

Accountability Report Transmittal Form

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UNIVERSITY OF SOUTH CAROLINA
SALKEHATCHIE



**Annual Accountability Report
Fiscal Year 2007-2008**

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Section I - Executive Summary

University of South Carolina Salkehatchie Full Mission Statement located at:

http://kudzu.ipr.sc.edu/mission/salkehatchie_ms.htm

Abbreviated Mission Statement (Approved by the USC Board of Trustees, April 1998)

As part of the University of South Carolina, the USC Salkehatchie Regional Campus plays an important role in the lives of the citizens of the mostly rural regions of Allendale, Bamberg, Barnwell, Colleton, and Hampton counties, as well as neighboring areas. With locations in both Allendale and Walterboro, USC Salkehatchie offers the citizens of its service area the opportunity for a higher education. Salkehatchie offers associate in arts and science degree programs, and its primary purpose is to provide the first two years of a university education, offering USC courses taught by USC approved faculty. Further, USC Salkehatchie is committed to the education of the State's diverse citizens through its endeavors of teaching, research and creative activity, and service. After completing work at Salkehatchie, some students matriculate to other institutions to complete baccalaureate degree work, while others may elect to leave Salkehatchie after college study and enter the world of work. In addition to offering developmental courses and at least the first two years of general education instruction in many areas to enable students to earn associate degrees, the institution offers limited upper-division work at other institutions.

Abbreviated Vision Statement: (Approved by the Faculty and Administration of USC Salkehatchie, April 2003)

USC Salkehatchie will be recognized as a model rural "Community University" that plays a major role in enriching the cultural, educational, and economic opportunities of the citizens served.

I.2 Major achievements from past year:

- Enrolled over 900 students in the fall of 2007 with an FTE of 601, the highest FTE in Salkehatchie history.
- Rose over \$1 million in grant and private support funds.

- Spearheaded a partnership with USC Columbia to extend Bachelor of Science in Nursing opportunities to Salkehatchie students. It is conceivable that this program will be a major impetus for addressing the nursing shortage in rural South Carolina, providing a model that rural communities throughout the nation could emulate.
- Partnered with Allendale County Hospital to address rural health issues, such as teen pregnancy and diabetes education, and received funds from Health Resources and Services Administration (HRSA) and The Duke Endowment through Allendale County Hospital to support these programs..
- Received \$452,625 in grant funding from US Department of Agriculture Rural Development (USDA) to continue offering programs and services provided by the Salkehatchie Leadership Institute, a community outreach program designed to increase job opportunities in the Salkehatchie service area.
- Initiated wireless technology transition this year resulting in both campuses becoming wireless by Fall 2008.
- Expanded Salkehatchie athletics program to include six NJCAA sports: men's basketball, women's volleyball, men and women's soccer, baseball, and softball, with over 120 athletes hailing from Georgia, North Carolina, Virginia, Texas, Kentucky, Ohio, and New York, and even the Dominican Republic. Three sports--baseball, basketball, and softball--went to division playoffs this year.

The events and activities listed above demonstrate USC Salkehatchie's success in fulfilling its **Mission** of serving the citizens of its service area through its endeavors in teaching, research and creative activity, and public service. The strong component of public service directly addresses the **Vision**.

I.3 Key Strategic goals for the present and future years

USC Salkehatchie has determined that the following long-term goals will allow the campus to progress substantially toward the achievement of the stated vision and mission.

Goal I: Expand academic offerings and support services to enable students to earn baccalaureate degrees.

Goal II: Provide essential financial, physical, and human resources for current and future programs.

Goal III: Increase student enrollment.

Goal IV: Upgrade technology infrastructure and use of technology in academic programs.

Goal V: Continue cutting-edge practices in sustaining and developing community partnerships.

Goal VI: Attract, increase, and retain a diverse faculty body that excels in both teaching and scholarship.

Goal VII: Provide campus activities that are designed to enrich the experience of the students.

I.4 Opportunities and barriers that may affect the organization’s success in fulfilling its mission and achieving its strategic goals

Opportunities:

The University of South Carolina Salkehatchie Marketing Committee periodically conducts a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. The most recent results of the committee appear in the table below.

Strengths	Weaknesses	Opportunities	Threats
Quality Faculty	Lack of Collegiate Atmosphere	New Markets in Orangeburg and Dorchester Counties	Technical Schools
USC Columbia Connection	Blurry image—nothing concrete in the name	Palmetto Programs	Higher Tuition vs. Technical Schools
Small campus/classroom environment	USC Salkehatchie name recognition weak with High School students	Entry into High Schools—Good Relationships with Officials	Neighboring Four-Year Institutions
Good physical assets	Decrease in Market Population/ Lack of High School Graduates	Lower Cost than Four-Year Campuses	State Budget Appropriations
Central Locations	Course Offerings	Athletics	
Loyal and hard working staff	Commuter Campus		

I.5 How the accountability report is used to improve organizational performance:

The Accountability Report is used on an annual basis to measure the institution's success or failures in meeting the strategic plan, mission, and vision of the campus. Where the institution succeeds, the Accountability Report will be a guide to apply the methods of success to areas that are not as successful. The report will allow the institution to identify its strengths and weaknesses such that corrections can be made or successful procedures continue to be followed. This report will also allow the campus to assess its success with its students, stakeholders, and community.

Section II - Organization Profile

II.1 The main educational programs of USC Salkehatchie are the Associate in Arts and the Associate in Science degrees. The courses are delivered on-site through coursework and through distance education technology utilizing our “Smart Classroom” technology. USC Salkehatchie makes additional degree programs available through cooperation with other campuses of USC. Through cooperation with USC Columbia, the Bachelor of Arts in Liberal Studies, the Bachelor of Technology Support and Training Management, and Bachelor of Science in Nursing degree are offered. Through USC Aiken, the Bachelor of Arts degree in Elementary Education is available. Both traditional on-site classes and distance education formats are used in these cooperative programs.

II.2 USC Salkehatchie key student segments, stakeholder groups, and market segments

Key Stakeholders	Key Success Measures
Students (Traditional and Non-Traditional)	Retention & Graduation rates Student Satisfaction Transfer-out Success Course Offerings Transfer-in Success
Alumni & Donors	Alumni Satisfaction Donations and Contributions
Employers, Business and Industry	New Programs and Services
Community including Boards, Partnerships, and the Western Carolina Higher Education Commission	Enrollment Goals Community Service/Involvement

II. 3 USC Salkehatchie operating locations are:

- USC Salkehatchie West Campus in Allendale, South Carolina
- USC Salkehatchie East Campus in Walterboro, South Carolina
- Wade-Hampton High School
- Dorchester Academy
- Barnwell High School
- Bamberg High School
- Woodland High School
- Colleton County High School
- Estill High School
- Blackville – Hilda High School

II.4. Number of employees

	Full Time	Part Time
Administration	5	
Faculty	25	
Adjuncts		26
Staff	34	17
Total	64	43

II.5 The regulatory environment which the University of South Carolina Salkehatchie operates:

- One of four regional campuses of the University of South Carolina
- One of 33 South Carolina public institutions that are regulated by the South Carolina Commission on Higher Education
- Southern Association of Colleges and Schools (SACS) – under the umbrella of USC Columbia
- Occupational Safety and Health Administration (OSHA)
- Environmental Protection Agency (EPA)
- South Carolina Labor, Licensing & Regulations (SC-LLR)
- Americans with Disability Act (ADA)
- Department of Health and Environmental Control (DHEC)

II.6 The governance system is complex. USC Salkehatchie reports to USC through the Vice-Provost for System Affairs. The Vice-Provost reports to the Provost. The Provost reports to the President. The President reports to the Board of Trustees. The campus operates in conjunction with both USC and the Western Carolina Higher Education Commission. In addition, a separate system of faculty governance exists that has authority in curricular matters.

II.7 The University of South Carolina Salkehatchie's key suppliers and partners are:

- Students
- Alumni & Friends
- Employers, Business & Industry
- High Schools
- USC Columbia and USC Aiken
- South Carolina Lottery Commission
- SC Department of Education

II.8 The University of South Carolina Salkehatchie key competitors are:

- South Carolina Technical College System
- Neighboring colleges and universities
- Business & Industry
- Military

II.9 The University of South Carolina Salkehatchie principal factors which determine competitive success:

- Cost Effectiveness for Students
- Customer Service
- Course Offerings
- Accessibility

II.10 The University of South Carolina Salkehatchie key strategic challenges are:

- Fixed Cost
- Recruitment of Quality Faculty
- Enrollment

II.11 The University of South Carolina Salkehatchie has various performance improvement systems which include:

- Satisfaction surveys from various student service areas (Orientation, Advisement, Financial Aid, and Student Life)
- Course Evaluation Surveys
- Faculty Evaluation System
- Annual Employment Performance Management System (EPMS) Evaluation
- Administrative Evaluations
- Alumni Surveys
- Opportunity Scholars Surveys

II.13 Expenditures/Appropriations Table

Salkehatchie Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 06-07 Actual Expenditures		FY 07-08 Actual Expenditures		FY 08-09 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personnel Service	\$ 3,185,096	\$ 1,633,033	\$ 3,586,047	\$ 1,766,248	\$ 3,819,534	\$ 1,713,509
Other Operating	\$ 4,197,420	\$ -	\$ 4,788,687	\$ -	\$ 5,820,528	\$ -
Special Items	\$ 100,460	\$ 100,460	\$ 100,460	\$ 100,460	\$ 100,460	\$ 100,460
Permanent Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 785,347	\$ 484,450	\$ -	\$ 508,804	\$ 892,955	\$ 491,224
Non-recurring	\$ 100,000	\$ 100,000	\$ 907,718	\$ -	\$ -	\$ -
Total	\$ 8,368,323	\$ 2,317,943	\$ 9,382,912	\$2,375,512	\$10,633,477	\$ 2,305,193

Other Expenditures

Sources of Funds	FY 06-07 Actual Expenditures	FY 07-08 Actual Expenditures
Supplemental Bills	\$ 100,000	\$ -
Capital Reserve Funds	\$ -	
Bonds	\$ -	

