Convert all classrooms on the West campus to media rooms

Goal 3: Provide financial support for faculty development

Progress: This goal relates to Five-Year Goal #3. A large reduction in state appropriations in the past three years resulted in limited progress in the goal of attracting, increasing, and retaining a diverse faculty that excels in teaching, research, and scholarship. By carefully managing revenues and expenditures, Salkehatchie was able to avoid furloughs, to retain its full-time faculty, and to hire essential new faculty to serve the growing student body.

Plan for upcoming year:

- Allot \$31,000 (\$1,500 per full-time faculty member) to faculty professional development and support of research and scholarship activities

Goal 4: Provide campus activities and programs that are designed to enrich the experience of the student

Progress: This goal relates to Five-Year Goals #4 and #5. From an intercollegiate baseball program five years ago, the campus has expanded currently to five sports programs with the addition of softball, basketball, men's soccer, and women's soccer. These intercollegiate sports not only provide an opportunity for the athletes to continue to hone their athletic skills but also provide events for students campus-wide to attend and enjoy as part of their college experience. A counselor has been hired who provides counseling services on both campuses. Individual counseling services are provided for students experiencing personal issues such as depression, anxiety, stress, relationship/family problems, eating disorders, anger management, and work/school/life balance. Support for academic difficulties, career and college major exploration and decisions, and academic advising is also available. The Opportunity Scholars Program has continued to provide many cultural events, including the annual International Festival featuring programs by faculty and staff on their foreign travel and experience. In addition, the Salkehatchie Student Government Association (SGA) has provided a wide range of campus social activities for student as well as many opportunities for campus and community service. Clubs such as the education club, the cheer team, and others chartered through SGA offer opportunities for students. An intramural program has also been added this year with sport and game competitions of all kinds on both campuses.

Plans for upcoming year:

- Strengthen and diversify programs on campus by continuing to promote athletic events on campus to both the campus population and the population of the greater service area and continuing to promote OSP cultural events to Salkehatchie students
- Preserve student support services by retaining the professional counselor recruited last year
- Work with the town of Allendale and private developers to provide students with housing adjacent to campus

Goal 5: Provide activities that stimulate student leadership and development

Progress: This goal relates to Five-Year Goal #5. The USC Salkehatchie Leadership Institute has designed a program to instruct students in leadership for the coming year. The Institute will work with Student Services in implementing the program. The program will be open to all students but will target student organization leaders and those students who work on campus. The curriculum will include leadership skills as simple as how to conduct an effective meeting and as involved as planning and implementing a community service project. This semester-long program will be an excellent addition for all students to use on resumes and for practical use in their college careers and in future work careers. The purpose of the course is to help students develop leadership skills, to learn the qualities of a good leader, and to put those leadership skills in action by adopting a community project which helps to connect the students’ in-the-classroom experience with the out-of-classroom community experience. These students will learn lifelong leadership skills and will have instilled in them the importance and value of taking a leadership role in their community.

Plan for upcoming year:

- Implement Leadership Institute’s student leadership program

III. Data

A. Unit Statistical Profile

1. New, first-time freshmen and standardized test performance

<i>Entry semester</i>	<i>Number entering</i>	<i>Average SAT</i>	<i>Average ACT</i>
Fall 2008	264	834	16
Fall 2009	286	840	16
Fall 2010	284	859	16
Fall 2011	327	829	16

2. Freshman retention rate

<i>Entry semester</i>	<i>Retention rate</i>
Fall 2008	51%
Fall 2009	44%
Fall 2010	44%

3. Credit hours generated

<i>Semester</i>	<i>Credit hours</i>
Fall 2010	11,324
Spring 2011	11,383
Summer 2011	1,449

4. Percent of credit hours taught by faculty with terminal degree

<i>Semester</i>	<i>Credit hours</i>
Fall 2010	30%
Spring 2011	28%
Fall 2011	32%

5. Percent of credit hours taught by full-time faculty

<i>Semester</i>	<i>Credit hours</i>
Fall 2010	49%
Spring 2011	48%
Fall 2011	43%

Note: the percent credit hours taught by full-time faculty in Fall 2011 is 52% if this figure is computed with consideration to the fact that three of our faculty members who teach full-time are retired professors who are not considered full-time instructors for the figures in the table.

6. Number of faculty by title

<i>Rank</i>	<i>Fall 2009</i>	<i>Fall 2010</i>	<i>Fall 2011</i>
Professor	2	2	2
Associate Professor	2	2	3
Assistant Professor	7	11	11
Instructor	6	4	4
Adjunct	31	36	37

7. Minority faculty

<i>Type</i>	<i>2010-2011</i>	<i>2011-2012</i>
Full-time, foreign	5 (26%)	5 (26%)
Full-time, citizen	1 (5%)	1 (5%)
Adjunct, foreign	2 (6%)	1 (3%)
Adjunct, citizen	7 (19%)	7 (19%)

B. Scholarship, Research, and Creative Accomplishments

1. External sponsored research proposals in FY 2011:

Total number: 0

Amount: \$0

2. External sponsored research awards in FY 2011:

Total number: 0

Amount: \$0

3. Extramural funding processed through SAM in FY 2011:

Total extramural funding: \$ 786,255

Federal extramural funding: \$ 710,035

Note: All extramural funding was associated with service grants. No faculty-originated extramural research grant was received this fiscal year.

4. Amount of sponsored research funding per faculty member in FY 2011:

Federal: \$0

State: \$0

Other: \$0

5. Total sponsored research expenditures per faculty member in FY 2011:

Federal: \$0

State: \$0

Other: \$0

6. Number of patents, disclosures, and licensing agreements

FY 2009: 0

FY 2010: 0

FY 2011: 0

C. Continuing Education

	CE	CE
	Units	Activity
Fall 2010	0	1,234 hours
Spring 2011	0	2,526 hours
Summer 2011	0	532 hours

D. Undergraduate Instruction

Undergraduate credit hours taught

<i>Rank</i>	<i>Fall 2010</i>	<i>Spring 2011</i>	<i>Summer 2011</i>
Professor	588	462	80
Assoc. Professor	667	567	78
Assist. Professor	2,421	2,365	460
Instructor	1,423	1,443	443
Adjunct	6,225	6,546	388
Total	11,324	11,383	1,449

E. Student Retention

1. Assessment of student retention

a. Which retention methods are effective and why do you believe that they work?

1) University 101. While not required, all freshmen are strongly encouraged to enroll in University 101. This freshman orientation course not only teaches students study skills but also helps them learn of any and all support services on campus. In addition, the connection of the students to their University 101 professor is very important for having each student have one key person on campus to whom he/she knows that he/she can go for any and all questions, issues, or problems.

2) Opportunity Scholars (OSP). This federally funded TRIO program provides students with tutoring and with organized study groups for any courses taught on campus that the students have expressed a need for help with. The tutoring is offered first to OSP members but is also open to any student on campus as space is available. Opportunity Scholars also provides workshops on a weekly basis open to all students in everything from study skills to financial planning to working with technology. This helps students obtain answers to questions and concerns throughout the semester.

3) Tutoring. In addition to OSP services, other faculty offer tutoring for students. The math department, for example, has a regular schedule of when math faculty members are available to tutor any and all students needing assistance with math. Easy access to math tutoring helps students not fall behind and thus be more successful.

4) Centralized advisement. Students may go to a central office on each campus to make an advisement appointment if they wish. By having a central office, all students can easily access a time to meet with an academic advisor thus not delaying questions they may have.

5) Nursing transition. We worked with the College of Nursing to obtain a HRSA grant that funds a mentor and provides tutorial services as well as a summer bridge program to help our students make the transition from Salkehatchie students to College of Nursing students.

b. What retention methods have you tried that are ineffective?

1) We have tried to assign students to specific advisors but, other than those students in specific majors such as nursing and education, it was too difficult for students to connect with those advisors given the two campus teaching schedule of the faculty as well as our students' schedules.

2. Describe the advising system in your unit.

Initially students make appointments with advisors through a main office on each campus. The only exceptions are the majors of nursing, education, and liberal studies, who have specific advisors for their majors, although students may make appointments through the main office for those advisors as well. For subsequent semesters, students have the option of making their own appointments directly with the same advisor or with an advisor they have met during the semester or they may return to the main office to schedule an appointment with a general advisor. This is an effective system because students have access to advisors at any time and also have a choice of which advisor they wish to see. Advising is evaluated on our student satisfaction survey which is available online at all times and is regularly reviewed by executive council. Additional advising activities include segments in University 101 on majors and degree requirements, and the annual career week sponsored by our retention committee.

3. What types of student support do you find to be most beneficial to your students in terms of retention and successful progress toward their degrees?

We find that helping students develop a sense of belongingness is the most effective student-support initiative to improve retention. We also find that development of a sense of belongingness is facilitated the most by individual contact with professors who are cordial, empathic, and knowledgeable and who provide students with personal attention.

F. Student Graduation and Placement

1. Have you assessed your degree programs to determine if program requirements are reasonable in terms of time toward graduation?

Although we provide students with the opportunity to obtain baccalaureate degrees awarded by other institutions, we award only associate's degrees. Our two associate's degrees (AA and AS) have standard requirements for graduation (15 credit hours per

semester for four semesters). When we prepare our schedule of classes each semester, we include a sufficient number of “freshman” and “sophomore” classes to ensure that all students who enroll full-time and who successfully complete all classes can proceed smoothly towards graduation at the end of the second year.

2. Outline what measures you have put in place to assist students with intern placement and job placement.

We do not provide students with intern placement and job placement. Students who complete our programs and advance towards a baccalaureate degree at other institutions receive these services from those institutions.

3. Outline the measures that you use to track associate degree student and students from the Extended University and Palmetto Programs.

Because these are students leaving our programs, not coming to them, we do not collect this information ourselves. Four measures are conducted, however, by other organizations:

(1) The division of System Affairs produces the CHE Placement 301 report, which looks at AA/AS graduates one year after graduation in an effort to assess program viability. Success for a program (in this case the Salkehatchie campus would be the program) is defined as equal to or greater 50% of that year’s cohort either being enrolled in higher education or working full-time.

(2) The CHE evaluates its Performance Indicator 7A – Success Rate. The calculation of Success Rate is based on entering first time, full time students assessed 3 years after initial fall enrollment (150% of normal degree attainment time). Success is defined as having graduated, being still enrolled, or having transferred to a 4-year school.

(3) The CHE evaluates its Performance Indicator 7E – Baccalaureate Graduation Rate. The calculation of Baccalaureate Graduation Rate is based on first-time, full-time students earning a baccalaureate degree from another institution within six years (150% of normal degree attainment time).

