

AGENCY NAME:	USC Lancaster		
AGENCY CODE:	H37	SECTION:	20E



Fiscal Year 2013-14 Accountability Report

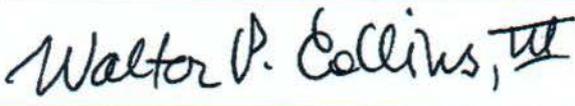
SUBMISSION FORM

AGENCY MISSION	Abbreviated Mission Statement (Approved by the USC Board of Trustees, June 2010)
	The University of South Carolina Lancaster, a regional campus of the University of South Carolina, has as its mission to provide higher education and intellectual leadership to its service area. At the heart of this mission is a teaching faculty of high quality dedicated to excellence in instruction, scholarship, public and professional service, and creative endeavor which enrich the classroom experience. USC Lancaster offers a varied curriculum grounded in the liberal arts and focused on preparing students to continue their education in the University and throughout life.

Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Dr. Walter P. Collins, III	803-313-7001	collinsw@sc.edu
SECONDARY CONTACT:	Dr. M. Ron Cox, Jr.	803-313-7101	roncox@mailbox.sc.edu

I have reviewed and approved the enclosed FY 2013-14 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR <i>(SIGN/DATE):</i>	
<i>(TYPE/PRINT NAME):</i>	Dr. Walter P. Collins, III

BOARD/CMSN CHAIR <i>(SIGN/DATE):</i>	
<i>(TYPE/PRINT NAME):</i>	

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AGENCY’S DISCUSSION AND ANALYSIS

Teaching excellence remains the highest priority at USC Lancaster. The Regional Campuses Faculty Manual and the institution’s own annual review procedure favor teaching effectiveness allowing it to count for 60% of a tenure-track faculty member’s total score, and 80% of a non-tenure-track faculty member’s total annual evaluation score. Faculty normally teach a 12 hour course load each semester, with adjustments made as needed to allow the faculty member to engage in productive scholarship or other professional endeavors. All courses are evaluated and student evaluations are reviewed by faculty peers and administrative leaders to ensure that the quality of teaching remains high. Faculty are also encouraged to participate in professional development opportunities designed to improve teaching effectiveness, including programs sponsored by the USC Columbia Center for Teaching Excellence (CTE).

Research and productive scholarship are of importance for all University faculty. USC Lancaster sponsors a local Research & Productive Scholarship grants program, totaling approximately \$40,000 per year, for which faculty may compete. The Office of Advancement works with individual faculty to identify and secure outside grant sources. Four USC Lancaster faculty received grants from the USC Provost’s Office to develop online courses in preparation for the advent of Palmetto College. Faculty members continue to be competitive in other grant opportunities offered both internally through the Provost’s Office (RISE and ASPIRE) and externally. USC Lancaster also provides a travel budget for faculty who are presenting their research at scholarly conferences – locally, regionally, nationally, and internationally. Scholarship is weighted at 20% of a tenure-track faculty member’s annual evaluation. (Instructors are not required to participate in scholarly research activities, but are encouraged to do so if interested.)

USCL’s commitment to service has remained a priority. The campus continues to work closely with area high schools through such programs as Honors Day (Spring) and with the hosting of Junior Scholars Day (Fall) for students in schools throughout the Olde English Consortium. USCL also participated in Lancaster County Education Week, a celebration of learning sponsored by the Lancaster County School District. Student groups and organizations also assist with community service activities and participate in fundraisers for many community and campus causes throughout the year. All faculty (tenure track and non-tenure track) are evaluated on their service activities, which count 20% of their total annual evaluation, and USCL staff are likewise encouraged to engage in different (and relevant) areas of service.

Sustainability remains a key concern in light of stagnant (or dwindling) state appropriations. USC Lancaster has addressed this issue by having regularly scheduled meetings between the Budget Office and chief campus administrators to discuss budgetary matters. The campus dean has also established a Budget Advisory Group to assist in monitoring budget issues. The campus continues to enjoy strong community support, especially from the City of Lancaster and from Lancaster County. The Educational Foundation of USC Lancaster works closely with the campus Office of Advancement to identify and cultivate sources of additional financial support to meet the growing needs of the campus and the community.

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Goal 1: Increase enrollment through enhanced recruitment and retention efforts. Key Performance Parameters – Service to State and Sustainability.

After a decade of growth, USC Lancaster has experienced a drop in on-campus, traditional enrollment over the past 2 years. Efforts are underway to add an external relations/recruiter staff member to the USC Lancaster Admissions Office and refill the vacancy in the position of Director of the office to insure consistent leadership and guidance in the area of recruitment. Additionally, an ad hoc committee on retention efforts was formed in Fall 2013 to discuss needed retention efforts. Continuation of current retention strategies and implementation of new strategies remains a top priority.