II.14 Major Program Areas Table

Program	Major Program Area and Purpose (Brief)	FY 06-07 Budget Expenditures	FY 07-08 Budget Expenditures	Key Cross References for Financials
529	Instruction: Arts & Sciences- Undergraduate degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Programs emphasize the basic core courses common to a wide variety of programs.	State: 2,034,473 Federal: 80,260 Other: 0 Total: 2,114,733 % Total Bgt: 25.27%	State: 2,125,052 Federal: 784 Other: 85,382 Total: 2,211,218 % Total Bgt: 23.57%	
530	Research -Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.	State: 0 Federal: 72,049 Other: 27,950 Total: 99,999 % Total Bgt: 1.19%	State: 0 Federal: 0 Other: 72,094 Total: 72,094 % Total Bgt: 0.77%	
531	Public Service -Activities established to provide non-instructional services beneficial to individuals and groups external to the institution.	State: 183,010 Federal: 156,399 Other: 245,368 Total: 584,777 % Total Bgt: 6.99%	State: 0 Federal: 270,912 Other: 483,935 Total: 754,847 % Total Bgt: 8.04%	
532	Academic Support -Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration.	State: 0 Federal: 0 Other: 412,836 Total: 412,836 % Total Bgt: 4.93%	State: 150,000 Federal: 0 Other: 291,199 Total: 441,199 % Total Bgt: 4.70%	
533	Student Services -Student focused activities to include admissions, athletics, health, registration, academic advising, student organizations, and other student services.	State: 0 Federal: 221,862 Other: 571,240 Total: 793,102 % Total Bgt: 9.48%	State: 0 Federal: 316,363 Other: 741,928 Total: 1,058,291 % Total Bgt: 11.28%	

534	Operations & Maintenance -Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations.	State: 0 Federal: 0 Other: 821,304 Total: 821,304 % Total Bgt: 9.81%	State: 0 Federal: 0 Other: 916,747 Total: 916,747 % Total Bgt: 9.77%
535	Scholarships -Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.	State: 0 Federal: 1,038,937 Other: 1,291,171 Total: 2,330,108 % Total Bgt: 27.84%	State: 0 Federal: 1,387,625 Other: 1,363,296 Total: 2,750,921 % Total Bgt: 29.32%
536	Auxiliary: Bookstore-Self-supporting activity that exist to furnish textbooks, goods and services to students, faculty, or staff.	State: 0 Federal: 0 Other: 229,911 Total: 229,911 % Total Bgt: 2.75%	State: 0 Federal: 0 Other: 278,105 Total: 278,105 % Total Bgt: 2.96%
537	Leadership Center -Stimulate economic development by promoting leadership and community service programs.	State: 100,460 Federal: 0 Other: 0 Total: 100,460 % Total Bgt: 1.20%	State: 100,460 Federal: 0 Other: 0 Total: 100,460 % Total Bgt: 1.07%
538	Institutional Support -Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.	State: 0 Federal: 0 Other: 881,092 Total: 881,092 % Total Bgt: 10.53%	State: 0 Federal: 0 Other: 799,030 Total: 799,030 % Total Bgt: 8.52%
	State Total	State: \$2,317,943	State: \$2,375,512
	Federal Total	Federal: \$1,569,507	Federal: \$1,975,684
	Other Total	Other: \$4,480,872	Other: \$5,031,716
	Grand Total	Total: \$8,368,322	Total: \$9,382,912

Section III - Elements of Malcolm Baldrige Criteria

Category 1 – Senior Leadership, Governance, and Social Responsibility

C1.1 The senior leadership team (called Administrative Council) meets monthly to assess progress, disseminate information, engage in problem solving, and develop solutions and plans of action to meet goals and objectives of the institution. Representatives from every department as well as the Chair of the Faculty and Staff Representative serve on this body. Minutes of the meetings are stored in the library.

Regular student forums are held with the Student Government Association and the senior administrative team to assess student needs and interests and to obtain their input in setting goals for the institution.

The institution's mission and vision statements were approved by the faculty and are included in documents such as meeting agendas and the campus website.

C1.2 Members of the senior management team at USC Salkehatchie make a conscientious effort to conduct themselves professionally through decision-making, employee relations, and the management of University resources, attempting to set the example and standard for others to follow.

A "checks and balances" system of management is employed throughout the institution to ensure accountability and minimize error or the appearance of impropriety.

Internal and external auditing systems are utilized to provide objective measures of assessment.

C1.3 A division of the senior management team (Executive Council) meets weekly and participates in two planning retreats to assess progress (fall) and develop a strategic plan for the coming year (Spring). This plan incorporates faculty and student input as obtained from formal surveys as well as informal conversations throughout the year.

The strategic plan reflects the mission and vision of the institution as well as the overall vision of the greater university.

C1.4 Faculty are encouraged to participate in scholarly activities through incentives such as the Reduction in Teaching load programs. Supplemental funds for professional development of faculty and staff are made available through operational and

private funds earmarked for this purpose. The University also permits full-time faculty and staff to take one course per term at no charge to encourage continual learning.

C1.5 Members of the senior leadership have participated in county and regional leadership classes provided by local counties and the Salkehatchie Leadership Institute. A student leadership course for college credit has been developed and approved. The Dean and other administrative leaders plan to team-teach this class starting in the spring 2009 semester.

C1.6 Senior leaders subscribe to an “open door” policy and meet frequently with faculty, staff, and students, both informally and more formally through organized faculty and staff meetings. Key decision-making bodies such as the budget committee and hiring priorities committee are composed of representatives from the faculty and staff. This approach conveys the importance of faculty and staff in the decision-making process. Faculty and staff excellence is recognized, encouraged, and rewarded monetarily and through commendations and public recognition.

C1.7 Senior leaders are formally evaluated annually. This evaluation is based on formal input from faculty and staff who are asked to complete evaluation instruments. Following the evaluation review a written summary is provided to each leader, noting areas of accomplishments and of needed improvement. Frequent meetings are held with each team member to assess progress.

C1.8 The key compliance processes, goals and measures are conducted via the regulatory Annual Evaluation of Associate Degree Programs at Public Institutions. In 1996, the passage of Act 359 underscored the importance of program accountability by focusing on questions related to time to degree and graduates’ first-time passing rates on professional licensure examinations. The purposes of this annual review remained unchanged by Act 359. Those purposes have been and remain:

- To ensure that programs demonstrate responsiveness to employment trends and meet minimum standards of enrollment, graduation, and placement; and
- To identify programs which need to be strengthened.

The procedures for this review require each program’s productivity to be evaluated in terms of enrollment, number of graduates, and percent of graduates placed in a related job or continuing their studies full-time. The following criteria apply:

- Each program must produce at least six graduates during the evaluation year or an average of at least six graduates over the most recent three-year period.
- At the most recent fall term, each program must enroll at least 16 students who generate 12 full-time equivalents.
- At least 50 percent of the graduates available for job placement must be placed in a job related to their education or continue their education on a full-time basis.

C1.9 USC Salkehatchie employs an “Adopt a County” program in which each administrator is assigned to a county in the service area. They are expected to represent the institution at key community events in their respective county. Formal activity reports are submitted and compiled each month. Faculty, staff, students, and the administrators participate in community and school activities such as judging science fairs, speaking to civic groups, attending business functions, and serving on various boards and other positions of leadership throughout the county.

Category 2 – Strategic Planning

C2.1 USC Salkehatchie uses a strategic planning process centralized in the Office of the Dean with primary input from the Western Carolina Higher Education Commission, the Salkehatchie Legislative Delegation, the Salkehatchie Partnership Board, Student Government, and the USC Office of the Vice-Provost for System Affairs. The Mission Statement, Master Plan, and Vision Statement serve as the primary guides for decisions which impact the campus for the next 5 to 10 years.

The strategic planning process begins with the Dean of the Campus. During each executive council retreat, the current strategic plan is studied and if necessary, amended. The Executive Council, consisting of the Dean of the campus, the Dean of Student Services, the Academic Dean, the Director of Finance, and the Director of Human Resources, discuss at length the strategic plan. Topics that are discussed include the effectiveness of efforts to meet the goals, any new goals that should be included, efforts that need to be modified, or goals that may not be relevant. Modifications, amendments, and corrections are then taken to the faculty for discussion and approval.

Additionally, during the strategic planning retreat special attention is given to current opportunities and threats that may exist. Budgetary matters are always discussed at length in regards to current expenditures, projected revenues, and state appropriations. Obviously the budget impacts the strategic plan so any budgetary impacts on the plan are discussed and changes are initiated.

Market forces that affect both short and long-term organizational sustainability are always incorporated into the strategic plan. Operating in a low growth service area with below average per-capita income makes increasing enrollment a challenge. New student markets, like athletics and nursing, have been a result of the executive retreat.

The campus also discusses methods and means to offer students, faculty, and staff the cutting edge of technology. To fully educate students, exposure to new technology is discussed and offered in the form of access to new computer labs, smart

classrooms, and expanded course offerings through distance education. Also, due to the increased research requirements placed on faculty, plans are discussed and implemented to ensure faculty have the computers and software necessary to fully develop their research efforts.

C2.2 Evaluation and refinement of the strategic planning process begins with the Executive Council determining whether the current goals and objectives are still valid. A separate faculty and staff committee are formed to assess, challenge, or reinforce the efforts of the Executive Council. Any recommended changes or modifications to the goals or objectives as a result of these committees are shared with the Executive Council, and final recommendations are brought before the Dean of the campus for approval and adoption into the Strategic Plan.