(4) The division of Institutional Planning and Assessment evaluates Undergraduate Transfer Student Retention and Graduation Rate, which considers the performance of students transferring to the Columbia campus. Students are tracked for five years, with performance of a transfer cohort being evaluated as percentages of students retained, students not retained, and students who graduate.

G. Distributed Learning

1. Outline your campus/unit’s involvement with distributed learning.

Our involvement with distributed learning is mostly on the receiving side. As shown in the table below, 27% of classes offered on the Salkehatchie campus in the fall 2011 semester had a distributed learning component, but 95% of this component originated in other campuses.

Source	Live courses	Interactive remote courses	Online courses	DVD courses	
Salkehatchie	177	3	3	0	183 (67%)
Columbia	0	28	15	4	47 (17%)
Palmetto	3	21	0	0	24 (9%)
Aiken	18	0	0	0	18 (7%)
	198 (73%)	52 (19%)	18 (7%)	4 (1%)	272 (100%)

2. What measures have you taken to expand the availability of distributed learning courses on your campus or in your unit?

The use of distributed learning courses allows us to offer courses that we would otherwise not be able to offer, but these courses are usually upper-level courses that are not necessary for completion of the AA and AS degrees that we award. The measures we have taken to expand the availability of distributed learning courses on our campus have been associated with the offering of baccalaureate opportunities through agreements with other institutions. We have developed agreements with the College of Nursing and with Palmetto Programs. For many years, we have also had an agreement with USC Aiken for elementary education degrees, although these courses are offered live on our campus, not through distributed learning.

3. What measures have you taken to ensure the quality of distributed learning courses?

Because we receive, not transmit, distributed learning courses, we are not involved in the evaluation of the quality of these courses. The originating institutions perform the evaluation. The few courses that we offer via distributed learning are officially Palmetto courses, not Salkehatchie courses.

4. If applicable, describe the challenges your campus or unit has faced in taking distributed learning courses to scale.

Not applicable.

H. USC Connect and Community Engagement

1. Outline the measures your campus/unit will take to encourage use of *USC Connect*.

As indicated in Appendix C of the *USC Connect* proposal submitted to SACS, USC Salkehatchie had already started engaging students in the integration of learning within and beyond the classroom before *USC Connect* was officially launched.

International Learning: USC Salkehatchie places an emphasis on students being exposed to international experiences while attending our campus. From a travel abroad program to the annual international festival on campus to our respectable number of international students enrolled, a student at USC Salkehatchie has great opportunity to learn about other nationalities and cultures.

Student Leadership Development: USC Salkehatchie is very fortunate to have on its campus the USC Salkehatchie Leadership Institute. This Institute provides leadership training, economic development, community development and other community support services for our five-county area. Our students have the opportunity to participate in all of these activities.

Community Engagement: Students at USC Salkehatchie are strongly encouraged and expected to participate in volunteer service and in service-learning projects. Opportunities for community engagement are available in the form of pedagogical components of the University 101 course, various activities sponsored by the student government association, and volunteer service provided by members of our athletic teams.

Undergraduate Research: USC Salkehatchie students have an opportunity to participate in undergraduate research through Independent Study experiences with individual faculty members. Particularly strong in recent years have been opportunities for field research in biology and laboratory research in psychology.

2. Describe your campus/unit's plans to support faculty use of reflection in the classroom and develop expertise in integrated learning.

Our plans to enhance integrated learning are based on the two main goals of USC Connect: to develop a university culture that supports students' integrative learning and to develop the infrastructure to support, facilitate, and enhance students' integrative learning opportunities. We are closely following the work of the USC Connect Office and plan to adopt its recommendations.

3. How many of your classes involve service learning? Undergraduate research? And international experiences? Has the number increased with time?

Service learning: UNIV 101 and BIOL 270 classes (5% of all classes)
Undergraduate research: Independent Study classes (2% of all classes)
International experiences: one class (less than 1% of all classes)

These percentages have remained relatively constant over the years.

4. What additional opportunities does your campus or unit plan to provide for engaging students beyond the classroom?

Our current plans are not to introduce additional opportunities but to make the currently available opportunities accessible to a larger number of students, so that ultimately all students can have opportunities for reflection and synthesis within and beyond course experiences. We expect that expansion of courses having a service learning component will be more easily accomplished than expansion of courses with a significant component of undergraduate research. Expansion of courses with an international experience component will be the most difficult one to achieve.

I. Faculty Hiring/Retention

1. Number of full-time faculty hired and lost:

Hired

<i>Year</i>	<i>No.</i>	<i>Discipline</i>	<i>Rank</i>	<i>Reason</i>
2009-2010	1	Criminal Justice	Instructor	Expansion
2010-2011	6	Economics	Instructor	Replacement
		English	Assistant Professor	Replacement
		English	Assistant Professor	Replacement
		History	Assistant Professor	Expansion
		Mathematics	Assistant Professor	Rank swap
		Mathematics	Assistant Professor	Replacement
2011-2012	2	Chemistry	Assistant Professor	Replacement
		Mathematics	Assistant Professor	Expansion

Lost

<i>Year</i>	<i>No.</i>	<i>Discipline</i>	<i>Rank</i>	<i>Reason</i>
2009-2010	1	Computer Science	Instructor	Retirement
2010-2011	4	Economics	Instructor	Resignation
		Chemistry	Instructor	Resignation
		Mathematics	Instructor	Rank swap
		English	Assistant Professor	Resignation
2011-2012	2	Business	Associate Professor	Resignation
		Psychology	Assistant Professor	Resignation

2. Anticipated losses and hiring:

	2012	2013	2014	2015	2016
Losses	1	1	0	1	0
Planned Hiring	4	1	1	1	1

Planned hiring justification:

<i>Year</i>	<i>Rank</i>	<i>Discipline</i>	<i>Reason</i>
2012-13	Assist. Professor	Biology	Replacement with upgrade
2012-13	Assist. Professor	Psychology	Replacement
2012-13	Instructor	Business	Replacement
2012-13	Instructor	Computer Sci.	Expansion
2013-14	Assist. Professor	Mathematics	Replacement
2014-15	Assist. Professor	Spanish	Expansion
2015-16	Assist. Professor	Geography	Expansion
2016-17	Assist. Professor	Chemistry	Replacement

J. Funding Sources: a-c INSERTED AT THE END OF DOCUMENT

- a. Balances – all funds – FY 2009, 2010, & 2011
 - b. Balances – all funds – through January 31, 2012
 - c. Budget to Actual comparison through January 31, 2012
 - d. Gifts and pledges received in FY 2011
- Total amount: \$187,910**

K. Interdisciplinary Research

Teaching is the primary mission of the campus. Research accounts for 20 to 30% of faculty efforts. An increase in disciplinary research must precede a realistic effort to increase interdisciplinary research. The reduction in state appropriations in the past few years forced an interruption in the planned reduction of faculty teaching load meant to facilitate involvement in research. In accordance with short-term Goal 5, the campus will provide modest support for faculty development this year (0.5% of the operating budget), as it has done in the past.

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 30-Jun-2009

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees				120,794	243,481	0	0	3,922,925
State Appropriations	1,809,052			0	0	0	0	1,809,052
Grants, Contracts and Gifts	6,467			4,160	75,186	5,929	2,500	94,242
Sales & Service of Educ and Oth Sources	106,165			42,160	34,036	14,418	455	197,233
Sales & Service of Auxiliary Enterprise								407,865
Total	5,480,335	0	407,865	167,113	352,703	20,346	2,955	6,431,317

Transfers:								
Transfers-In	0	0	0	104,792	13,286	62,596	23,652	204,325
Transfers-Out	-18,000	0	-57,080	-109,947	-51,174	-18,316	-697	-255,214
Net Transfers	-18,000	0	-57,080	-5,155	-37,888	44,280	22,955	-50,888
Prior Year's Fund Balance	1,429,397	0	243,107	8,499	293,603	-3,873	9,744	1,980,476
TOTAL RESOURCES	6,891,732	0	593,892	170,457	608,417	60,753	35,654	8,360,905

USES:

	Educational and General Expenditures:							
Instruction	2,160,357			0	7,106	0	0	2,167,463
Research	0				44,521	0	0	44,521
Public Service	136,767				25,282	2,775		164,824
Academic Support	433,838			0	0	0	0	433,838
Student Services	635,568			150,147	0	0	0	785,715
Institutional Support	605,191				111,300	34,599		751,090
Operation and Maintenance of Plant	1,035,483			0	0	0		1,035,483
Scholarships and Fellowships	312,346			0	0			312,346
Total	5,319,549	0	150,147	188,209	37,374	23,750	336,096	5,719,029

Auxiliary Expenditures	0	331,102						331,102
TOTAL USES	5,319,549	0	331,102	150,147	188,209	37,374	23,750	6,050,131
Fund Balance	1,572,183	0	262,790	20,309	420,208	23,379	11,904	2,310,773

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**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 30-Jun-2010

RESOURCES:

Revenue:

Tuition and Fees
State Appropriations
Grants, Contracts and Gifts
Sales & Service of Educ and Oth Sources
Sales & Service of Auxiliary Enterprise
Total

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
Tuition and Fees				136,372	315,484		0	4,595,615
State Appropriations	1,649,214			0	0	0	0	1,649,214
Grants, Contracts and Gifts	12,034			5,075	75,950	5,000	150	98,209
Sales & Service of Educ and Oth Sources	52,320			48,614	111,165	1,915	0	214,015
Sales & Service of Auxiliary Enterprise			421,823					421,823
Total	5,857,327	0	421,823	190,061	502,599	6,915	150	6,978,876

Transfers:

Transfers-In
Transfers-Out
Net Transfers

Transfers-In	0	0	0	118,910	5,000	25,018	28,108	177,036
Transfers-Out	0	0	-25,000	-142,018	-42,800	-18	0	-209,836
Net Transfers	0	0	-25,000	-23,108	-37,800	25,000	28,108	-32,800

Prior Year's Fund Balance

Prior Year's Fund Balance	1,572,183	0	262,790	20,309	420,208	23,379	11,904	2,310,773
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TOTAL RESOURCES

TOTAL RESOURCES	7,429,510	0	659,612	187,263	885,007	55,294	40,162	9,256,849
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USES:

Educational and General Expenditures:

Instruction
Research
Public Service
Academic Support
Student Services
Institutional Support
Operation and Maintenance of Plant
Scholarships and Fellowships
Total