Goal 2: Expand the number of degree programs in order to meet student expectations and community needs. Key Performance Parameters – Teaching Excellence / Research-Scholarship.

USC Lancaster will be responsive to the educational needs and goals of its current and future students. The expansion of academic offerings is critical to sustain USC Lancaster’s mission and core values. Along with our general Associate Degrees in Arts and Sciences, the campus currently offers Associate degrees in the following specialty areas: Business, Criminal Justice and Technical Nursing (collaboration with York Technical College) and the Bachelor of Science in Nursing (collaboration with the USC College of Nursing). The recent creation of Palmetto College with its online degree completion programs will provide more opportunities for USC Lancaster students to earn baccalaureate degrees on our campus.

Goal 3: Provide a superior educational experience that prepares USCL graduates for the challenges and opportunities of the 21st century. Key Performance Parameters – Teaching Excellence / Research-Scholarship.

USC Lancaster admits students who demonstrate promise of academic success and excellence. Students find accessible and helpful faculty and staff members, expansive technological support and academic and personal support services at their disposal at USC Lancaster. USC Lancaster is the only Regional Campus with an Academic Success Center (general tutoring and writing center) and a Counseling Services Center (personal, academic and career counseling). The campus’s TRiO Learning Resources Center, located in Medford Library at the heart of campus, serves first-generation students, economically-challenged students and students with documented disabilities by offering academic support, tutoring, coordinating campus and community service activities and other retention and success efforts. Other campus retention efforts include Academic Coaching Sessions for struggling students. Students have opportunities to participate in internships and activities that facilitate learning beyond the classroom. Finally, students can graduate with leadership distinction (USC Connect) by fulfilling specific requirements related to leadership training and by participating in specific co-curricular experiences.

Goal 4: Improve USCL’s physical plant in order to sustain enrollment growth, expand public services and sustain the recruitment and retention of high-caliber faculty. Key Performance Parameters – Service to state, community, profession and sustainability.

With the addition of Founders Hall, USC Lancaster is poised to serve the needs of a growing student body and community. USC Lancaster continues to focus on faculty excellence by recruiting faculty dedicated to the art and science of teaching and mentoring undergraduate students. The campus is dedicated to offering competitive salaries, expanded upper-level teaching opportunities and enhanced support for research and professional development. USC Lancaster sponsors a local Research & Productive Scholarship grants program, totaling approximately \$40,000 per year, for which faculty may compete. Funding is also set aside for faculty to travel to professional/scholarly conferences which supports their engagement with productive scholarship and eventual success in the tenure and promotion process. The Office of Advancement works with individual faculty to identify and secure outside grant sources. USC Lancaster faculty members have been successful in competitions for funding to engage undergraduate students in research and scholarly production.

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Goal 5: Strengthen the financial condition, efficiency and operations of USCL.

Key Performance Parameters – Sustainability and efficient and effective systems.

With recent drops in student enrollment, USC Lancaster is working to stabilize the financial condition and operational budget of the campus. Long-term financial sustainability and efficiency are major campus goals. The campus administration is working closely with the USC Budget Office and the Administration of Palmetto College in order to adjust and strengthen these aspects. Additionally, there has been an increased effort to identify and apply for external funding with the assistance of the campus Office of Advancement. The Dean’s Budget Advisory Group was established in 2013 to help monitor campus spending. Enhanced recruitment of college-ready students as well as continued and new retention efforts will be pursued in order to increase and retain tuition revenues.

Impact

Dashboard Indicators

The Regional Campuses Dashboard has three major indicators: Students, Faculty, and Community Engagement.

Students

Goals 1, 2 and 3 address this indicator by enhancing recruitment and retention efforts in order to increase degree attainment of the region’s students, by expanding academic offerings and continuing support services for current and future students. This indicator is addressed by continuing to roll out components of the USC Connect initiative including Graduation with Leadership Distinction.

Faculty

Goal 4 addresses this indicator by the successful recruitment of needed faculty to support student learning and achievement. An increase in full-time and tenure-track faculty has a direct impact on student-to-faculty ratio and on SACS reaccreditation efforts.

Community Engagement

Goal 4 addresses this indicator by continuing to develop community and university partnerships to strengthen the standing of the campus in the community and to insure USC Lancaster meets the needs of community partners. Likewise, Goal 3 addresses this indicator by remaining in communication with employers to stay current with needs of future employees in the regional workforce.