	USC Salkehatchie	Strategic Plan		
Program Number & Title	Supported Agency Strategic Planning Goals/Objectives	Related FY 07-08 Key Agency Action Plan/Initiative(s)	Key Cross References for Performance Measures *	
Goal I	Expand academic offerings and support services to enable students to earn baccalaureate degrees	1(a) USC Salkehatchie will provide students with a strong general education program 1(b) USC Salkehatchie will expand its academic offerings to support consortia baccalaureate programs 1(c) USC Salkehatchie will provide students with academic advising to assist them in the pursuit of their long-term educational goals	7.1-1 7.1-2 7.1-3 7.1-4 7.1-5 7.2-2b 7.3-3 7.4-1	7.4-2 7.5-2a 7.5-2b 7.5-3
Goal II	Provide essential financial, physical, and human resources for current and future programs	2(a) Follow established procedures for determining financial feasibility of continuing or implementing programs 2(b) Increase financial resources for program maintenance and expansion 2(c) Provide adequate personnel to carry out the mission of the institution	7.2-3 7.3-1 7.3-2 7.4-4	6.6-1 7.6-2

Goal III	Increase student enrollment	3(a) Identify new markets for recruitment 3(b) Develop plan to improve retention rates 3(c) Capitalize on technology to expand course offerings 3(d) Continue to identify academic areas of greatest need and increase number of full-time faculty and academic support personnel to meet the needs of the growing student body 3(e) Promote baccalaureate degree programs offered on campus 3(f) Provide appropriate programs of study leading to undergraduate degrees, particularly those related to local job needs	7.1-3 7.2-1 7.2-2c 7.5-2a 7.5-2b	
Goal IV	Upgrade technology infrastructure and use of technology in academic programs	4(a) Continue the upgrade of the core infrastructure for the campus 4(b) Provide access to electronic information sources and available technology 4(c) Encourage use of technology in academic instruction	7.3-1 7.3-3 7.3-2	7.5-3 7.6-1
Goal V	Continue cutting-edge practices in sustaining and developing community partnerships	5(a) Continue to provide an expanded array of services to the community through both the Salkehatchie Leadership Institute and Healthy Communities Collaborative 5(b) Provide community programs designed to improve the overall economic development of the region 5(c) Provide academic programs that contribute to the local economy and lead towards a more educated workforce in areas of need 5(d) Provide funds to sustain community outreach programs	7.2-3 7.6-1	7.6-1
Goal VI	Attract, increase, and retain a diverse faculty body that excels in both teaching and scholarship	6(a) Offer competitive salaries for faculty 6(b) Provide support for faculty engaged in scholarship and research 6(c) Further diversify the faculty by increasing the number of African American faculty members	7.1-5 7.3.2	7.3-3 7.4-1
Goal VII	Provide campus activities that are designed to enrich the experience of the students	7(a) Strengthen and diversify programs on campus 7(b) Expand student support services 7(c) Develop on-campus housing so as to provide students with a new dimension of college life and offer them convenient, safe, and affordable living arrangements	7.1-2	

Category 3 – Student, Stakeholder, and Market Focus

C3.1 The Mission Statement defines the student and market segment we will address. This segment grows naturally out of the resources that the campus has to provide service. Groups are pursued based on compatibility with mission and current accessibility. Additional programs are sought based on the needs of the market segment.

C3.2 The University of South Carolina System determines which educational programs the institution will provide. As a unit of the University, USC Salkehatchie has as part of its mission to provide higher education for the five-county Salkehatchie service area of Allendale, Bamberg, Barnwell, Colleton and Hampton counties plus counties contiguous to that service area such as Dorchester. The primary reason students attend USC Salkehatchie is the combination of academic quality, affordability, accessibility, and convenience. Students can complete the Associate in Arts or Associate in Science degrees at USC Salkehatchie. Through partnerships with USC Aiken and USC Columbia, students can also complete four-year degrees in elementary education (Aiken), liberal studies (Columbia), technology management (Columbia) and nursing (Columbia). The addition of these four programs is a direct result of needs expressed by the community such as severe shortages of nurses and of teachers in the Salkehatchie service area, a need for technology specialists in area business and industry, as well as needs expressed by students for four-year degrees that they can complete without re-locating due to family and/or job commitments.

USC Salkehatchie has historically been committed to increasing enrollment at the campus. Currently a four-person recruiting staff is in place to work in area secondary schools, business and industry and the community at large to increase enrollment. USC Salkehatchie has offered dual enrollment courses at area high schools to gifted secondary school students for over 30 years. This program has expanded in recent years and is another market for potential enrollment. Three of the recruiting staff members actually work in the secondary schools, business and in the community through visits, information booths, presentations and other methods to create interest in the campus. The fourth staff member, the director of recruiting, maintains and manages the recruiting tracking system using the information gathered by the recruiting staff, tracking potential students from first contact to actual enrollment and managing the letter and phone call series that maintains contact with those potential students. The recruiting staff is also heavily involved with the phone call and follow-up on those students.

USC Salkehatchie student needs and expectations are assessed throughout the academic year. Constant and consistent methods of attaining feedback from students allow for constant review of services and programs and determine campus goals and direction. Those methods include: freshman orientation survey; student satisfaction survey; course evaluations; student suggestion boxes on

campus; Student Government/Administration brainstorming sessions; student forums once a semester; library surveys and student participation on campus committees.

Each student during freshman orientation completes a survey. An annual student satisfaction survey is distributed to a sample of students. Students complete course evaluations every semester on each course they complete.

The administration schedules a joint meeting with Student Government each semester in order to hear the collective voice of elected student body officers. In addition, student forums are held each semester and are open to all students at USC Salkehatchie. The forums provide the opportunity for students to air concerns and suggestions, and ask direct questions to the Dean and administration.

Every campus committee has at least one student member that gives student input into all areas of the campus. Suggestion boxes are located on campus to give students the opportunity to provide suggestions or air concerns anonymously. The Dean reviews these regularly and all suggestions and responses are posted on the Student Government bulletin board. An electronic suggestion system will be in place by FY08-09.

The library conducts a survey each year of all users as to whether it is meeting their needs. Every student completes course evaluations on each course they complete.

Student Feedback/Assessment Methods
Student Application / Orientation
Student Satisfaction Surveys
Course Evaluations
Participation on Institutional committees
Student Opinion, Complaints, and Suggestion survey
Library Surveys
Advisement Evaluations
Town Hall Meetings
Student Forums
Placement Tests
Graduation Survey
Emerging Leaders Program
Salkehatchie Leadership Institute

C3.3 Listening and learning comes in a variety of forms. Recruiters listen to the views of students, their parents and guidance counselors. The course evaluation process monitors the views of current students. The student satisfaction survey as well as the student forums and SGA/Administration semester meetings also monitor the views of current students. Monitoring of enrollment levels tracks changing interests. The Community Concerns committee of the Faculty Organization provides an opportunity for more information from non-traditional students as well as recruiters' presence in business and industry. A more formalized way to use those two avenues to gather more information from non-traditional students would be of great benefit to the campus.

C3.4 USC Salkehatchie collects and assesses information from current, former and future students that assists in keeping services and programs relevant and provides for continuous improvement. Orientation surveys for future students, methods including surveys and forums, meetings and committee involvement for current student and a bi-annual alumni survey provide information from all of these segments.

C3.5 In addition to the surveys, forums and campus participation of students we also conduct a bi-annual alumni survey and information from the community is gathered by advisory committees for the Leadership Institute as well as from the many organizations in which USC Salkehatchie and its administrators hold membership. The chief development officer for the campus, the Dean, works closely with the USC Salkehatchie Partnership Board to also determine need and support. This board has two members from each of the five counties in the USC Salkehatchie service area.

C3.6 Positive relationships to attract and retain students, enhance student performance, and to meet and exceed their expectations for learning are built through focusing on student success and retention in the following ways:

- Student Government's Student Activities
- Clubs such as the USC Salkehatchie Education Club
- OSP
- Small classes
- Faculty and staff advisors
- Marketing materials
- Library orientations
- Day and evening scheduling
- Two campuses: East and West with staff at both and faculty teaching at both
- Emphasis on teaching in faculty recruitment
- Scholarship programs

Financial Aid
Faculty Organization Committee on Student Recruitment
Faculty Organization Committee on Student Retention
Faculty Organization Committee on Community Needs
USC Salkehatchie Leadership Institute's Advisory Committees
USC Salkehatchie Educational Foundation Partnership Board
Student Nurses Association (USC Columbia Chapter)*

**Recently added in FY08-09 in conjunction with USC Columbia*

Category 4 – Measurement, Analysis, and Review of Organizational Performance

C4.1 The Office of Institutional Research & Effectiveness (IRE) supports the achievements of the University of South Carolina Salkehatchie mission by providing the collection, assessment, coordination of providing institutional research data for the institution as a whole and for academic and administrative units. The IRE Office supports and assesses the data involved in the planning process for the University of South Carolina Salkehatchie.

- The Southern Association of Colleges (SACS) mandates assessment of student learning outcomes
- Standards of Higher Education collection, assessment and reporting via the South Carolina Commission on Higher Education (CHE) and the Integrated Postsecondary Education Data System (IPEDS).

C4.2 The Office of Institutional Research supports the achievements of the University of South Carolina Salkehatchie mission by providing the following support:

- Coordination and providing institutional research for the institution as a whole and for academic and administrative units
- Coordination and support with the process of assessing institutional effectiveness for the University of South Carolina Salkehatchie
- Support for the planning process for the University of South Carolina Salkehatchie

Columbia's innovative assessment system affords each of the Regional Campuses to work with the Office of Institutional Assessment and Compliance to provide data and assessment needed for the broad responsibilities of a double-edged goal: the establishment of effective procedures for conducting planning, assessment or institutional research, and the reporting of official data in a timely and accurate manner. Furthermore, a fundamental value shared by the Office and the University is that a high

degree of integration among planning, assessment and institutional research is essential for the University to maintain excellence in teaching, research and public service.

C4.3 USC Salkehatchie key measures are kept current through data collection and assessment, surveys, and financial audits which are vital in the process of long range planning.

Registration Reports	Alumni Survey
Associate Degrees Conferred	Community Satisfaction
Student Satisfaction Survey	Financial Audit

Registration reports are generated each term and provide data on new versus continuing students; counties of residence, age, and other demographics; that help the campus monitor which students we are attracting and retaining. To meet the mission of the campus, the number of degrees conferred is a key measure. Student satisfaction surveys assess how the campus is doing in the areas of courses, financial aid, admissions, advisement, business affairs, and faculty effectiveness. Similarly, community surveys are distributed to assess the needs of the community. Financial audits, both internal and external, assure the campus is using its funding in the most effective method possible.

C4.4 The University of South Carolina will conduct an in-depth analysis of market demand for four-year degrees by prospective students on USC Regional Campuses, and identification of which if any of the campuses has sufficient demand potential to merit conversion to four-year status. For those campuses without sufficient demand to merit four-year status, determine the feasibility of offering by distance education a general liberal arts degree program to students on those campuses.

Services to be provided under the scope of this Request for Proposals are to include:

- (1) Collect and examine data pertaining to the projected and existing employment and economic development profiles of the geographic areas surrounding the regional campuses.
- (2) Collect and analyze labor and commerce data, and conduct interviews with selected major employers. Based on the resulting economic development profile, determine the extent of market demand for baccalaureate education in the indicated fields, taking also into account the size of the current market of incoming students for those programs.
- (3) Interview campus and system administrators on-site in order to develop a sense of background and strategic intent.