Instruction	2,358,202			0	4,197	0	0	2,362,399
Research	6,124				163,636	0	0	169,760
Public Service	108,593				-406	3,843	0	112,030
Academic Support	426,032			0	0	485	0	426,517
Student Services	670,261			154,367	0	0	0	824,628
Institutional Support	610,862				115,841	24,468	0	751,172
Operation and Maintenance of Plant	1,103,120				0	0	36,150	1,103,120
Scholarships and Fellowships	443,717			0	283,268	28,796	36,150	479,867
Total	5,726,912	0	154,367	0	283,268	28,796	36,150	6,229,492

Auxiliary Expenditures

Auxiliary Expenditures	0	395,673						395,673
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TOTAL USES

TOTAL USES	5,726,912	0	395,673	154,367	283,268	28,796	36,150	6,625,165
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Fund Balance

Fund Balance	1,702,599	0	263,940	32,896	601,740	26,498	4,012	2,631,684
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**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 30-Jun-2011

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees				155,755	378,569		0	5,673,914
State Appropriations	5,139,590			0	0		0	1,314,759
Grants, Contracts and Gifts	1,314,759			5,880	99,480		0	109,183
Sales & Service of Educ and Oth Sources	-27			46,108	52,254		150	137,849
Sales & Service of Auxiliary Enterprise	38,482							350,001
Total	6,492,804	0	350,001	207,743	530,303	855	4,000	7,585,706

Transfers:								
Transfers-In	0	0	0	114,050	5,001	18,000	39,400	176,450
Transfers-Out	-293,932	0	-33,000	-133,450	-39,942	0	0	-500,323
Net Transfers	-293,932	0	-33,000	-19,400	-34,941	18,000	39,400	-323,873
Prior Year's Fund Balance	1,702,599	0	263,940	32,896	601,740	26,498	4,012	2,631,684
TOTAL RESOURCES	7,901,471	0	580,941	221,239	1,097,101	45,353	47,412	9,893,517

USES:

Educational and General Expenditures:

Instruction	2,139,272			0	4,263	0	0	2,143,535
Research	-586				72,664	0		72,077
Public Service	84,418				12,982	3,230		100,631
Academic Support	440,065			0	0	7,865		447,929
Student Services	884,690			169,770	0	0		1,054,460
Institutional Support	742,534				301,481	14,610		1,058,625
Operation and Maintenance of Plant	1,124,082				0			1,124,082
Scholarships and Fellowships	424,037			0	0			29,786
Total	5,838,512	0	169,770	0	391,389	25,705	29,786	6,455,162
Auxiliary Expenditures	0	368,562						368,562
TOTAL USES	5,838,512	0	368,562	169,770	391,389	25,705	29,786	6,823,724
Fund Balance	2,062,959	0	212,379	51,469	705,712	19,647	17,626	3,069,793

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UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
 (ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY

Run File Date: 31-Jan-2012

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	2,919,395			69,108	226,161	0	0	3,214,664
State Appropriations	1,251,387			0	0	0	0	1,251,387
Grants, Contracts and Gifts	5,447			2,555	51,658	2,500	250	62,409
Sales & Service of Educ and Oth Sources	23,577			28,252	33,229	1,118	1,000	89,176
Sales & Service of Auxiliary Enterprise								238,692
Total	4,201,806	0	238,692	99,915	311,047	3,618	1,250	4,856,328
Transfers:								
Transfers-In	20,000	0	0	58,866	8	10,000	28,500	117,374
Transfers-Out	-164,834	0	-20,000	-77,366	-46,841	0	0	-309,041
Net Transfers	-144,834	0	-20,000	-18,500	-46,833	10,000	28,500	-191,667
Prior Year's Fund Balance	2,062,959	0	212,379	51,469	705,712	19,647	17,626	3,069,793
TOTAL RESOURCES	6,119,930	0	431,071	132,885	969,927	33,265	47,376	7,734,453
USES:								
Educational and General Expenditures:								
Instruction	1,428,712			0	6,643	0	0	1,435,354
Research	0				44,803	0	0	44,803
Public Service	63,765				12,404	124	0	76,293
Academic Support	258,373			0	0	0	0	258,373
Student Services	628,311			123,824	0	0	0	752,135
Institutional Support	392,928				268,199	11,079	0	672,207
Operation and Maintenance of Plant	833,477			0	0	0	0	833,477
Scholarships and Fellowships	272,466			0	0	0	0	310,293
Total	3,878,031	0	123,824	332,048	11,203	37,827	37,827	4,382,934
Auxiliary Expenditures								
TOTAL USES	3,878,031	0	189,432	123,824	332,048	11,203	37,827	4,572,365
Fund Balance	2,241,899	0	241,639	9,061	637,878	22,062	9,549	3,162,088

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FY 2011-2012 'A' Current Funds

53 USC SALKEHATCHIE

	<u>BUDGET</u>	<u>ACTUAL</u>
	January 2012	January 2012
I. Resources		
Tuition and Fees.....	4,984,265	2,919,395
State Appropriations.....	1,251,387	1,251,387
Grants, contracts, and gifts.....	450	5,447
Sales and Services of Educ. and Oth. Sources.....	38,749	25,577
Sales and Services of Auxiliary Enterprises.....		0
Total Unrestricted Revenue	6,274,851	4,201,806
Transfers and Prior Year Balances		
Net Transfers.....	0	-144,834
Beginning Fund Balance.....	312,709	2,062,959
Total	312,709	1,918,124
Total Resources	6,587,560	6,119,930
II. Uses		
Educational and General Expenditure		
Instruction.....	2,503,390	1,428,712
Research.....	0	0
Public Service.....	100,460	63,765
Academic Support.....	446,255	258,373
Student Services.....	1,048,880	628,311
Institutional Support.....	766,055	392,928
Operation and Maintenance of Plant.....	1,268,020	833,477
Scholarships and Fellowships.....	454,500	272,466
Total E&G Expenditures	6,587,560	3,878,031
Total Auxiliary Expenditures		0
Total Uses	6,587,560	3,878,031
Ending Fund Balance	0	2,241,899

Sumter

Executive Summary

Peer Identification:

USC Sumter does not offer disciplinary majors, offering only Associate Degrees in Arts and Sciences. Five peers used in our Integrated Post-Secondary Analysis peer analysis group include: the Kent State University Ashtabula Campus (Ashtabula, OH); Ohio University-Lancaster Campus (Lancaster, OH); University of Wisconsin Colleges (Madison, WI); Arkansas State University-Newport (Newport, AR); and Pennsylvania State University-Penn State Mont Alto (Mont Alto, PA). USC Sumter's Peer Aspirants include Indiana University East and Indiana University Kokomo.

Top Strengths and Important Accomplishments over Past Five Years:

The top strengths of USC Sumter are: 1) its name recognition as part of the USC System; 2) its reputation for teaching and learning excellence with small classes; 3) the availability of five joint Bachelor Degree Programs with USC Aiken, USC Upstate, USC's Palmetto Programs; 4) the possibilities for physical expansion; and 5) its affordability.

Among our more important accomplishments over the past five years, USC Sumter has become a leader in the implementation of Palmetto Programs. In addition: USC Sumter has fully equipped 100% of our classrooms with "smart" video, audio, internet technology; brought back intercollegiate athletics after over thirty years of its absence from our campus; reestablished and re-enhanced the viability of our Student Union through the re-opening of a long dormant food court for students, staff and faculty; and maintained mission critical functions, during the most severe set of budgetary crises in institutional memory.

Top Weakness and Plans for Addressing those Weaknesses:

The top weaknesses are 1) proximity to Central Carolina Technical College (CCTC), 2) lack of flexibility to offer locally needed four year programs, 3) outdated buildings and other infrastructural needs, especially a severely outdated science building, and 4) lack of a strong brand identity that transmits a clear message of our mission to the community.

These goals are addressed through the Blueprint goals detailed below. All of these goals also advance the vision of the campus as a place where baccalaureate programs needed in the service area are available. This is an ongoing process of both developing our internal infrastructure, especially student support services, and our support within the local community leadership of our five county service area. Solid progress toward this vision is achievable in the next few years as Palmetto College and the Back to Carolina program build on the proven success of Palmetto Programs.

Five-Year Goals

Five-Year Goal I:

The University of South Carolina Sumter will strengthen its ability to offer a program of high quality learning experiences, through a continued commitment to a tradition of teaching excellence and co-curricular activities, for the completion of associate degrees, joint programs, cooperative bachelor degrees and Palmetto Programs.

Goal I is both a summary of USC Sumter's continued mission and also of the campus's anticipated evolution. Offering a broad variety of learning experiences is at the very heart of the mission statement. The Goal relates to the *Focus Carolina* goal on *Educational Quality*.

The following strategies will bring USC Sumter closer to this goal over the next five years:

1. Utilize Palmetto Programs to the fullest extent in order to provide the most widely varied courses and programs possible.
2. Provide more varied co-curricular opportunities for students. Co-curricular activities support the personal and social development of students, which, in turn, aid in producing highly educated and well-rounded graduates.

Five-Year Goal II:

The University of South Carolina Sumter will enhance and expand its student recruitment and retention programs in order to increase headcount and FTE enrollment and to attract and retain an academically talented and diverse student body.

Goal II is of a primary concern both for USC Sumter as a regional campus, and in regards to future expansion of programs. The Goal relates to the *Focus Carolina* goals on *Diversity* and *Access*.

The following strategies will bring USC Sumter closer to this goal over the next five years:

1. Increase availability of campus programs and services to secondary schools to increase the number of high school students that apply to USC Sumter. This increased presence in the secondary schools will facilitate growth in enrollment of traditional freshman students.
2. USC Sumter, the S.C. Gear-Up program, and the S.C. African Methodist Episcopal Church will continue the partnership to bring USC Sumter's "College Planning Curriculum" to high schools in all regions of the state. This program is a state-wide student service. It is expected that participating students will become more college ready and choose to enroll at the campus because of the exposure created.
3. The Admissions and Recruitment Office will work with the human resource managers and CEOs of area businesses and industries to encourage their participation in programs in which the businesses pay their employees' tuition. 20% of USC Sumter's student body was in the non-traditional age group. Additional recruitment activities that target these potential students are very necessary to the plan to increase enrollment.

4. The Sumter Campus will seek innovative ways to establish ties with the faith-based communities in our service area in order to reach both the parents of traditional students, and the non-traditional student market. Many churches ask directly for seminars for potential students. Since a significant percentage of the student body is non-traditional, there is clearly a market in this segment. This kind of active recruitment is intended to increase enrollment in non-traditional students.
5. USC Sumter will continue to enroll students who became “USC Sumter Scholars” in their senior year of high school and will provide financial assistance using fee waiver “scholarships” where needed to ensure that tuition is covered.