Performance Parameters

Four Key Performance Parameters have been established: Teaching Excellence; Research/Scholarship reputation and productivity; Service to the state, community, profession and university; and Sustainability.

Achievement of Goal 1 contributes to Service to the state by providing South Carolinians with greater access to and variety in higher education. Goal 1 contributes to both to Teaching Excellence and Research/Scholarship. Achievement of Goal 2 contributes to Teaching Excellence and Research/Scholarship. Achievement of Goal 3 contributes to Service to the state, community, profession and university. Likewise Goal 3 contributes to Sustainability. Achievement of Goal 4 contributes to Sustainability both of campus resources and of degree attainment.

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Strategic Planning Template

Type	Item #			Description
	Goal	Strat	Object	
G	1			Increase enrollment and retention
S		1.1		Increase enrollment through enhanced recruitment and retention efforts
O			1.1.1	<i>Add an external relations/recruiter staff member to the Office of Admissions and Records</i>
O			1.1.2	<i>Improve prospective and post-acceptance student experience with enhanced communication</i>
O			1.1.3	<i>Continue successful retention efforts and add new retention practices to maximize student success and continuation</i>
O			1.1.4	<i>Fill the vacant position of Director of Enrollment Management to lead coordinated efforts in student recruitment</i>
G	2			Expand academic offerings
S		2.1		Expand the number of degree programs to meet student expectations and community need
O			2.1.1	<i>Continue promotion of baccalaureate degree options available through Palmetto College</i>
O			2.1.2	<i>Participate through the Palmetto College Faculty Senate in the development of future four year degree programs</i>
O			2.1.3	<i>Continue to seek ways to expand the number of students served through our collaborative BSN program with the USC College of Nursing</i>
O			2.1.4	<i>Seek to establish other 2 + 2 programs that will prove beneficial to area students and the community</i>
G	3			Enhance educational experience
S		3.1		Provide a superior educational experience that prepares USC Lancaster graduates for the challenges and opportunities of the 21st century
O			3.1.1	<i>Hire teaching-focused faculty who readily invest in educating undergraduate students</i>
O			3.1.2	<i>Provide faculty with the financial support and professional development necessary to assist them in their teaching and scholarly pursuits</i>
O			3.1.3	<i>Insure students have academic and personal support services to facilitate their success (tutoring, writing center, counseling)</i>
G	4			Physical Plant improvement
S		4.1		Improve USC Lancaster's physical plant in order to sustain enrollment growth, expand public services and sustain the recruitment and retention of high caliber faculty
O			4.1.1	<i>Continue to consider campus space utilization following the opening of Founders Hall (reallocation of campus space)</i>
O			4.1.2	<i>Conclude Phase II of renovations to the Gregory Health and Wellness Center (FY 14 appropriation)</i>
O			4.1.3	<i>Begin renovations to existing science labs in Bradley (FY 15 appropriation)</i>
O			4.1.4	<i>Begin construction of BSN Nursing Simulation Laboratory (FY 15 appropriation and grant funding)</i>
G	5			Financial Condition and Sustainability
S		5.1		Strengthen the financial condition, efficiency and operations of USC Lancaster
O			5.1.1	<i>Continue to monitor campus financial situation, revenues and expenditures</i>
O			5.1.2	<i>Continue enhanced recruitment and retention efforts to increase tuition revenues</i>
O			5.1.3	<i>Monitor campus spending to insure efficiency of operations</i>

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Program Template

Program/Title	Purpose	FY 2012-13 Expenditures				FY 2013-14 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
I.A. Unrestricted E&G	Activities that directly support the primary mission of the University to educate the state's diverse citizens through teaching, research and creative activity and service. Current fund resources received by an institution that have no limitations or stipulations placed on them by external agencies or donors, and that have not been set aside for loans, endowments, or plant. These resources are normally derived from state appropriations, student fees, and institutional revenues.	\$ 1,242,494	\$ 8,608,348	\$ -	\$ 9,850,842	\$ 1,392,608	\$ 7,840,729	\$ -	\$ 9,233,337	
I.B. Restricted E&G	Activities that directly support the primary mission of the University to educate the state's diverse citizens through teaching, research and creative activity and service. Current fund resources received by an institution that have limitations or stipulations placed on their use by external agencies or donors. These resources are normally derived from gifts, grants, and contracts and used predominantly for research and student scholarship activities.	\$ -	\$ 3,018,605	\$ 3,523,799	\$ 6,542,404	\$ -	\$ 3,065,388	\$ 3,270,995	\$ 6,336,383	
II. Auxiliary Services	Self-supporting activities that exist to furnish goods and services to students, faculty, or staff, and charge a fee directly related to the cost of the goods or services. These activities include student health, student housing, food service, bookstore, vending and concessions, athletics, parking, and other services.	\$ -	\$ 12,385	\$ -	\$ 12,385	\$ -	\$ 8,221	\$ -	\$ 8,221	
III. C. Employee Benefits: State Employer Contributions	Fringe Benefits associated with Salaries reflected in the figures and categories above. Includes State Retirement, FICA, State Health Plan Premiums, Unemployment Compensation and Workers Compensation.	\$ 299,954	\$ 1,806,307	\$ 115,199	\$ 2,221,460	\$ 314,446	\$ 1,781,581	\$ 117,177	\$ 2,213,204	
					\$ -				\$ -	
Total		\$ 1,542,448	\$ 13,445,645	\$ 3,638,998	\$ 18,627,091	\$ 1,707,054	\$ 12,695,919	\$ 3,388,172	\$ 17,791,145	