- (4) Examine data related to enrollment history and projections, and conduct focus groups of students and as appropriate, parents, former students, and others to help assess market willingness to embrace baccalaureate programs at regional campuses. Include an assessment of the effects of the enrollment environments at nearby competing institutions for baccalaureate degrees on USC regional campuses.
- (5) Deliver a written assessment of whether demand is sufficient at any of the regional campuses to merit transition to four-year status.
- (6) Conduct a feasibility study for a general liberal arts degree beginning with an assessment of marketability for each regional campus proposing the degree. Examine the success of similar degree programs at other campuses.
- (7) Examine factors including personnel, physical infrastructure, curricula and student support infrastructures, and library resources.
- (8) Deliver written assessments of each campus's readiness to offer such a degree and an estimate of the total investment required to launch and implement the program over a five-year period.

Objectives

The major objectives of this assessment are to:

- (1) Determine whether adequate demand exists on any of the two-year USC campuses for baccalaureate degrees to merit transition to four-year status,
- (2) Identify campuses where such demand exists and,
- (3) Determine the feasibility of offering a general liberal arts degree to students on the remaining two-year campuses via distance education.

C4.5 The Office of Institutional Research & Effectiveness (IRE) maintains a Secure Network where all data and surveys are housed. Data are updated, reviewed and disseminated each term, reported and reviewed by multiple constituents throughout the University of South Carolina System, The South Carolina Commission on Higher Education (CHE), The National Center Education Statistics (NCES), and The Federal Integrated Postsecondary Education Data Systems (IPEDS).

C4.6 USC Salkehatchie translates its organizational performance review findings into priorities for continuous improvement through the Long Range Planning/Review Process (that is, through the steps of design, performance, evaluation, and re-design).

Collectively each unit takes a look at goals and tasks that support one or more of the seven major goals for USC Salkehatchie to answer the following questions.

The Planning Process

- How do you, your division, your department, your colleagues, your staff, your committee, etc., plan to meet the vision and mission of the campus?
- Are your strategies or supporting goals and tasks current, comprehensive, and properly stated?
- Are you logically linked to the priority objective of moving USC Salkehatchie successfully growing the campus?
- Do they reflect the priorities, facts and assumptions contained in the strategic plan?
- Do any of your departmental existing strategies, goals or tasks need restating?
- Do you need any new strategies, goals or tasks added to your plan?
- Do you need to delete any strategies, goals, or tasks from your plan?

The Assessment Process

- How much or how well have you accomplished or implemented each part of your plan?
- Does this goal or task lend itself to expression in terms of percentage of completion? Can you assess your accomplishments in a graduated scale of subjective evaluation (poor, fair, average, good or best)?
- Do resource limitations limit your ability to accomplish or implement any part of your plan? Can you identify the specific type and level of resource limitations (finance, time, training, physical space, equipment, etc.)?
- Have you overestimated or underestimated customer satisfaction with your service? How long ago did you validate your assessment with results of a customer survey? Do you need to plan a new survey to update customer feedback?

C4.7 USC Salkehatchie possesses a structured review process which includes:

- USC Salkehatchie Staff Organization meetings once a semester
- USC Faculty Organization meetings twice a semester
- Succession Planning & Career Planning with USC Columbia Human Resources Office
- providing independent counseling to employees and/or supervisors to resolve work-related problems that may relate to [performance](#) and/or [discipline](#) based issues,
- mediating disputes and advising all sides involved on matters relating to employee relations and [human resources policies](#),
- coordinating [Employee Assistance Program \(EAP\)](#) services,
- administering the staff [grievance process](#),
- monitoring [Employee Performance Management System \(EPMS\)](#),
- counseling and reviewing [reduction-in-force plans \(RIF\)](#),
- administering the University's unemployment insurance program,
- communication using the USC Columbia Human Resource List-Serv network.

Category 5 – Faculty and Staff Focus

C5.1 Faculty members are encouraged to pursue professional interests beyond the classroom which include scholarly development and public service. Currently, the standard teaching load (classroom time) is 12 hours per week, the remaining hours being distributed among other teaching activities, scholarship, and public service. However, in accordance with USC system policy starting in FY08-09, tenure-track faculty will be granted a standard load of 12 hours during the fall term and a reduced load of 9 hours during the spring term. Beginning in FY09-10 a further reduction to 9 hours in the fall term and 9 hours in the spring term will be implemented in accordance with the USC system policy.

USC Salkehatchie staff members are evaluated annually using the University's EPMS program. Each supervisor will evaluate their employees' performance during the past year. Additionally, the employee and supervisor will set goals based on the mission and vision of the campus and the employee's respective area. The supervisor will then develop an action plan for the upcoming year. The employee's strengths and weaknesses are identified and a dedicated effort is made to ensure the abilities of the employee reasonably match the position they are filling.

USC Salkehatchie HR department works closely with, and adheres to policies made by, USC Columbia Human Resources. HR in Columbia will offer numerous training sessions of a varied nature to encourage staff development. Moreover, HR in Columbia works closely with local supervisors to manage the EPMS program.

C5.2 USC Salkehatchie has a faculty organization that meets four times per academic year with a chair elected by the faculty. In addition, each academic division meets on a regular basis. There is faculty representation on each committee on the campus and both the Associate Dean for Academic Affairs and the Chairman of the Faculty are members of the Administrative Council that meets monthly. All faculty teach at both campus locations and the Associate Dean for Academic Affairs, the Associate Dean for Student Services and the Dean have regular office hours on both campus locations. These are all methods we use to aid communication among faculty, between faculty and administration, and between both campus locations. All minutes of all faculty and administrative council minutes are distributed campus-wide with copies placed in both libraries for access by all faculty.

The Salkehatchie Faculty Organization and the Regional Campuses Faculty Senate provide opportunity for faculty participation in the affairs of the institution. All full-time faculty members are voting members of the Faculty Organization and can participate in the activities of various committees, including Academic Affairs, Community Needs, Computer Curriculum, Library, Rights & Responsibilities, Tenure & Promotion, and Faculty Welfare.

Members of the Faculty Organization are eligible to apply for membership in the Regional Campuses Faculty Senate, which is composed of elected senators from the four regional campuses and the continuing education division. The senate has an executive

committee, three standing committees (Rights & Responsibilities, Faculty Welfare, and System Affairs), and various ad hoc committees.

The primary mechanism for the promotion of cooperation, initiative, empowerment, and innovation concerning didactical activities is the “mentor” system. Each new full-time faculty member is assigned a mentor (an experienced faculty member) when he or she joins the Salkehatchie campus. The mentor assists the junior faculty member in preparing classes, locating available resources, establishing a scholarly research program, and integrating into campus life.

USC Salkehatchie has a staff organization which meets at least twice a year with a chair elected by the staff. The staff chair also is a member of administrative council that meets monthly. In addition, each individual department holds regular staff meetings for the staff within that department. Minutes of all staff and administrative council meetings are distributed to all staff and copies are placed in the libraries on both campuses.

C5.3 USC Salkehatchie has a common e-mail system for all faculty and staff that allows rapid sharing of information. All minutes of faculty and administrative meetings are e-mailed to all faculty and staff as well as copies placed in the libraries. Campus wide meetings of both faculty and staff occur at least once a semester with both campuses meeting together at those meetings. In addition, faculty and staff from both campuses serve together on committees or on various campus projects in order to facilitate communication across the campus.

C5.4 USC Salkehatchie faculty and staff performance management system includes merit plans, Employee Performance Management System (EPMS), and the process of coordinating departmental and institutional plans.

- Faculty evaluation system is tied directly to goals while compensation is nearly entirely merit driven
- <http://rc.sc.edu/RCFaculty/docs/RCmanual2006.pdf#page=23>
- EPMS system includes objectives that can be tied to goals.
- Pay for Performance can be used to reward exceptional performance.

C5.5 Effective succession planning is managed by department chair training, hiring adjuncts and ongoing training.

- Succession planning is on a case-by-case basis.
- Faculty career progression is built into the rank system and supported by development money, course reductions, support for faculty publications and presentations.
- Adjunct rank structure provides advancement opportunity based on experience and education level.

C5.6 USC Salkehatchie promotes employees to take advantage of professional development programs offered by Human Resources at USC Columbia. A sample of these may be found at:

<http://hr.sc.edu/profdevp.html>

The campus also trains and develops the employees as follows:

- Help employees adjust to new work situations more easily and create a greater sense of community through a systematic orientation program.
- Provide knowledge of the appropriate application of operating procedures so employees are able to function more quickly and efficiently in various University departments.
- Encourage employees to hone skills by providing instruction and practice in work-related areas such as leadership, teambuilding, writing and computing.
- Improve interpersonal skills through human relations training and increase productivity by improving communications between managers and employees.
- Foster good employee relations and reduce turnover by sponsoring programs that lead to greater job satisfaction and promotional opportunities.
- Provide information about University policies and procedures.
- Enhance the quality of work life for USC employees.
- Faculty training and development is tied to pedagogy and research and key organizational needs.
- Staff training is approved only when linked with needs.
- Staff & faculty receive training & periodical updates on Environmental Health & Safety regulations and best practices.

C5.7 USC Salkehatchie motivates faculty and staff to develop and utilize their full potential through various opportunities

- Employee Performance Management System (EPMS) offers employees an opportunity to merit raises based on exemplary work given available funds.
- Staff Annual Review
- Outstanding employee recognition awards
- Peer mentoring for new faculty
- Funding for research and scholarship through the Professional Development Fund
- Service recognition awards
- Tenure and Promotion
- Annual and three-year reviews of faculty

C5.8 USC Salkehatchie has established a clean and safe environment that allows the staff to maintain the facilities to the best of abilities so that they may be used by faculty, staff, students, and visitors for their intended purpose.

- An Emergency Response Manual is currently being developed which will be made available to all faculty, staff, and students.
- An Emergency Weather Plan is in place for immediate severe weather.
- A list has been distributed to all faculty and staff to aid in the communication of information, including after hours dedicated phone lines for maintenance security.
- USC Salkehatchie, through USC Columbia, offers and requires training sessions such as safe van driving, hazardous waste disposal, and safe handling and storage of chemicals.
- USC Salkehatchie has implemented the Carolina ALERT Emergency Notification System.