Five-Year Goal III:

The University of South Carolina Sumter will support and encourage the scholarly and creative pursuits of its faculty, including the pursuit of research grants and other types of grants from internal and external sources to support research and other scholarly activities. USC Sumter also will seek to continue to provide resources for faculty and staff to develop viable grant proposals.

USC Sumter has always supported the scholarly pursuits of the faculty, and continues to treat such pursuits as mission critical by enabling such activity wherever and whenever feasible. The Goal relates to the *Focus Carolina* goals of *Educational Quality* and *Innovation*.

The following strategies will bring USC Sumter closer to this goal over the next five years:

1. Use the Faculty Development Endowment fund to Support faculty research, scholarship, and creative endeavors.
2. USC Sumter will seek private funding to add additional endowed professorships that include release time for professional development as well as stipends to support research and the production of scholarly works.
3. Continue to communicate to faculty the numerous grant and training opportunities that are identified daily from the Grant Research Office. This continued communication will encourage faculty to consider more possible grant sources from which to choose, and is intended to increase the number of applications submitted.

Five-Year Goal IV:

The University of South Carolina Sumter will seek greater financial support from local and state governments, as well as private sources.

This goal continues to be a prominent one for USC Sumter. The campus works with the service area’s legislative delegation so as to encourage increased funding for higher education. USC Sumter also will continue to work with local city and the service area county governments to secure more funding for the campus, and seeks to build on past successes in fund-raising from private sources. The Goal relates to all of the *Focus Carolina* goals.

The following strategies will bring USC Sumter closer to this goal over the next five years:

1. Continue to work with USC Sumter's Legislative Delegation to effect positive change in state budgetary priorities for higher education in the state of South Carolina. Although such political processes are quite slow, the campus must continue this activity in an effort to effect a positive change in state funding.
2. Maintain dialogue with service area governments to increase local funding to the campus. Again, although such political processes are quite slow, the campus must continue this activity in an effort to effect a positive change in local funding.
3. Improve and enhance annual giving campaigns. Enhanced campaigns should result in more dollars raised privately that can be used to support the campus.
4. Participate fully in Carolina's Promise. Such participation should result in more dollars raised privately that can be used to support the campus.

Five-Year Goal V:

The University of South Carolina Sumter will continue to develop and improve its physical plant and related campus infrastructure as outlined in the campus master plan and actively seek public and private funding to achieve this goal.

As USC Sumter seeks to grow and evolve, all campus personnel must be keenly aware of space and other physical plant needs. Although current facilities could adequately service a sizable increase in student enrollment, some facilities nearing the end of their lifecycles are in need of renovation and/or replacement. The Goal relates to all of the *Focus Carolina* goals.

The following strategies will bring USC Sumter closer to this goal over the next five years:

1. Continually work with USC Sumter's Legislative Delegation to encourage a new state bond bill that will fund the campus' planned new Instructional Laboratories Building, which is currently fourteenth on the state's prioritized list of proposed construction. Funding will allow USC Sumter to move forward with the campus Master Plan.
2. Continually work with USC Sumter's Legislative Delegation to support additional state funding for deferred maintenance. Funding will allow the campus to move forward with accomplishing the tasks outlined in the deferred maintenance list.
3. Continue to seek a major naming gift for the Instructional Laboratories Building. A private donation will likely provide more encouragement to the state to provide funding for this project, again, allowing USC Sumter to move forward with its Master Plan.

Academic Year Goals

During 2011-2012, USC Sumter will put emphasis on the following five efforts.

Annual Goal I:

USC Sumter will complete a review of its overall budget and its relation to future plans.

USC Sumter has an extensive budget review in process. The Long Range Planning Committee, especially its Budget Subcommittee, has been working for over a year on this review. The Associate Deans have been meeting regularly to discuss the budget situation. The Faculty Organization and the Staff Organization have also been working on the budget and related issues. During 2012-13, USC Sumter will undertake an institution-wide review of the budget and its impact on plans for the coming years.

Completion of this process will impact all of the five-year goals.

Annual Goal II:

USC Sumter will initiate a study of expansion with regard to the current intercollegiate athletic program.

Basketball was added during 2011-2012. It had a positive impact on enrollment and the quality of student life on campus. This success shows that the expansion of intercollegiate athletics is proven route to advance the campus.

Continued expansion of intercollegiate athletics will help in achieving five-year goals 1 and 2.

Annual Goal III:

USC Sumter will explore a cooperative program in Nursing with the USC Columbia College of Nursing.

A first meeting with the College of Nursing occurred in December 2011. Cooperative nursing programs are currently operating at USC Lancaster and USC Salkehatchie. These programs have been very successful in meeting student demand as well as meeting community needs. The demand for nursing among current USC Sumter students is well-documented. Inquires among applicants suggest that that the demand would be even greater if such a program could be brought to Sumter. Because of facilities currently available on the Sumter campus, it is anticipated that it might be possible to begin such a program within a short period of time. Details are being prepared.

The establishment of such a program would directly assist in achieving five-year goals 1 and 2. Because of the community support that exists for nursing, the program would indirectly assist with achieving goals five-year Goals 4 and 5.

Annual Goal IV:

USC Sumter will continue looking for additional sites for its successful dual-enrollment program.

USC Sumter operates dual-enrollment courses for high school students interested in college-level courses at 6 sites. By providing SACS approved instructors in every classroom, USC Sumter has been able to ensure that all of these courses meet the expectations of the University of South Carolina for quality. In addition to providing additional opportunities for high school students, many of these students have

enrolled on the Sumter campus and other campuses of the University of South Carolina. Several additional schools have expressed an interest in becoming sites. The establishment of additional sites is a realistic possibility for the near future.

Opening new sites would assist directly in achieving five-year goals 1 and 2.

Annual Goal V:

USC Sumter will strengthen its admissions services through the use of EMAS software.

USC Sumter purchased the EMAS software system. This software is designed to facilitate frequent communications with applicants. This frequent communication is expected to increase the number of students who complete their applications as well as to increase the number of accepted applicants who actually enroll. USC Sumter expected that this software would be operational during 2010-2011. However, it was not possible to complete software work required for the new software to work with existing University software in time for the current admissions cycle. Currently USC Sumter's capacity to utilize the EMAS software system awaits the implementation of OneCarolina.

Completion of this goal will have a direct impact on goals 1 and 2. Tuition revenue from additional enrollments will assist in achieving goals five-year goals 3 and 5.

Unit Statistical Profile

Number of Entering Freshman and Average SAT/ACT Scores

- Fall 2008 – 245 Entering Freshman – Average SAT 956 – Average ACT 19
- Fall 2009 – 319 Entering Freshman – Average SAT 953 – Average ACT 19
- Fall 2010 – 260 Entering Freshman – Average SAT 961 – Average ACT 19
- Fall 2011 – 229 Entering Freshman – Average SAT 952 – Average ACT 19

Freshman Retention Rates

- Fall 2008 – Fall 2009 – 53.4%
- Fall 2009 – Fall 2010 – 53.2%
- Fall 2010 – Fall 2011 – 50.8%

Total Credit Hours Generated

- Fall 2010 – 12,809
- Spring 2011 – 11,891
- Summer 2011 - 1542

Percent of Credit Hours Taught by Faculty with a Highest Terminal Degree

Fall 2010 – 8,152

Spring 2011 – 6,688

Summer 2011 – 1,136

Percent of Credit Hours Taught by Full-Time Faculty

Fall 2010 – 10,166

Spring 2011 – 9,748

Summer 2011 – 1,415

Number of Faculty By Title/Rank

Fall 2009

Professor - 11

Associate Professor - 17

Assistant Professor - 9

Instructor -16

Fall 2010

Professor - 11

Associate Professor - 12

Assistant Professor – 7

Instructor - 18

Fall 2011

Professor - 12

Associate Professor - 13

Assistant Professor -5

Instructor -20

Tenured-Track and Tenured Faculty from Underrepresented Minority Groups

Currently – 17

Change from FY 2010 - None

Scholarship, Research and Creative Accomplishments

Total Number of External Sponsored Research Proposal Submissions for FY 2011 – 4

No External Sponsored Research Proposals Awarded

Total Extramural Funding Processed Through sponsored Award Management for FY 2011

\$290,517

USC Sumter Does not offer Standard University or Institutional Continuing Educational Units

Appendix

Credit Hours by Tenured and Tenure Track Faculty

Fall 2010 – 5,575

Spring 2011 – 5,013

Summer 2011 – 1,042

Credit Hours Taught by Instructors

Fall 2010 – 3,839

Spring 2011 – 4,236

Summer 2011 – 339

Credit Hours Taught by Temporary Faculty

Fall 2010 – 4,064

Spring 2011 – 2,815

Summer 2011 – 209

Credit Hours Taught by Full-Time Faculty

Fall 2010 – 10,166

Spring 2011 – 9,748

Summer 2011 – 1,415

Credit Hours Taught by Faculty with Terminal Degrees

Fall 2010 – 8,152

Spring 2011 – 6,688

Summer 2011 – 1,136

Student Retention

We have been actively discussing our retention efforts and assessing their effectiveness through a number of different Committees and Offices on Campus. These efforts have occurred primarily through standing Institutional Committees, including the Recruitment and Retention Committee, the Admission Committee, the Long Range Planning Committee, and the Faculty Organization's Academic Planning Committee.

In addition, the Office of Institutional Research and Effectiveness, along with the Associate Dean of Academic Affairs, have been gathering and analyzing data associated with Retention;

and have channeled data, assessments and ideas to these Committee's for discussion of recommendations to make to the Dean with regard to improving our retention of freshman and sophomores.

Currently the Office of institutional Research has begun tracking, through The National Student Clearing House, where students are transferring if they are transferring out of the USC System. This database, for which we have only recently received access, has been extremely helpful in shedding light on who are critical competitors are, and what typologies of students are transferring where, giving us a better idea of what types of students we are retaining and what types we are losing, and to whom.

Unfortunately at this current juncture, in almost every cohort we have identified, "nowhere," that is out of higher education in general, has shown to be our largest category of non-retained students. This is true of students with all ranges of grades and demographic categories. We are currently attempting to contact many of these students and learn more about why they are dropping out of higher education. It is hoped that this effort will help us learn more about what our students feel they need to achieve academic success and financial support to pursue their educations.

We have found that the more academic support and tutoring, and early intervention, through cooperation with faculty, especially support we can provide through our Opportunity Scholars Program, is effective. We believe this is the case because it not only supplies a portion of our first generation college students with effective academic support services but also builds a mentoring relationship with faculty and trained staff that is invaluable to the students able to receive such help.

We have also begun to attempt to provide intervention in the areas of Mathematics through pretesting and alternative course offerings for students who are not prepared for the Math needed to be successful in many areas, especially the sciences.