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Performance Measurement Template

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	Enrollment Headcount	1832	1811	1820	July 1 - June 30	CHE, updated annually	Annual	Actual HC on freeze date	1.1.1, 1.1.3, 5.1.2
2	Degrees Awarded (estimated)	169	153	150	July 1 - June 30	CHE, updated annually	Annual	Actual number of degrees awarded	2.1.1, 2.1.2, 2.1.3, 2.1.4, 3.1.1
3	Retention of first-time, full-time, degree seeking freshmen	53.7%	53.7%	54%	July 1 - June 30	CHE, updated annually	Annual	Fall of the current year divided by Fall of the prior year	1.1.3, 3.1.1, 5.1.2
4	Maintain USC Lancaster Research and Productive Scholarship Award Program	\$40,000	\$40,000	\$40,000	July 1 - June 30	Internal, annually	Annual	Year to year comparison of funding available	4.1, 4.1.3, 3.1.2
5	Palmetto College Degree Availability	2	7	7	July 1 - June 30	Palmetto College	Annual	Year to year comparison of degree availability	2.1.1, 2.1.2, 2.1.4
6	Palmetto College Student Enrollment	152	119	116	July 1 - June 30	Internal, Palmetto College	Annual	Fall to Fall comparison of enrolled students	2.1.1, 3.1.3
7	Hired new full-time faculty	5	2	2	July 1 - June 30	Internal, HR, annually	n/a	n/a	3.1.1, 4.1
8	Number of community events offered on USC Lancaster campus	300+	300+	300+	July 1 - June 30	Internal, annually	n/a	Number of events	4.1.2, 4.1.4
9	Enrollment headcount for upper-division BSN program	37	43	48	July 1 - June 30	Internal, annually	Annual	Actual HC per campus program director	4.1.4
10	Visitors to the USC Lancaster's Native American Studies Center	7313	6300	10000	Oct. 1 - Sept. 1	Internal, annually	Annual	Actual number of visitors per Center director	4.1
11	Recruitment events held on campus	6	7	8	July 1 - June 30	Internal, annually	n/a	Actual count of events held	1.1.1, 1.1.2, 1.1.4, 5.1.2
12	Expansion of campus teaching and learning space through the opening of Founders Hall	0	0	1	July 1 - June 30	Internal, annually	n/a	Addition of newly constructed classroom teaching and faculty office building	4.1.1, 3.1.3
13	Expansion of student and faculty art and archival exhibiton space	1	1	2	July 1 - June 30	Internal, annually	n/a	Addition of newly constructed classroom teaching and faculty office building	4.1
14	Expansion of space for research and scholarly pursuits	1	2	3	July 1 - June 30	Internal, annually	n/a	Addition of newly constructed classroom teaching and faculty office building	4.1.1, 4.1.3, 4.1.4
15	Expansion of space and storage for student theatre group	0	1	2	July 1 - June 30	Internal, annually	n/a	Addition of newly constructed classroom teaching and faculty office building	4.1
16	Laboratory for Nursing Simulation (BSN)	0	0	1	July 1 - June 30	Internal, annually	n/a	Construction of BSN Simulation Labortory	4.1.4
17	USC Lancaster Scholarships	115	117	120	July 1 - June 30	Educational Foundation of USC Lancaster	Annual	Actual number of available scholarships awarded	1.1.2, 5.1.2
18	Enhanced campus and community outreach events by Medford Library	2	3	5	July 1 - June 30	Internal, annually	n/a	Actual number of outreach events sponsored by Medford Library	4.1