C5.9 USC Salkehatchie utilizes a campus-wide administrative review that is sent to all faculty and staff. This review allows employees to evaluate the administration of the campus. Additionally, suggestion boxes are placed on both campuses for faculty, staff, and students to make various recommendations regarding the operation of the campus.

C5.10 All results of administrative evaluations are discussed by the Executive Council. Results are then either implemented or returned to the recommending body for further clarification or discussion.

Category 6 – Process Management

C6.1 USC Salkehatchie's key learning-centered process is the provision of General Education. Graduates must possess oral and written communication, critical thinking, and computational skills. In addition, graduates must have grounding in the liberal arts through the acquisition of knowledge in the following areas: humanities or fine arts, social or behavioral sciences, and natural sciences or mathematics.

Skills Indicators

Oral and Written Communication

- Orally communicate clearly and effectively.
- Write compositions that are sufficiently coherent, unified, and developed.
- Write prose that is clear, understandable, and free from such errors in grammar and mechanics as would obstruct reader comprehension.

- Have knowledge of library research methods and mechanics.
- Read with understanding.

Computational and Numerical Skills

- Make good consumer decisions.
- Read and interpret mathematical information contained in newspapers and magazines.
- Demonstrate calculator competency.
- Solve problems using the basic properties and operations of mathematics.
- Demonstrate computer competency.

Critical Thinking

- Use inductive and deductive reasoning to draw conclusions.
- Recognize bias in reasoning.
- Recognize inconsistencies in reasoning.

Content Area Indicators

Humanities

- Understand the basic elements of fiction, poetry, and drama.
- Analyze works of literature in the three major genres of fiction, poetry, and drama.

Natural Sciences

- Understand the scientific method.
- Understand the application of scientific principles to daily life.

Social and Behavioral Sciences

- Understand and critically analyze the behavior of individuals, groups and institutions in society.
- Understand the cultural, political, economic, or social contexts and developments that shape people's lives.

C6.2 USC Salkehatchie incorporates input from students, faculty, staff, stakeholders, suppliers, and partners for determining learning-centered process requirements through:

- Student surveys
- Alumni surveys
- Student membership on key committees
- USC Salkehatchie Faculty Organization and Regional Campuses faculty committees and joint faculty-staff committees
- Freshman orientation survey
- Western Carolina Higher Education Commission
- USC Salkehatchie Leadership Institute

C6.3 USC Salkehatchie incorporates organizational knowledge, new technology, cost controls, and other efficiency and effectiveness factors, such as cycle time, into process design and delivery via:

- Faculty use of technology such as Blackboard and up to date software and hardware
- New course development
- Student evaluation of course and instruction
- Opportunity Scholars Program outcomes
- Use of Technology such as V-Tel and “Smart Classrooms” to enhance delivery of course and expand course offerings
- Cost Control such as offering a course live on one site and via technology on the other

C6.4 USC Salkehatchie’s key performance measures and/or indicators used for the control and improvement of our learning-centered processes include annual teaching evaluations, annual student satisfaction surveys, and bi-annual alumni surveys to track the effectiveness of General Education. All surveys include components to aid the institution in its measurement of success in delivering General Education. Moreover, each relevant office studies the results of the surveys to determine if changes are necessary.

C6.5 By the requirements of the awarding of an associate’s degree, students must take and successfully complete six hours of English. Therefore, if the student satisfies this requirement then they have acquired the written communication skills appropriate for General Education. Additionally, the vast majority of our students complete a course in Speech thus satisfying oral communications requirements. Students must also successfully complete requirements in mathematics, natural science, and social/behavioral sciences. Again, the successful completion of these requirements implies that the students have acquired the skills appropriate for General Education.

The questions in the Student Satisfaction Surveys that apply to General Education are as follows:

1. I am satisfied with the extent of my intellectual development since enrolling at Salkehatchie.
2. My academic experience at Salkehatchie has had a positive influence on my intellectual growth and interest in ideas.
3. Most of my courses this year have been intellectually stimulating.
4. I am more likely to attend a cultural event (for example, a concert, lecture, or art show) now than I was before coming to Salkehatchie.

During a survey in 2004, 77% of the students responded with ‘strongly agree’ or ‘agree’ to the above statements. Questions 1-3 above resulted in the strongest positive results (86%) while question 4 was weaker (52%). In consideration of this, Salkehatchie has taken positive steps to bring cultural events to the campuses in Allendale and Walterboro.

An Alumni Survey was administered in paper format to former students of USC Salkehatchie in 2006. Due to the small number of USC Salkehatchie alumni, answers were obtained from only 25 individuals (3% of the total alumni body). (Incentives to increase the response rate in future surveys are being considered). The survey results did however, reveal that 92% of the respondents were either “very satisfied” or “satisfied” with their academic preparation in general education programs, instruction in general education programs, and their overall academic experience.

USC Salkehatchie is proactive in meeting the needs of the students in regards to General Education. One of the reactions to student surveys has been advisors stressing college orientation courses such as University 101 to students. Courses such as this one facilitate student immersion into the collegiate atmosphere and introduce them to critical thinking. As mentioned earlier, the campus has also realized the importance of cultural events and has taken steps to offer more to its students. The campus operates the Opportunity Scholars Program (OSP), which, among numerous other activities, strives to increase student cultural awareness.

C6.6 USC Salkehatchie’s key support processes are located in the USC Salkehatchie Blueprint and the Campus Master Plan. The Long Range process is used to evaluate, improve and update these processes to achieve better performance. The Director of Facilities manages the campus infrastructure. Projects and deferred maintenance are prioritized based on budgetary considerations. Administration is supported by the greater University and on the local level by faculty and staff. The local administration is represented at faculty and staff meetings that are convened on a regular basis. The administration is also active with its legislative delegation on the state and federal level. This is supported by the USC Salkehatchie Leadership Institute’s Center for Governance. The campus uses both internal and external sources in its marketing efforts by using a faculty/staff budget committee and external marketing agencies.

C6.7 USC Salkehatchie ensures the adequate budgetary and financial resources are available to support our operations. As a Regional Campus, USC Salkehatchie obtains revenue primarily from the following sources:

- State Appropriations
- Tuition and Fees
- Local Government Appropriations
- Auxiliary Services – the USC Salkehatchie Bookstore
- Gifts to the USC Educational Foundation
- Grants from state and local agencies – see **Chart 7.6-1**
- Gifts to support the USC Salkehatchie Athletic program

The last five years have been a challenge for the institution as state appropriations have fallen from the FY01 levels and have yet to return to the same level of funding. The lack of support at the state level has caused the campus to reduce its workforce by attrition and make other cuts in programmatic support.

USC Salkehatchie avoids deficit spending whenever possible. Realized revenues are primarily generated from student tuition, fees, and State appropriations. As for the latter, state appropriations are typically an unknown and are conservatively projected for the campus based on guidance from USC Columbia.

Campus revenues from tuition and fees are conservatively forecasted using a flat enrollment model plus additional monies generated from tuition rate hikes. USC Salkehatchie uses this approach to prevent overstatement of revenues and reduce the possibility of unrealized revenues. After the budget is constructed and approved, the campus then monitors financial activity monthly to ensure revenues materialize as projected. If the campus experiences lower than forecasted revenues, the expense side is then studied to determine where reduced expenses can offset unrealized revenue. Similarly, if revenues are greater than expected, the campus officers determine where funds are best utilized to meet the mission and goals of the campus.

When constructing the expense side of the budget, the campus will allocate projected revenues to personnel expenses incurred by the departments with an emphasis on academic and student support personnel. This includes all salaries and fringe benefits. Next, contractual expenses such as preventive maintenance contracts, support service contracts for technology, and the like are then allocated to the respective department's expenses. Lastly, other projected expenses such as supplies, travel, equipment, and the like are allocated through a conference with the respective department's chairperson.

The campus mission includes providing a quality education for the students and also for the campus to engage in outreach activities towards the community. The budget of the campus reflects the mission. The academic and support service budgets generally receive the most support from campus resources. In addition, improvements to facilities and equipment for student use receive appropriate consideration when the budget is built. The campus attempts to provide first-rate technology for the faculty and also to provide them with as much student worker assistance as is reasonable. This aids the faculty in delivering their respective course offerings to students. Moreover, comfort and aesthetics aid to the learning experience that also is reflected in the budget development.

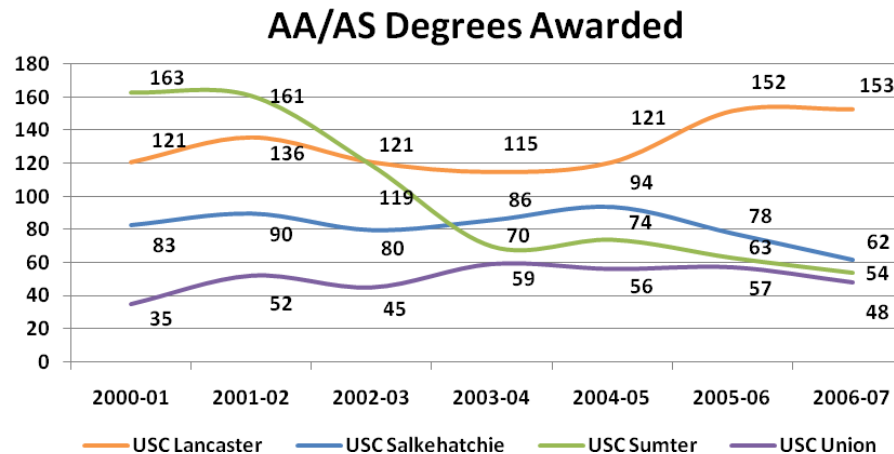
The USC Salkehatchie budget is also developed in a manner to aid faculty and staff funding to reach the community. Leverage is given to faculty conducting seminars and presentations, and most recently, a dedicated faculty research fund has been established to assist selected faculty in scholarly research. Also, flexibility in the budget is built in such that the campus may offer its facilities or services to the community.

Grant writing strategies and workshops are offered to both faculty and staff of the campus. These workshops illustrate the commitment of the campus to securing outside resources.

Category 7 – Results

C7.1 What are your performance levels and trends for your key measures on student learning, and improvements in student learning? How do your results compare to those of your competitors and comparable organizations?