While we have managed to operate a small mathematics tutoring lab, resources have kept it limited in nature, and resources have kept us from growing it the way we need. We have long entertained the hope for a writing laboratory, which the faculty, and others, feel would help in retention considerably, but we have been unable to secure the funding to coordinate and sustain such a project.

Early intervention and quality academic support, along with wise advising, appear to help considerably in retention based on a close look at the success of those students who do receive such services. Waiting until the students are in trouble after a poor semester, or not providing the support staffing for academic support and advising that can lead to mentoring appears to be the most problematic area associated with retention.

Advising and Counseling on USC Sumter's campus is handled through a professional Advising and Counseling Center operated under the Division of Student Affairs. Our Palmetto Program students are advised by the Academic Dean, and the students in our cooperative programs in education and business are advised by the Directors of those programs.

The effectiveness of Sumter's associate degree, and general education advising, is ascertained through Institutional Effectiveness Reports prepared for the South Carolina Commission on Higher Education, and through an Advisement Survey each advisees take upon completion of their advising appointment. Limited resources have forced staffing cutbacks that make it very difficult for the Advising and Counseling Center to spend as much time with individual students as we would like. This especially hurts the mentoring area of advising.

To attempt to reconcile some of this burden on our advisor's time, and better develop mentoring for students, the Faculty Organization has developed, in conjunction with the Division of Student Affairs, a plan to bring faculty on board to assist in advising, especially for students who have declared intended majors. Also, a number of faculty, and some qualified staff, will be trained in general education requirements to help assist the workload of our Advisors. It is felt that such a move will give more opportunities for mentoring students and helping them in the process of matriculating to four year programs and successful completion of their degrees.

Again, to summarize, we feel that student support that emphasizes mentoring and the development of basic skills in Mathematics and Composition, along with early intervention are the most beneficial strategies for retention and persistence toward completion of degree programs'.

Student Graduation and Placement

We have determined based upon a close analysis of our curriculum offerings and range of course availability that, yes, USC Sumter's Associate Degree Program requirements are appropriate, and do not place unnecessary burdens, for timely graduation, and/or matriculation to Baccalaureate programs for our students.

We have made changes over the past few years to help accommodate the programmatic needs of our students. Those changes include: 1) improved course scheduling tactics to meet the needs of a wide range of students who make up our student body, including many with employment, child care and other life factors that make traditional schedules difficult to achieve; and 2) development of more asynchronous general education courses.

Further changes would include a continuation of innovative scheduling tactics to meet the needs of a wide range of student types and more rapid expansion of the development, approval, and availability of asynchronous and synchronous course offerings in our general education curriculum. This latter development of distributive learning for meeting the real-life needs of a diverse and eclectic student population will contribute to the overall development and transition of our role in Palmetto College, where we intend to be the leader among our internal peers in developing access to Baccalaureate Degrees, and providing the support needed for successful graduates.

With regard to intern placement and job placement, we developed a Career Placement Center just a few years ago that is attempting to make the necessary connections within the business community to channel graduates into productive jobs within the community and the state. This Career Placement Center is also beginning to develop similar relationships for the placement of interns out of our student population. Both efforts are new and it is still too early to get a meaningful analysis on the Center's overall utility for our students. Most, we estimate 95% or more, of our students are Baccalaureate bound, therefore career placement for our Associate Degree recipients has not had the same priority as it would at a Technical College. More emphasis is being placed on the creation and placement of interns. To this point, most of that effort, led by our Associate Dean of Academic Affairs, has been aimed at Baccalaureate seeking students who have matriculated to one of our cooperative programs, primarily Palmetto Programs.

We track our associate degree students through both internal archives in terms of retention, persistence and completion, and through official sources including the Integrated Post-Secondary Education Data System and the South Carolina Commission on Higher Education (CHE). In particular we survey our Alumni based upon the Institutional Effectiveness protocols set-up and mandated by the CHE. Students that move on to Extended University and Palmetto Programs are tracked with regard to persistence and completion through internal tracking and archives maintained by the Records office and the Office of Institutional Research and Effectiveness. And while we provide information based on these students as required to both internal and external authorities, we do not yet have protocols in place, or the resources, especially internal data access, to effectively track them. It is hoped that OneCarolina, in combination with the evolution of Palmetto College, will present better, more effective ways to track the persistence, completion and success of those students.

Distributed Learning

Our campus's involvement with Distributive Learning has a long history and has grown rapidly in the past seven years since the implementation and investment into Palmetto Programs.

We have long offered synchronous distributive learning delivery methods for our Upstate Education Programs and a small number of technology related programs originating from the Columbia Campus.

Over the life of Palmetto Programs, we have been a significant contributor to course offerings and the facilitation of training for faculty across the regional campuses. This was especially true at the beginning of Palmetto Programs because of our physical resources, and human resources and expertise developed from years of operating the Upstate Programs under distributive learning delivery models.

We have also begun to aggressively move toward asynchronous distributive learning in our Aiken business program and are now slowly but steadily doing the same with general education courses that are felt to be of great need to student schedules. Currently we are focusing our efforts on course that appear most conducive to quality instruction through asynchronous distributive learning delivery models.

We have attempted to ensure the quality of instruction through utilization of resources and expertise found in the Center for Teaching Excellence (CTE) in Columbia, and through informal faculty to faculty mentoring. That is, taking advantage of faculty who not only have utilized the CTE, but also have committed to training through outside workshops, conventions, seminars and webinars that promote excellence in instruction for distributive education.

The main challenges we have faced are: 1) internal processes that have made approval of asynchronous courses overly challenging in terms of bureaucratic barriers; and 2) a lack of budgetary resources for continued training external to the CTE. To overcome these and to be a leader in the evolution and implementation of Palmetto College we need those bureaucratic barriers to be minimized where appropriate and we need additional, committed, funding to more rapidly and widely provide excellent training for our faculty.

We have not participated in the offering of virtual laboratories.

USC Connect and Community Engagement

We are taking measures to encourage use of USC Connect in a number of areas: Academic Advising, our Student Development Transcript process, University 101 courses, and our Palmetto Program Internships.

We have already incorporated into our University 101 courses Learning Outcomes that support the use of reflection in the classroom and that emphasize integrated learning approaches. We plan to expand that process to the Learning Outcomes of other courses as appropriate, and as we develop the knowledge and expertise to channel such objectives into the expectations of our faculty's role in achievement of our institutional mission. We recognize that there will be work to get faculty buy in for this, but we are progressing optimistically and steadily through Academic Planning and Academic Program Assessment.

A number of our classes have traditionally had a service learning component built into them, the frequency of which is related to the number of times certain faculty has offered those courses.

This year we had service learning components built into Management Science 290, Music 110, Sociology 340, Biology 102, Biology 243, and Biology 250. In addition, all of our University 101 classes have a service learning component built into their curriculum.

Undergraduate research has long been prevalent in Psychology 399 and Psychology 226, and this year was also conducted in Biology 102, 243 and 250.

In sum, we are seeing some growth in this area, but need to continue to develop strategies to improve and to get more faculty involved.

We did not have any classes that offered an international experience.

To help promote student engagement beyond the class room plan we plan to continue working on the proven success of our Student Development Transcript, our University 101 service learning components and focus on providing faculty with more information about the importance of this engagement to the University's Mission; and where able, to secure resources that will provide assistance to faculty who are attempting to better engage students outside the classroom.

Faculty Hiring Retention

AY – 2009 - Hired 1 Ranked Faculty (replacement for tenure denial) – lost 1 (tenure denial)

AY- 2010 – Hired 4 Ranked Faculty – Lost 4 (2 retirements, 1 job relocation, 1 family relocation)

AY- 2011 – Hired 4 Ranked Faculty – Lost 4 (3 to retirements, 1 to job relocation)

We have 3 anticipated losses of full time ranked faculty over the next five years from TERI periods ending.

Funding Sources: **a-c INSERTED AT THE END OF THE DOCUMENT**

- a. Balances – all funds – FY 2009, 2010, & 2011
- b. Balances – all funds – through January 31, 2012
- c. Budget to Actual comparison through January 31, 2012

- d. Gifts and Pledges received in FY2011 - \$238,658, from Carl McIntosh

Research

Our campus structure is organized into Interdisciplinary Divisions which in of itself creates some networking opportunities for Interdisciplinary Research.

In addition, Annual Reviews of Faculty scholarship performance, and Tenure and Promotion scholarly performance are weighted by our Academic Dean with the same importance as intra-disciplinary research, as is consideration for research funding.

More professional development, like workshops through Sponsored Awards Management would be helpful in developing not only a better culture for interdisciplinary research but would also help provide the knowledge and skills to accomplish such an objective.

UNIVERSITY OF SOUTH CAROLINA SUMTER
 (ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY

Run File Date: 30-Jun-2009

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	4,369,441			90,266	309,856	0	0	4,769,563
State Appropriations	3,358,011			0	0	0	0	3,358,011
Grants, Contracts and Gifts	286,637			42,491	20,396	0	0	349,524
Sales & Service of Educ and Oth Sources	64,149			34,462	74,968	-13	0	173,567
Sales & Service of Auxiliary Enterprise								685,488
Total	8,078,238	0	685,488	167,219	405,221	-13	0	9,336,152
Transfers:								
Transfers-In	5,111	0	0	-4,596	297,567	27,500	8,000	333,582
Transfers-Out	-3,000	0	-27,500	4,596	-354,387	0	0	-380,291
Net Transfers	2,111	0	-27,500	0	-56,820	27,500	8,000	-46,709
Prior Year's Fund Balance	1,094,942	0	336,257	81,646	343,768	6,442	1,500	1,864,555
TOTAL RESOURCES	9,175,291	0	994,245	248,865	692,168	33,929	9,500	11,153,998
USES:								
Educational and General Expenditures:								
Instruction	4,265,429			0	53,139	0	0	4,318,568
Research	4,426				2,814	0	0	7,240
Public Service	4,938				165	0	0	5,103
Academic Support	967,740			0	224,757	0	0	1,192,497
Student Services	929,319			209,106	0	0	0	1,138,425
Institutional Support	1,207,632				0	32,670	0	1,240,303
Operation and Maintenance of Plant	846,354				43,182			889,536
Scholarships and Fellowships	122,692			0	0		9,500	132,192
Total	8,348,530	0	209,106	209,106	324,057	32,670	9,500	8,973,863
Auxiliary Expenditures								
		0	632,253					632,253
TOTAL USES	8,348,530	0	632,253	209,106	324,057	32,670	9,500	9,556,116
Fund Balance	826,761	0	361,992	39,759	368,111	1,259	0	1,597,882

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**UNIVERSITY OF SOUTH CAROLINA SUMMER
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 30-Jun-2010

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	4,659,959			127,322	374,225	0	0	5,161,506
State Appropriations	3,061,316			0	0	0	0	3,061,316
Grants, Contracts and Gifts	268,547			33,266	38,692	0	0	340,505
Sales & Service of Educ and Oth Sources	45,298			39,553	90,857	0	0	175,707
Sales & Service of Auxiliary Enterprise								653,223
Total	8,035,120	0	653,223	200,142	503,773	0	0	9,392,257
Transfers:								
Transfers-In	35,952	0	0	0	348,348	33,000	8,000	425,300
Transfers-Out	-3,000	0	-33,000	0	-400,868	0	0	-436,868
Net Transfers	32,952	0	-33,000	0	-52,520	33,000	8,000	-11,568
Prior Year's Fund Balance	826,761	0	361,992	39,759	368,111	1,259	0	1,597,882
TOTAL RESOURCES	8,894,832	0	982,215	239,901	819,364	34,259	8,000	10,978,571
USES:								
Educational and General Expenditures:								
Instruction	4,270,528			0	83,181	0	0	4,353,709
Research	9,197				23,481	0	0	32,678
Public Service	-300				560	0	0	260
Academic Support	695,375			0	271,631	0	0	967,006
Student Services	861,053			216,822	0	0	0	1,077,875
Institutional Support	1,106,401				0			1,140,245
Operation and Maintenance of Plant	733,484				31,233			764,717
Scholarships and Fellowships	143,636			0	0			151,636
Total	7,819,373	0	216,822	216,822	410,086	33,844	8,000	8,488,126
Auxiliary Expenditures								
	0	579,120						579,120
TOTAL USES	7,819,373	579,120	216,822	410,086	33,844	8,000	9,067,246	
Fund Balance	1,075,459	0	403,095	23,078	409,278	415	0	1,911,325

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**UNIVERSITY OF SOUTH CAROLINA SUMMER
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 30-Jun-2011

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	4,933,515			155,197	374,652	0	0	5,463,364
State Appropriations	2,443,785			0	0	0	0	2,443,785
Grants, Contracts and Gifts	258,343			19,938	23,651	50	0	301,982
Sales & Service of Educ and Oth Sources	28,859			47,047	117,502	0	0	193,408
Sales & Service of Auxiliary Enterprise			548,526					548,526
Total	7,664,503	0	548,526	222,183	515,804	50	0	8,951,066
Transfers:								
Transfers-In	9,534	0	0	45,791	387,005	36,400	5,000	483,730
Transfers-Out	0	0	-36,400	-45,791	-511,196	0	0	-593,386
Net Transfers	9,534	0	-36,400	0	-124,191	36,400	5,000	-109,657
Prior Year's Fund Balance	1,075,459	0	403,095	23,078	409,278	415	0	1,911,325
TOTAL RESOURCES	8,749,495	0	915,221	245,261	800,892	36,865	5,000	10,752,735
USES:								
Educational and General Expenditures:								
Instruction	3,860,697			0	77,341	0		3,938,038
Research	27,058				29,374	0		56,433
Public Service	3,131				828	0		3,959
Academic Support	814,160			0	292,057	0		1,106,217
Student Services	930,685			230,840	0	0		1,161,525
Institutional Support	1,294,013				0	36,828		1,330,841
Operation and Maintenance of Plant	834,344				33,083			867,427
Scholarships and Fellowships	107,723			0	0		5,000	112,723
Total	7,871,812	0	230,840	432,683	36,828	5,000		8,577,163
Auxiliary Expenditures								
		0	571,247					571,247
TOTAL USES	7,871,812	0	571,247	230,840	432,683	36,828	5,000	9,148,410
Fund Balance	877,684	0	343,974	14,421	368,209	37	0	1,604,325

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**UNIVERSITY OF SOUTH CAROLINA SUMTER
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 31-Jan-2012

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	2,695,251			101,995	195,920	0	0	2,993,166
State Appropriations	2,330,655			0	0	0	0	2,330,655
Grants, Contracts and Gifts	5,185			25,072	10,279	0	0	40,535
Sales & Service of Educ and Oth Sources	17,364			29,496	70,437	0	0	117,296
Sales & Service of Auxiliary Enterprise								377,524
Total	5,048,455	0	377,524	156,562	276,636	0	0	5,859,177
Transfers:								
Transfers-In	0	0	0	0	0	0	0	0
Transfers-Out	0	0	0	0	-37,354	0	0	-37,354
Net Transfers	0	0	0	0	-37,354	0	0	-37,354
Prior Year's Fund Balance	877,684	0	343,974	14,421	368,209	37	0	1,604,325
TOTAL RESOURCES	5,926,139	0	721,498	170,984	607,490	37	0	7,426,148
USES:								
Educational and General Expenditures:								
Instruction	2,541,302			0	21,000	0	0	2,562,302
Research	16,707				15,329	0	0	32,036
Public Service	0				950	0	0	950
Academic Support	388,144			0	199,122	0	0	587,267
Student Services	505,634			109,782	0	0	0	615,415
Institutional Support	631,924				0	20,314	0	652,238
Operation and Maintenance of Plant	473,875				33,002			506,877
Scholarships and Fellowships	78,137			0	0		5,000	83,137
Total	4,655,724	0	109,782	109,782	269,403	20,314	5,000	5,040,222
Auxiliary Expenditures								
		0	335,984					335,984
TOTAL USES	4,635,724	0	335,984	109,782	269,403	20,314	5,000	5,376,206
Fund Balance	1,290,415	0	385,514	61,202	338,088	-20,277	-5,000	2,049,942

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FY 2011-2012 'A' Current Funds

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	<u>BUDGET</u>	<u>ACTUAL</u>
	January 2012	January 2012
I. Resources		
Tuition and Fees.....	4,480,522	2,695,251
State Appropriations.....	2,330,655	2,330,655
Grants, contracts, and gifts.....	248,500	5,185
Sales and Services of Educ. and Oth. Sources.....	21,477	17,364
Sales and Services of Auxiliary Enterprises.....		0
Total Unrestricted Revenue.....	7,081,154	5,048,455
Transfers and Prior Year Balances		
Net Transfers.....	0	0
Beginning Fund Balance.....	941,755	877,684
Total.....	941,755	877,684
Total Resources.....	8,022,909	5,926,139
II. Uses		
Educational and General Expenditure		
Instruction.....	4,397,802	2,541,302
Research.....	19,913	16,707
Public Service.....	0	0
Academic Support.....	689,318	388,144
Student Services.....	886,809	505,634
Institutional Support.....	1,135,245	631,924
Operation and Maintenance of Plant.....	832,754	473,875
Scholarships and Fellowships.....	61,068	78,137
Total E&G Expenditures.....	8,022,909	4,635,724
Total Auxiliary Expenditures.....		0
Total Uses.....	8,022,909	4,635,724
Ending Fund Balance.....	0	1,290,415

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Union

I. Executive Summary

I. A. Top 5 peer institutions

Peer Institution	Enrollment	Town/City	Population
Penn State – Beaver	855	Center Township, PA	8182
Penn State – Lehigh Valley	849	Center Valley, PA	900
Penn State – DuBois	963	DuBois, PA	7794
Kent State – Geauga	853	Burton, OH	1450
Ohio University – Eastern	916	Saint Clairsville, OH	5057

I. B. Strengths and Accomplishments

Dedicated Faculty and Staff – Our primary asset is our faculty and staff, all of whom are extremely devoted to the students and the institution.

Strong Enrollments – Despite drops from our record enrollments of Fall 2010 to Spring 2011, enrollment continues to be strong compared to historical trends.

Rebuilding Faculty – New hires include a professor of Sociology/Criminal Justice. Upcoming hires include a Biology teaching associate to facilitate labs, and an Assistant Professor of Psychology. Three additional hires in Fall 2013, 2014, and 2015 will bring the faculty up to 15 full-time, nine of whom will be tenured or on the tenure track.

Expansion of Concurrent Program at area high schools – We now teach students from the public high schools of Union and Laurens Counties, as well as students from Laurens Academy, a private school.

Technology infrastructure – USC Union has a very robust and expandable technology infrastructure, which will enable us to anticipate future growth into at least the next decade.

I. C. Weaknesses and Plans for Addressing Them

Attracting and Retaining Students in Economically Depressed Counties – We plan to attract and retain more students by rebuilding our faculty and improving our facilities and infrastructure, as well as opportunities for student engagement.

Developing Attractive Programs – Despite the attractiveness and success of the Palmetto Programs degrees, there is still unmet demand for baccalaureate programs. We hope that Back to Carolina and, more significantly, Palmetto College, will address these deficits.

Laurens Center – The Laurens Center has been problematic in past years, but we plan to build the programs there by adding a permanent staff member and growing the Palmetto Programs.

Image of “Institution of Last Resort” – The aforementioned attention to improved facilities and infrastructure, along with a comprehensive marketing plan, will help in making USCU a first or, at least, a second choice for area students.

II. Strategic Goals

II. A. Five-Year Goals

Goal 1 – Increase revenues through the expansion of existing programs and development of new programs while decreasing non-instructional costs.

- Expand Existing Academic Programs and Course Offering
- Continue to expand a Continuing Education Program
- Continue Growth in Baccalaureate Degree Completion through Palmetto Programs, Back to Carolina, and Palmetto College

Goal 2 – Enhance the environment at USC Union to develop a community in which learning is valued for its economic, cultural, and social contributions to the individual and the community.

- Engage students in becoming lifelong learners academically, culturally and socially
- Improve student outcomes through efforts such as cohort programs, cooperative transitional programs, etc.
- Continue to improve the campus teaching and learning environment

Goal 3 – Continue the transformation of the image of USC Union as a dynamic and progressive institution.

- Develop and implement a comprehensive public relations and communications plan
- Promote a sense of pride in the school among current students, staff, and faculty, and among alumni

II. B. Short-term goals (AY 2011-2012)

Goal 1 – Continue to improve the academic, intellectual, and cultural environment on campus

Progress:

- One faculty hire was made in AY 2011-12
- Two members of the faculty were awarded tenure
- The University Reads initiative was successful and continues
- The Upcountry Literary Festival was founded, and will become an annual event
- Student activities include a Literary Club
- Enrollment in the BOL/BLS programs has grown significantly
- Cultural programs in cooperation with USC Columbia have been offered and/or planned
- USC Union was the only institution in South Carolina to be considered for the Aspen Prize for Community College Excellence
- USC Union has its first Magellan Scholar
- USC Union is taking a major role in the Carolina Emerging Scholars program, including having two founders on our campus

Plans for AY 12-13:

- A search is underway for a Psychology Assistant Professor to start in August 2012
- A lab teaching associate has been appointed to start in August 2012
- We will focus on expanding programs at the Laurens Higher Education Center (USC Union @ Laurens), particularly on Palmetto recruitment
- Faculty needs are continually evaluated, and a long-term hiring plan is in place
- We will continue to promote the Literary Festival and Carolina Emerging Scholars, and encourage Magellan Scholar applications

Goal 2 – Develop a set of courses and programs for community outreach and continuing education.