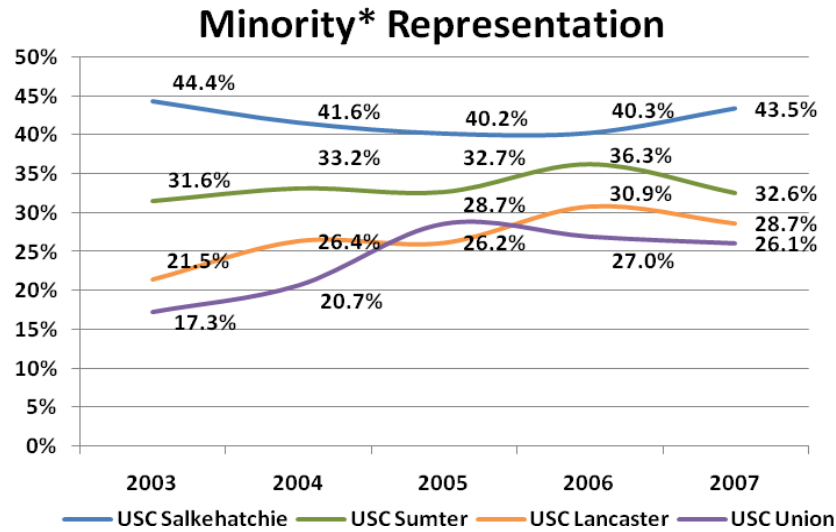
Chart 7.1-1 USC Salkehatchie uses a number of variables to evaluate performance. These variables include: (1) degrees awarded, (2) minority representation, (3) retention, (4) enrollment, and (5) faculty complement. The series of charts below reflect performance areas of success and areas where greater efforts must be made.



Source: South Carolina Higher Education Statistical Abstract 2008

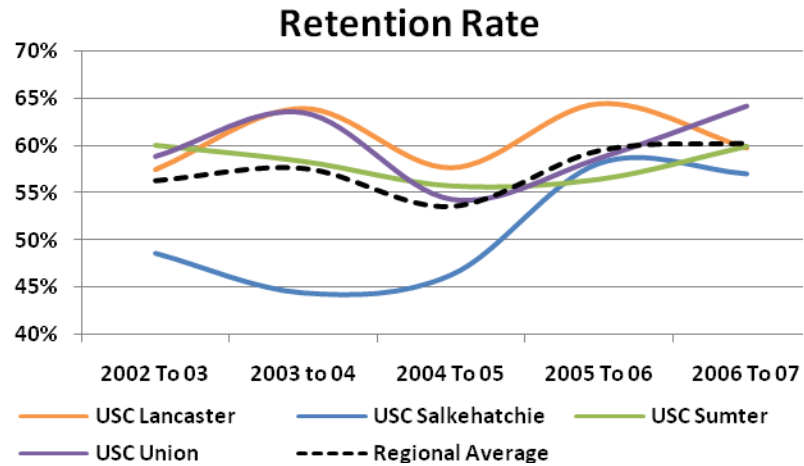
Note: The numbers of graduates with Associate's degrees are decreasing at most of the regional campuses due to a growing number of students choosing to forego the two-year degree and continue earning a Bachelor's degree through the collaborative programs with 4-year-degree awarding institutions in order to preserve the continuance of the Lifetime Scholarship.

Chart 7.1-2



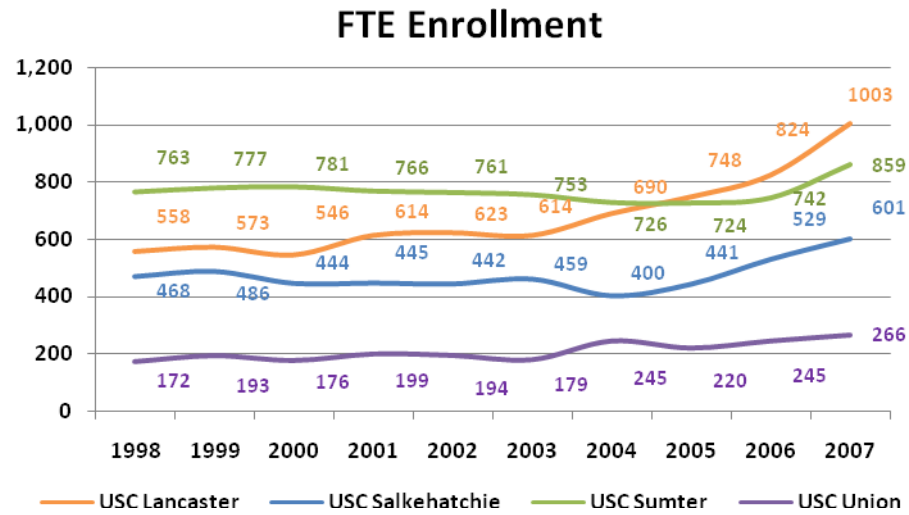
**Minority includes: African American, Asian and Pacific Islanders, Hispanic, Native American, and non-resident aliens. Non-respondents were excluded.
Source: South Carolina Higher Education Statistical Abstract 2008*

Chart 7.1-3



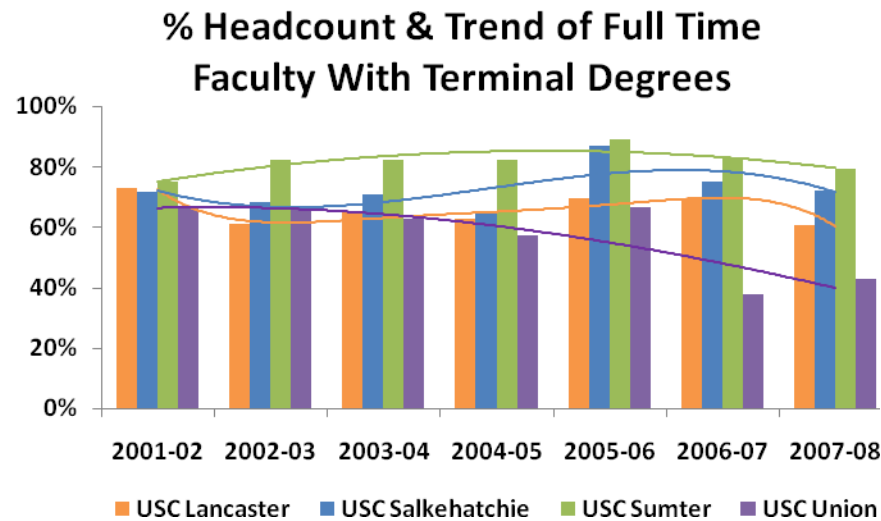
Source: South Carolina Higher Education Statistical Abstract 2008

Chart 7.1-4



Source: South Carolina Higher Education Statistical Abstract 2008

Chart 7.1-5



Source: South Carolina Higher Education Statistical Abstract 2008

Table 7.1-6 USC Salkehatchie uses annual teaching evaluations, annual student satisfaction surveys, and bi-annual alumni surveys to track the effectiveness of General Education. All surveys include components to aid the institution in its measurement of success in delivering General Education. Moreover, each relevant office studies the results of the surveys to determine if changes are necessary. Results of the 2004 survey are as follows and may be found at:

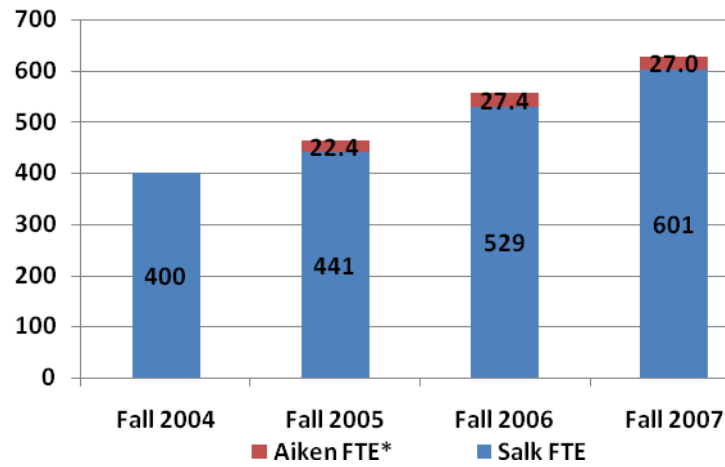
http://ipr.sc.edu/effectiveness/assessment/IEReports/2006/Salkehatchie_06_IE_Summary.pdf

I am satisfied with my intellectual development since enrolling at USC Salkehatchie.	86% agree or strongly agree
My academic experience at USC Salkehatchie has had a positive influence on my intellectual growth and interest in ideas.	86% agree or strongly agree
Most of my courses this year have been intellectually stimulating.	86% agree or strongly agree
I am more likely to attend a cultural event (for example, a concert, lecture, or art show) now than I was before coming to USC Salkehatchie	52% agree or strongly agree

By the requirements of the awarding of an associate’s degree, students must take and successfully complete six hours of English. Therefore, if the student satisfies this requirement then they have acquired the written communication skills appropriate for General Education. Additionally, the vast majority of our students complete a course in Speech, thus satisfying oral communications requirements. Students must also successfully complete requirements in mathematics, natural science, and social/behavioral sciences. Again, the successful completion of these requirements implies that the students have acquired the skills appropriate for General Education.

C7.2 What are your performance levels and trends for your key measures on student and stakeholder satisfaction and dissatisfaction? How do your results compare with competitors and comparable organizations?

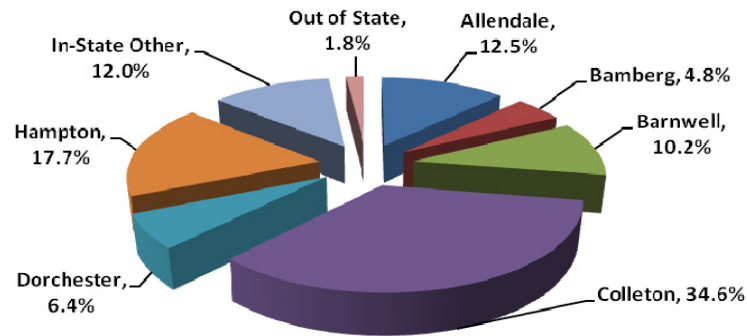
Table 7.2-1 - Increasing the annual FTE enrollment



*Students enrolled at Aiken but attending courses at Salkehatchie for a .25 FTE allocation per student.

Chart 7.2-2a-c Student/Stakeholder Focus

Chart 7.2-2a represents the source counties the majority of USC Salkehatchie students resided during FY07-08.