Progress:

- Continuing Education continues to grow, with programs in music, fitness, and short courses
- USC Union participates in VITA (Volunteer Income Tax Assistance)
- USC Union faculty, staff, and students continue to be engaged in community service and outreach

Plans for AY 12-13:

- Continue to build on successful summer programs in athletics, forensic science, and digital photography
- Expand evening short-course offerings based on community demand

- Plans for an expanded bookstore, which will be more accessible to the public, and student center will be completed and construction nearly complete by the start of the 2013-14 Academic Year

Goal 3 – Continue to install technology upgrades across campus

Progress:

- Smart classroom technology has been installed in all classrooms (except one small classroom) and the multi-purpose community room
- A new campus-wide wireless network is complete
- Installation of information monitors is complete
- Installation of CarolinaCard system is complete
- A new computer lab/classroom in the Central Building was constructed and opened in January 2012
- Network infrastructure upgrades have been completed
- The bookstore has a new point-of-sale system that will support textbook rentals and allow students to use Carolina Cards for purchases

Plans for AY 12-13:

- Continue to examine feasibility of VOIP phone system
- Install virtual server/storage infrastructure to support server virtualization and the installation of virtual desktop computers in our computer labs
- Website redesign
- Install electronic door locks

Goal 4 – Continue to upgrade existing Facilities

Progress:

- Acoustics improvements in the Truluck Activities Center have been completed and additional improvement are being evaluated
- Painting and renovations done in various offices and the library (May 2012)
- Deferred maintenance funding has been allocated for new fan coil units in the Central Building
- Feasibility study for science lab renovations was completed

Plans for AY 12-13:

- Continue plans for renovation of new building on Main Street (in cooperation with Union/Laurens CHE)

- Feasibility study for locker rooms and multi-purpose room in Truluck Gym
- Renovations to expand office space

Appendix I: Unit Statistical Profile

1. Number of entering freshmen & average SAT/ACT Score.

Semester	Number of Entering Freshmen	Average SAT/ACT Score
Fall 2008	87	880/18
Fall 2009	119	820/17
Fall 2010	88	870/18
Fall 2011	99	900/19

2. Freshmen retention rate.

Entering Freshman Class	Retention Rate
Fall 2008	59.2%
Fall 2009	58.0%
Fall 2010	64.0%

3. Total credit hours generated.

Semester	Total Credit Hours Generated
Fall 2010	5392
Spring 2011	5960
Summer 2011	559

4. Percent of credit hours taught by faculty with a highest terminal degree.

Semester	Percent of Credit Hours
Fall 2010	16.86%
Spring 2011	12.52%
Fall 2011	23.85%

5. Percentage of credit hours taught by full-time faculty, by discipline, Fall 2011.

Discipline	Percentage
ACCT	0
ARTH	0
BIOL	94
CHEM	100
CRJU	62.5
CSCE	0
ECON	0
ENGL	56
FILM	0
FREN	0
HIST	0
MATH	68
MGMT	0
MUSC	0
PEDU	0
PHIL	100
PSYC	0

RELG	100
SOCY	100
SPAN	66
SPCH	67
STAT	100
THEA	0
WGST	100

6. Number of faculty by rank:

Semester	Professor	Associate Professor	Assistant Professor	Instructor	Adjunct
Fall 2009	0	0	3	5	19
Fall 2010	0	0	4	6	24
Fall 2011	0	2	3	5	25

7. Current number in 2011 and change in the number of tenure-track and tenured faculty from underrepresented minority groups from Fall 2010.

1 (+1)

Appendix II: Scholarship, Research, and Creative Accomplishments

1. Total number and amount of external sponsored proposal submissions, arranged by agency:
 - a. Upstate Literary Festival Grant funded through the Humanities Council : \$2,500 (Randall Ivey)
 - b. SC Campaign to Prevent Teen Pregnancy Grant funded through SC DHEC: \$5,000 (Tara Fatemi)
2. Number and Amount of external sponsored proposal submissions, arranged by sponsoring agency: (See response to question 1—all proposals were funded.)
3. Total extramural funding processed through SAM in FY 2011, and Federal extramural funding processed through SAM in FY 2010: \$261,422 and \$256,422
4. Amount of sponsored research funding per faculty: Tara Fatemi (Senior Instructor): \$5,000 and Randall Ivey (Instructor): \$2,500

5. Total research expenditures per tenured/tenure-track faculty for FY 2010, by rank and by department if applicable: \$0
6. Number of patents, disclosures and licensing agreements in calendar year 2011: 0

Appendix III: Continuing Education

USC Union’s Continuing Education program does not offer CEU’s. Our program is primarily a community outreach program. We served the following numbers of participants since Fall 2010:

There were no Continuing Education classes in the Fall 2010 semester.

The following class was offered in Spring 2011:

- Intro to French- 5 students

The following classes were offered in Summer 2011:

- Intro to Computers- 10 students
- Intro to Spanish- 8 students
- Youth Sports Summer Camp- 7 students
- CSI Summer Camp- 20 students
- Intro to Digital Photography- 9 students
- Introduction to guitar (Still running)- 10 students
- Zumba fitness (still running) - 20 students

Appendix IV: Undergraduate credit hours by rank of faculty

Semester	Tenure-Track	Instructors	Adjunct	Not Applicable	No HR Data
Fall 2010	825	1332	2596	639	0
Spring 2011	746	1260	2466	351	1137
Summer 2011	103	173	171	61	21

Appendix V: Student retention

1. USC Union has not engaged in a rigorous assessment of retention efforts to date. However, new retention efforts, discussed in the blueprint above, are underway, and assessment of those efforts will be undertaken. Students in the developmental program will be tracked in their MATH and ENGL classes and compared to their peers. Students in the cohort schedule blocks in Fall 2012 will also be tracked and compared to both peers

in other blocks and students who are not in schedule blocks on Fall 2012. These numbers will also be compared to historical data on retention.

2. Campus advising is primarily a faculty-centered effort, though with increases in student numbers in the past few years, several staff members have also been enlisted in the effort. USC Union currently has one Palmetto advisor on the Union campus and one on the Laurens campus. All advisors are trained and annual refreshers are provided. While we currently do not have an advising assessment plan, anecdotal evidence is taken into account when assigning advisors and assessing their effectiveness.
3. Student engagement in the campus through opportunities to participate in activities, governance, etc. seems to be the most beneficial retention mechanism, though we are (as mentioned above) undergoing an extensive revision of academic retention efforts.

Appendix VI: Student Graduation and Placement

1. USC Union has not assessed its degree requirements relative to time-to-degree issues. Since USC Union's primary academic mission is to prepare students for transfer to a baccalaureate degree program, many of our students transfer without completing their Associate's degree. That said, USC Union will be re-evaluating the AS/AA requirements in light of the new Carolina Core curriculum, and time-to-degree will be a factor in those deliberations.
2. Palmetto Programs students are required to participate in an internship. Our Palmetto students and advisors work with a staff member in Union to identify internship sites, and that has been quite successful in recent years. We currently have no active career center, but we do participate informally in efforts to recruit student workers by local employers, when possible.
3. Graduates and transfers out of USC Union to other institutions in South Carolina are tracked by the Office of Institutional Assessment and Compliance as a part of CHEMIS (Commission on Higher Education Management Information System) data collection and analysis. The USC system currently does not track graduates and transfers outside of SC.

Appendix VII: Distributed Learning

1. USC Union is extensively involved in distributed learning. Every tenure-track faculty member on the campus participates in Palmetto Programs. Three of our faculty, including the Interim Dean, will be participating in Back to Carolina by offering online classes. One of those faculty will be offering online classes in both fall and spring (2012-23).
2. After halting distributed learning classes in 2010 because of assessment issues, we are planning to resume limited online offerings beyond the Palmetto/B2C programs in the near future.
3. Assessment of Palmetto/B2C programs and classes is the purview of the office of System Affairs and Extended University.
4. Not applicable to USC Union.

Appendix VIII: USC Connect and Community Engagement

1. USC Union participates in Community Engagement through a variety of programs and classes, as listed in #4, below. Faculty and staff will be encouraged to use the resources of the USC Connect office extensively. USC Connect personnel have been invited to campus and, we hope, will be able to visit at least once per semester to speak to the faculty and staff about the program
2. USC Union regularly invites representatives from CTE to campus to speak to the faculty. We will focus efforts on inviting CTE representatives to speak on “reflection in the classroom” and integrative learning during the upcoming academic year. In addition, USC Union faculty are always encouraged to participate in CTE events on the main campus.
3. Service learning is a component of UNIV 101 classes and WGST 111 and 112. UNIV 101 classes work with the Alzheimer’s Association and Women’s Studies classes work with the Union County Pregnancy Center. Several Palmetto classes involve opportunities for undergraduate students to do research. In addition, Independent Studies classes are offered when applicable. The administration encourages faculty to work with students to develop Magellan Scholarship proposals as well. Currently, USC Union has no international experience component.
4. In addition to the opportunities discussed above, USC Union also offers students the chance to be engaged beyond the classroom through the following initiatives:
 - a. SGA, which is involved with the March of Dimes
 - b. Opportunity Scholars Program
 - c. African American Students Association/Men and Women on a Mission
 - d. USCU CARES, which is involved with environmental/“Green” initiatives throughout the campus

Appendix IX: Faculty Hiring/Retention

1. Number of full-time faculty hired
 - a. AY 2009-10: 0
 - b. AY 2010-11: 2 (Assistant Professor of Communication; Instructor of Chemistry/Lab Manager)
 - c. AY 2011-12: 2 (Assistant professor of Sociology and Criminal Justice; transition of Interim Dean from Instructor to Assistant Professor of History)
2. Number of full-time faculty lost
 - a. AY 2009-10: 0
 - b. AY 2010-11: 0
 - c. AY 2011-12: 1 (Assistant professor of Chemistry); reason for leaving: approaching tenure year and was offered a position at a college closer to her home
3. Anticipated losses of faculty by year for the next five years.
 - i. Loss due to failure to meet conditions of tenure & promotion: 0
 - ii. Resignation due to attaining terminal degree: 1

4. Please describe planned hiring over the next five years:
 - a. USC Union plans to add one faculty member per year until 2015, depending on budget realities and need. These include the following:
 - Psychology: 1 (search currently under way)
 - Biology Lab Teaching Associate: 1 (search completed)
 - Mathematics/Statistics: 1
 - Discipline to be determined: 1

Appendix X: Research

In association with the Magellan Scholars Program, Union's recent recipients, Dr. Denise Shaw, English and Women's Studies, and Brandi N. Ham, Junior, Liberal Arts, will be working with South Carolina Department of Corrections to gather data for their project, "Evaluating the Perception of Murdering Mothers, Social Media, and the Criminal Justice System, as Portrayed in American Literature and Culture." In conjunction with this project, Samantha Hauptman, Assistant Professor, Sociology and Criminal Justice, will work with Shaw and Ham to collect data for use with her own research projects and classroom discussion. Collaboration on and research from this project will benefit four disciplines at USC Union, English, Women's Studies, Sociology, and Criminal Justice.

Measures to increase and promote interdisciplinary research involve encouraging and supporting faculty in identifying and collaborating research projects like the above. This will foster collegiality between faculty and students and the sharing of information among disciplines.

Funding Sources: a-c INSERTED AT THE END OF DOCUMENT

- a. Balances – all funds – FY 2009, 2010, & 2011
- b. Balances – all funds – through January 31, 2012
- c. Budget to Actual comparison through January 31, 2012
- d. Gifts and pledges received in FY 2011: **\$179,779**

**UNIVERSITY OF SOUTH CAROLINA UNION
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 30-Jun-2009

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	1,343,625			11,866	90,108	0	0	1,445,598
State Appropriations	818,301			0	0	0	0	818,301
Grants, Contracts and Gifts	20,953			0	25,865	0	0	46,818
Sales & Service of Educ and Oth Sources	23,957			162	3,986	0	0	28,104
Sales & Service of Auxiliary Enterprise								160,607
Total	2,206,836	0	160,607	12,028	119,958	0	0	2,499,429

Transfers:								
Transfers-In	0	0	0	0	18,671	3,255	4,202	26,127
Transfers-Out	0	0	-3,255	-1,050	-31,975	0	0	-36,280
Net Transfers	0	0	-3,255	-1,050	-13,305	3,255	4,202	-10,153
Prior Year's Fund Balance	1,274,375	0	127,333	9,299	119,987	6,170	0	1,537,165
TOTAL RESOURCES	3,481,211	0	284,686	20,277	226,641	9,425	4,202	4,026,441

USES:

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
Educational and General Expenditures:								
Instruction	967,394	0	0	0	0	0	0	967,394
Research	0	0	0	10,890	0	0	0	10,890
Public Service	871	0	0	0	0	0	0	871
Academic Support	240,109	0	0	17,950	0	0	0	258,059
Student Services	257,396	0	8,944	0	0	0	0	266,340
Institutional Support	432,055	0	103,714	0	0	5,246	0	541,015
Operation and Maintenance of Plant	201,979	0	0	0	0	0	4,202	201,979
Scholarships and Fellowships	0	0	0	0	0	0	4,202	4,202
Total	2,099,803	0	8,944	132,555	5,246	4,202	2,250,750	

Auxiliary Expenditures	0	151,295						151,295
TOTAL USES	2,099,803	0	151,295	8,944	132,555	5,246	4,202	2,402,045
Fund Balance	1,381,408	0	133,391	11,333	94,086	4,178	0	1,624,396

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UNIVERSITY OF SOUTH CAROLINA UNION
 (ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY
 Run File Date: 30-Jun-2010

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees				18,219	138,280	0	0	1,965,097
State Appropriations	1,808,598			0	0	0	0	746,001
Grants, Contracts and Gifts	746,001			0	22,142	0	0	133,248
Sales & Service of Educ and Oth Sources	111,105			0	4,690	0	0	40,660
Sales & Service of Auxiliary Enterprise	33,970			0	0	0	0	178,925
Total	2,701,674	0	178,925	18,219	165,113	0	0	3,063,930

Transfers:								
Transfers-In	0	0	0	0	106,015	3,917	5,500	115,432
Transfers-Out	-5,840	0	-3,917	-500	-120,765	0	0	-131,023
Net Transfers	-5,840	0	-3,917	-500	-14,750	3,917	5,500	-15,591
Prior Year's Fund Balance	1,381,408	0	133,391	11,333	94,086	4,178	0	1,624,396
TOTAL RESOURCES	4,077,241	0	308,399	29,051	244,448	8,096	5,500	4,672,735

	USES:							
	Educational and General Expenditures:							
Instruction	1,048,053	0	0	10,755	0	0	0	1,058,807
Research	0	0	0	725	0	0	0	725
Public Service	1,688	0	0	0	0	0	0	1,688
Academic Support	245,976	0	0	48,865	0	0	0	294,841
Student Services	257,580	0	9,373	0	0	0	0	266,953
Institutional Support	436,683	0	0	28,538	7,656	0	0	472,877
Operation and Maintenance of Plant	382,216	0	0	0	0	0	5,500	382,216
Scholarships and Fellowships	0	0	0	0	0	0	5,500	5,500
Total	2,372,195	0	9,373	88,882	7,656	0	5,500	2,483,607

Auxiliary Expenditures	0	175,029	0	0	0	0	0	175,029
TOTAL USES	2,372,195	0	175,029	9,373	88,882	7,656	5,500	2,658,636
Fund Balance	1,705,046	0	133,370	19,678	155,567	440	0	2,014,099

**UNIVERSITY OF SOUTH CAROLINA UNION
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 30-Jun-2011

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees				23,501	145,449	0	0	2,277,668
State Appropriations	2,108,718			0	0	0	0	596,398
Grants, Contracts and Gifts	596,398			0	24,226	0	0	131,780
Sales & Service of Educ and Oth Sources	107,554			345	15,421	0	0	35,186
Sales & Service of Auxiliary Enterprise	19,420							227,776
Total	2,832,091	0	227,776	23,846	185,096	0	0	3,268,808

Transfers:								
Transfers-In	0	0	0	0	134,037	7,180	6,000	147,216
Transfers-Out	-17,236	0	-7,180	-1,000	-149,526	0	0	-174,941
Net Transfers	-17,236	0	-7,180	-1,000	-15,489	7,180	6,000	-27,725
Prior Year's Fund Balance	1,705,046	0	133,370	19,678	155,567	440	0	2,014,099
TOTAL RESOURCES	4,519,900	0	353,966	42,524	325,173	7,619	6,000	5,255,183

USES:								
Educational and General Expenditures:								
Instruction	1,482,913			0	20,585	0	0	1,503,498
Research	0				21,263	0	0	21,263
Public Service	-3,651				3,336	0	0	-316
Academic Support	251,937			0	124,842	0	0	376,779
Student Services	289,446			15,819	12,722	0	0	317,986
Institutional Support	356,914				36,944	7,001	0	400,859
Operation and Maintenance of Plant	427,466			0	0	0	6,000	427,466
Scholarships and Fellowships	0			0	0	7,001	6,000	6,000
Total	2,805,024	0	15,819	15,819	219,692	7,001	6,000	3,053,535

Auxiliary Expenditures	0	222,680	0	0	0	0	0	222,680
TOTAL USES	2,805,024	0	222,680	15,819	219,692	7,001	6,000	3,276,215
Fund Balance	1,714,877	0	131,286	26,705	105,482	618	0	1,978,968

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**UNIVERSITY OF SOUTH CAROLINA UNION
(ACTUAL) UNRESTRICTED CURRENT FUNDS SUMMARY**

Run File Date: 31-Jan-2012

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees				10,089	102,554	0	0	1,630,980
State Appropriations	570,069			0	0	0	0	570,069
Grants, Contracts and Gifts	22,500			0	9,556	0	0	32,056
Sales & Service of Educ and Oth Sources	13,953			0	12,916	0	0	26,869
Sales & Service of Auxiliary Enterprise								212,756
Total	2,124,859	0	212,756	10,089	125,026	0	0	2,472,730

Transfers:								
Transfers-In	0	0	0	0	71,915	1,440	900	74,256
Transfers-Out	-1,847	0	-1,440	-900	-85,825	0	0	-90,012
Net Transfers	-1,847	0	-1,440	-900	-13,910	1,440	900	-15,756
Prior Year's Fund Balance	1,714,877	0	131,286	26,705	105,482	618	0	1,978,968
TOTAL RESOURCES	3,837,889	0	342,601	35,894	216,598	2,059	900	4,435,941

USES:

Educational and General Expenditures:								
Instruction	804,401			0	19,634	0	0	824,035
Research	0				11,043	0	0	11,043
Public Service	0				61	0	0	61
Academic Support	155,463			0	36,827	0	0	192,290
Student Services	194,221			10,329	15,989	0	0	220,539
Institutional Support	251,976				13,956	4,156	0	270,089
Operation and Maintenance of Plant	269,169				0			269,169
Scholarships and Fellowships	0			0	0		5,900	5,900
Total	1,675,231	0	10,329	10,329	97,510	4,156	5,900	1,793,127

Auxiliary Expenditures								
TOTAL USES	1,675,231	0	125,406	10,329	97,510	4,156	5,900	1,918,532
Fund Balance	2,162,658	0	217,195	25,565	119,088	-2,097	-5,000	2,517,409

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FY 2011-2012 'A' Current Funds

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	<u>BUDGET</u>	<u>ACTUAL</u>
	January 2012	January 2012
I. Resources		
Tuition and Fees	2,189,517	1,518,337
State Appropriations	570,069	570,069
Grants, contracts, and gifts	107,000	22,500
Sales and Services of Educ. and Oth. Sources	21,894	13,953
Sales and Services of Auxiliary Enterprises		0
Total Unrestricted Revenue	2,888,480	2,124,859
Transfers and Prior Year Balances		
Net Transfers	0	-1,847
Beginning Fund Balance	344,512	1,714,877
Total	344,512	1,713,030
Total Resources	3,232,992	3,837,889
II. Uses		
Educational and General Expenditure		
Instruction	1,613,813	804,401
Research	0	0
Public Service	0	0
Academic Support	262,191	155,463
Student Services	376,683	194,221
Institutional Support	299,081	251,976
Operation and Maintenance of Plant	681,224	269,169
Scholarships and Fellowships	0	0
Total E&G Expenditures	3,232,992	1,675,231
Total Auxiliary Expenditures		0
Total Uses	3,232,992	1,675,231
Ending Fund Balance	0	2,162,658