Source: South Carolina Higher Education Statistical Abstract 2008

Chart 7.2-2b shows the overall minority population from the 2006 Census Estimate of USC Salkehatchie’s educational service area by county.

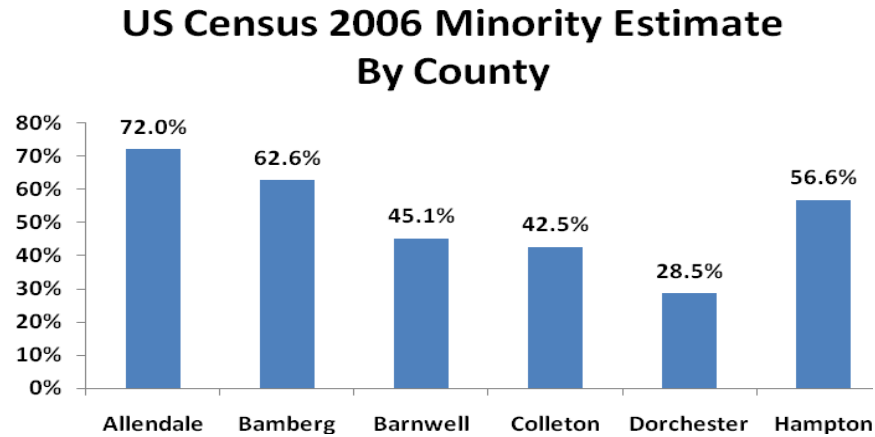
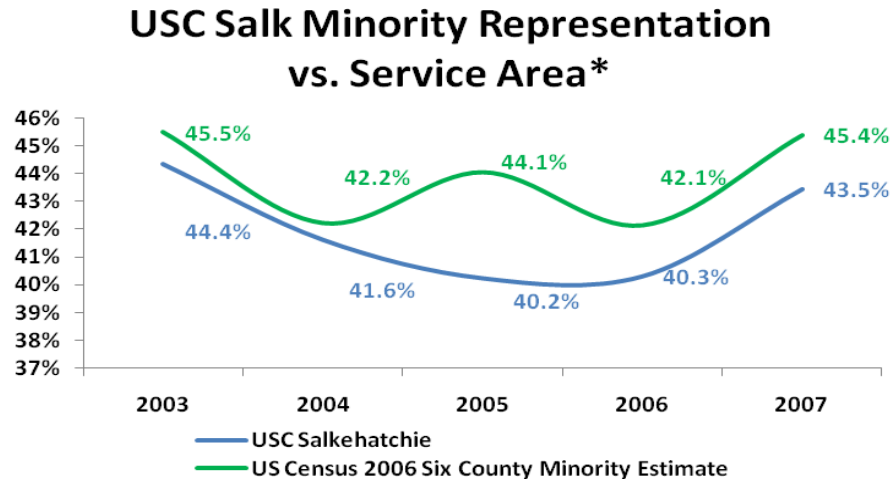


Chart 7.2-2c In Act 359, Performance Funding states that each USC Regional Campus is to serve, retain and graduate the minority population in their educational service area. To a large extent, USC Salkehatchie closely mirrors the minority representation of its service area from one year to the next... a feat not many other campuses can achieve.



*Service area includes the following counties: Allendale, Bamberg, Barnwell, Colleton, Dorchester, and Hampton.
Source: South Carolina Higher Education Statistical Abstract 2008

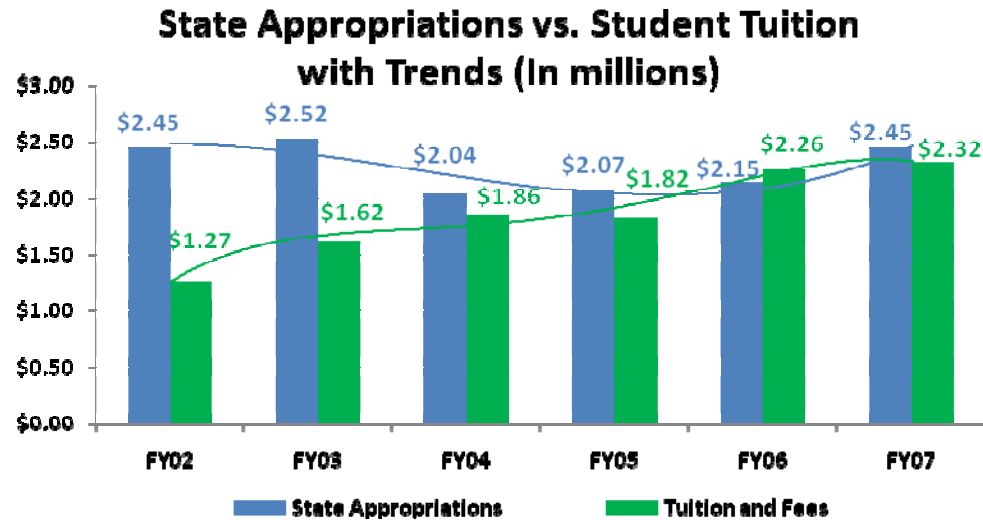
As indicated in Table 7.2-3, USC Salkehatchie extends its resources outward to the communities the campus serves. Community outreach and involvement plays a major role in the campus accomplishing its mission.

Table 7.2-3 USC Salkehatchie Collaborations

Allendale County Alive	Communicare	Allendale County Adult Learning Center
Salkehatchie Healthy Communities Collaborative	All Service Counties Chambers of Commerce	SC Artisan's Center
Healthy Learners	All Service Counties Arts Councils	SC Arts Commission
Sisters of Charity	Colleton Museum	Hampton Museum
The Duke Endowment	Allendale County Historical Society	SC Heritage Corridor
Allendale County Hospital	SC Regional Development Alliance	Greater Savannah River Community Foundation
Colleton Medical Center	Lowcountry Tourism	Lower Savannah River Alliance
Salkehatchie Consortium	Helping Hands	SC Humanities Council

C7.3 What are your performance levels for your key measures on budgetary and financial performance, including measures of cost containment, as appropriate.

Chart 7.3-1



Like all USC campuses, USC Salkehatchie faces the obstacle of operating in a state that under-supports higher education. Therefore, we have had to increase tuition and fees to simply maintain adequate levels of services to students. Tuition increases will continue to be relied upon unless the State of South Carolina chooses to increase funding for higher education.

A. Budget System Used at USC Salkehatchie

USC Salkehatchie avoids deficit spending whenever possible. Realized revenues are primarily generated from student tuition, fees, and State appropriations. As for the latter, state appropriations are typically an unknown and are conservatively projected for the campus based on guidance from USC Columbia.

Campus revenues from tuition and fees are conservatively forecasted using a flat enrollment model plus additional monies generated from tuition rate hikes. USC Salkehatchie uses this approach to prevent overstatement of revenues and reduce the possibility of unrealized revenues. After the budget is constructed and approved, the campus then monitors financial activity monthly to ensure revenues materialize as projected. If the campus experiences lower than forecasted revenues, the expense side is then studied to determine where reduced expenses can offset unrealized revenue. Similarly, if revenues are greater than expected, the campus officers determine where funds are best utilized to meet the mission and goals of the campus.

When constructing the expense side of the budget, the campus will allocate projected revenues to personnel expenses incurred by the departments with an emphasis on academic and student support personnel. This includes all salaries and fringe benefits. Next, contractual expenses such as preventive maintenance contracts, support service contracts for technology, and the like are then allocated to the respective department's expenses. Lastly, other projected expenses such as supplies, travel, equipment, and the like are allocated through a conference with the respective department's chairperson.

The campus mission includes providing a quality education for the students and also for the campus to engage in outreach activities towards the community. The budget of the campus reflects the mission. The academic and support service budgets generally receive the most support from campus resources. In addition, improvements to facilities and equipment for student use receive serious consideration when the budget is built. The campus is committed to providing first-rate technology for the faculty and to offer student employee assistance whenever feasible. This aids the faculty in delivering their respective course offerings to students. Moreover, comfort and aesthetics aid to the learning experience that also is reflected in the budget development.

The USC Salkehatchie budget is also developed in a manner to aid faculty and staff funding to reach the community. Leverage is given to faculty conducting seminars and presentations, and most recently, a dedicated faculty research fund has been established to assist selected faculty in scholarly research. Also, flexibility in the budget is built in such that the campus may offer its facilities or services to the community.

B. Plans for Enhancing Revenue Streams

As with most state-funded agencies, different methods are continually sought to enhance revenue streams. One such method USC Salkehatchie campus is employing is to add new sports to the current athletic program. During FY07-08 the campus added NJCAA men's basketball and men's soccer bringing the total number of athletic programs to six. It is anticipated that these programs will increase campus FTE by approximately 50.

The campus has recently employed the service of a grants writer to complement our existing grants manager. The new position exemplifies the commitment of the campus to secure additional private support to enhance learning and outreach opportunities. Most recently, the campus has secured a three-year grant of over \$800,000 from The Duke Endowment. This grant creates new and exciting opportunities for the students and provides a needed service to the community.

Grant writing strategies and workshops are offered to both faculty and staff of the campus. These workshops illustrate the commitment of the campus to securing outside resources.

C. Plans for Revising the Budget Allocation Model

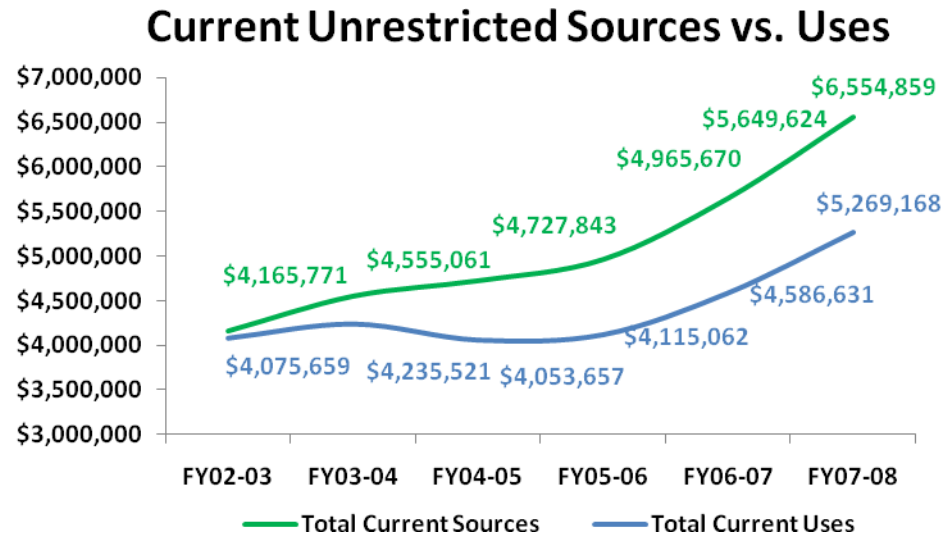
At this time, USC Salkehatchie has no specific plans for revising the budget allocation model. Each year the Long Range Planning Committee and the Budget, Planning and Grants Director make recommendations for revisions if necessary.

Source of Funds

USC Salkehatchie FY08-09 Proposed Unrestricted Current Funds Budget by fund category is:

A Funds:	\$6,591,693
C Funds:	\$ 542,186
D Funds:	\$ 231,778
E Funds:	\$ 568,470
R Funds:	\$ 30,249
<u>S Funds:</u>	<u>\$ 15,000</u>
TOTAL:	\$7,979,376

Chart 7.3-2 shows the dollars allocated (sources) versus dollars spent (uses). This reveals good stewardship of the funds with no over expenditures.



C7.4 What are your performance levels and trends for your key measures on work system performance, faculty and staff learning and development, and faculty and staff well-being, satisfaction, and dissatisfaction?

Table 7.4-1 Faculty Scholarly Activities for FY07-08

	FY06-07	FY07-08
Book Publications	0	1
Refereed Articles	5	9
Non-refereed Publications	3	4
Conference Presentations	4	7
Other Presentations	1	0
Editorial Boards	4	6
Performances/Projects	2	0
Total	19	27

Table 7.4-2 Committees

Standing Institutional Committees		
Commencement	Administrative Council	
Convocation	Hiring Priorities	
Marketing	Community Outreach	
Budget	Executive	
Faculty Organization Committees		
Academic Affairs	IT/Computer Curriculum	Retention
Academic Council	Financial Aid	Regional Campuses Faculty Senate
Admissions and Petitions	Greater USC Faculty Senate	Regional Campuses Tenure & Promotion
Budget	Library	USC Salkehatchie Tenure and Promotion
Commencement	Provost's Academic Advisory Council	USC Faculty Rights & Responsibilities
Community Needs	Recruitment	
Globalization	Scholarship	
Staff Organization		
Staff Organization		
Student Government Committee		
Student Government		

C7.5 What are your performance levels for your key measures on organizational effectiveness

Table 7.5-1

	2004	2005	2006	2007
Applicants (Fall)	*	*	742	792
Admissions (Fall)	*	*	742	783
AA/AS Degrees Awarded (Spring)	86	94	78	62

* Not Available

Note: The numbers of graduates with Associate’s degrees are decreasing at most of the regional campuses due to a growing number of students choosing to forego the two-year degree and continue earning a Bachelor’s degree through the collaborative programs with 4-year-degree awarding institutions in order to preserve the continuance of the Lifetime Scholarship.

Chart 7.5-2a-b Spring 2006 USC Salkehatchie Student Satisfaction

USC Salkehatchie periodically surveys its students in several different areas culminating in an overall satisfaction level for the campus. Chart 7.5-2a illustrates these results whereas Chart 7.5-2b breaks the ranking down by Business Office, Bookstore, Advisement, Financial Aid, Admissions, and the Library. Students appear to be very satisfied with their overall experience at USC Salkehatchie.

Chart 7.5-2a

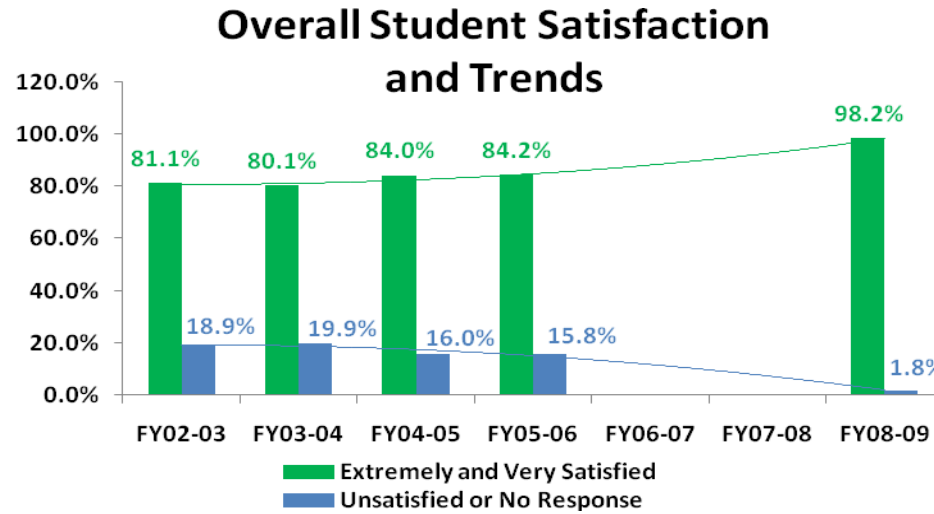


Chart 7.5-2b

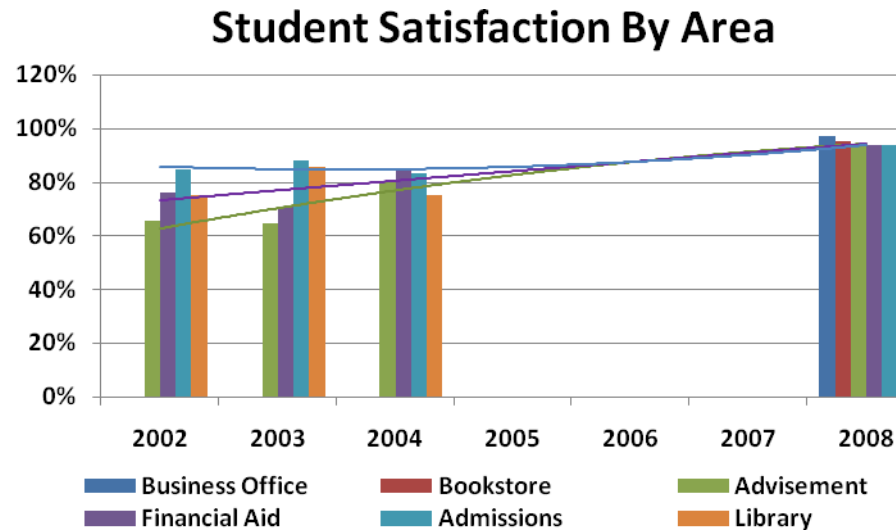


Table 7.5-3 USC Salkehatchie Library Assessment Results:

USC Salkehatchie Library Resources

Collection Statistics	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Books/Print Material	51951	51382	52232	53438	54302	55,725	58,991
Microform	13329	13932	14549	15130	15637	16,087	16,539
Audiovisual Material	5936	5953	5299	5313	5320	5,356	5,375
Total Periodicals (Print)	226	263	251	260	267	153	132
Electronic Titles	91	123	144	143	2150	2,251	2,276
E Books	0	0	0	0	18832	18,832	19,204
Databases	0	0	0	0	87	106	115
Total Holdings (All Formats)	71,533	71,653	72,475	74,284	96,595	98,510	102,632

USC Salkehatchie Library Patron Use Statistics

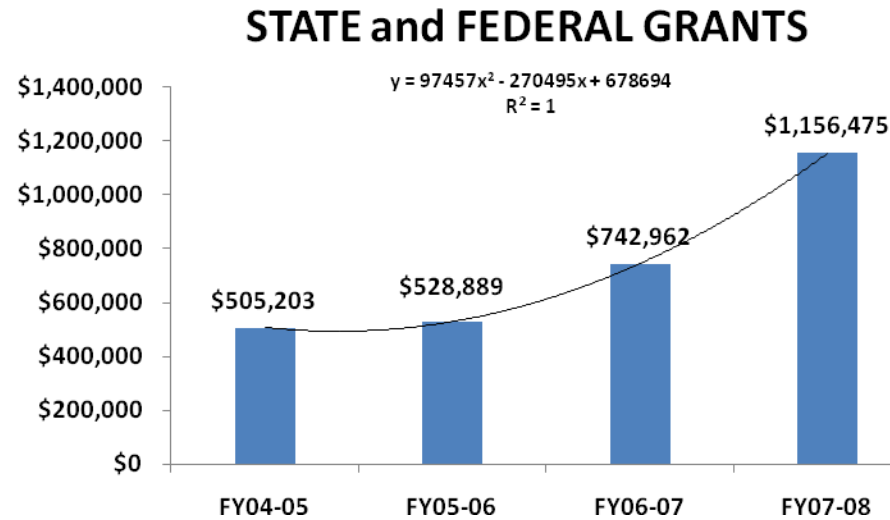
Patron Statistics	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Circulation	5145	7761	6832	8438	5947	6,351	5,533
Interlibrary loans to other libraries	341	311	317	329	262	232	234
Interlibrary loans received from other libraries	477	388	414	471	255	240	363
Hours of Service per week	62.5	63.5	64.5	64.5	64.5	64.5	64.5
Average gate count per week	723	682	708	706	665	896	755
Average reference transactions per week	63	32	49	44	35	25	20
Annual Presentations	15	19	9	25	25	22	23
Total attendance for presentations	320	463	206	466	610	576	547

As shown in the above table, library patronage has appeared to have reached a plateau for the last two years. This may be the result of growth in the area of web-based research tools as a more efficient way to conduct research. However, we have no substantive data to support this claim at this time. We intend to increase the frequency of our surveys, to include evaluation of the library in order to better understand the change in patronage.

C7.6 What are your performance levels for your key measures related to leadership and social responsibility: accomplishment of your organizational strategy and action plans

USC Salkehatchie continues to lead the way in the acquisition of Federal and State grants. The campus secured over \$1,000,000 in funding for FY07-08 with an average annual growth rate of 33.6% as indicated in Chart 7.6-1 below.

Chart 7.6-1



USC Salkehatchie has averaged over \$334,700 in funding from private sources for the last four years with an average annual growth rate of 35.4%. Chart 7.6-2 indicates the actual funding levels per year.

Chart 7.6-2

