



U N I V E R S I T Y O F
SOUTH CAROLINA
S A L K E H A T C H I E

Blueprint for Quality Enhancement 2009-2010

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I. Vision, Mission, and Goals

A. Executive Summary

USC Salkehatchie is a dynamic regional campus serving a predominantly rural area. The university is one of the keys for future growth and prosperity in a region characterized by widespread poverty and limited growth. Our aim is not only to provide higher education to place-bound students, but also to offer programs and services that will encourage students to remain in the area to live and work. Thus, we strive to provide access to four year programs, particularly those where there are known job opportunities, leadership training for small business owners, and quality-of-life programs aimed at improving the physical health of area citizens. In order to better serve the place-bound population of our multi-county service area, we provide instruction on two campuses located 45 miles apart from each other, offering a full slate of courses and support services on each site.

Vision Statement

“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.”

USC Salkehatchie has continued to progress towards the achievement of its Vision. It has increased enrollment to a record level, has expanded its academic offerings through Palmetto Programs and a partnership with the School of Nursing at USC Columbia supported by grants from BlueCross/BlueShield of South Carolina Foundation and The Duke Endowment, has upgraded its teaching infrastructure with a doubling of the number of “smart classrooms” and the addition of two “media classrooms,” has expanded its athletic program, and has strengthened its community action through its partnership with the Healthy Communities Collaborative funded by the Sisters of Charity Foundation and Health Resources Services Administration (HRSA) and Adopt-a-County programs, its sponsorship of the Leadership Institute in conjunction with the US Department of Agriculture, its involvement in college teaching at local high schools, and its support of the Salkehatchie Arts Center in cooperation with the arts councils of the five adjacent counties.

Mission Statement (abbreviated)

“USC Salkehatchie provides access to educational excellence and resources characteristic of a comprehensive research university, for the purpose of enhancing the overall quality of life of its citizenry.”

The complete mission statement, approved by the Board of Trustees in April 1998, is available on the web site of the office of institutional assessment and compliance, at the following URL:

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

Salkehatchie pursues its Vision through the process of fulfilling its Mission as a regional campus of the University of South Carolina system. Progress in fulfilling the Mission has paralleled progress in pursuing the Vision.

Unit's Long-Term Goals

- Goal 1: Expand academic offerings and support services to enable students to pursue their long-term educational goals.
- Goal 2: Provide essential financial, physical, and human resources for current and future programs.
- Goal 3: Increase student enrollment.
- Goal 4: Upgrade technology infrastructure and use of technology in academic programs.
- Goal 5: Continue cutting-edge practices in sustaining and developing community and university partnerships.
- Goal 6: Attract, increase, and retain a diverse faculty body that excels in both teaching and scholarship.
- Goal 7: Provide campus activities and programs that are designed to enrich the experience of the student.

B. Goals, Initiatives and Action Plans

Goal 1. Expand academic offerings and support services to enable students to pursue their long-term educational goals.

This goal was retained from the previous year with a small alteration. The previous year's goal was to expand academic offerings and support services "to enable students to earn baccalaureate degrees." The goal was reworded to incorporate any long-term educational aims of students (at the baccalaureate level or above).

The expansion of academic offerings is essential for the achievement of Salkehatchie's mission as an institution of higher education. Not only do many Salkehatchie students pursue baccalaureate or advanced degrees at other institutions after completing the first two-years of higher education at Salkehatchie, many others are now taking advantage of

collaborative programs to complete the requirements for baccalaureate degrees without having to leave the Salkehatchie area.

Initiative 1(a) USC Salkehatchie will provide students with a strong general education program.

Action Plan(s) to achieve *Initiative 1(a)*. Faculty will strengthen general education by developing more formal methods of incorporating oral and written communication, computational and numerical, and critical thinking skills into the curriculum.

Indicator. Course grades, effective knowledge enhancement, teaching evaluations, enrollment figures, success rate, annual student satisfaction surveys, and bi-annual alumni surveys will track the effectiveness of the general education program.

Initiative 1(b) USC Salkehatchie will expand its academic offerings to support consortial baccalaureate programs.

Action Plan(s) to achieve *Initiative 1(b)*. The need for particular courses will be identified and appropriate adjustments to course schedules will be made.

Indicator. The number of students declaring baccalaureate majors will indicate the extent of success of the initiative.

Initiative 1(c) USC Salkehatchie will provide students with academic advising to assist them in the pursuit of their long-term educational goals.

Action Plan(s) to achieve *Initiative 1(c)*. USC Salkehatchie faculty will provide individualized advising to each and every student. The Opportunity Scholars Program (OSP), a federally-funded grants program, currently provides students with supplemental tutoring services. OSP program staff will continue to work with faculty in the practical application of skills building in consonance with the curriculum.

Indicator. The number of students taking advantage of OSP services and the results of surveys assessing the advisement experience of students will indicate the extent of success of the initiative.

Progress. 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 Columbia courses taught by USC approved faculty. Through arrangements with USC four-year degree-granting campuses, Salkehatchie has been able to provide educational

opportunities well beyond the Associate Degree programs that it offers. Instead of having to transfer to other institutions to obtain a four-year degree, place-bound students can optimize their two-year educational experience by progressing toward a baccalaureate program offered locally. The four-year degree programs available to Salkehatchie students are the Bachelor Degree in Elementary Education program conducted in partnership with USC Aiken and three programs conducted in partnership with USC Columbia: the Bachelor of Science Degree in Nursing program, the Bachelor of Arts in Liberal Studies program, and the Bachelor of Science Degree in Technology Support and Training Management.

Goal 2. Provide essential financial, physical, and human resources for current and future programs.

This goal was retained from the previous year. Inherent in any viable plan for program maintenance and/or expansion is a component which addresses the financial resources needed for implementation. For the past eight years, every program offered at USC Salkehatchie, from academics to athletics, has been evaluated annually using a cost/benefit analysis. Although every program maintained or launched is not based solely on the revenue generated, the financial aspect is weighed heavily in the decision-making process. Funding from external sources, in the form of grants and donations, is continually sought.

Initiative 2(a). Follow established procedures for determining financial feasibility of continuing or implementing programs.

Action Plan(s) to achieve *Initiative 2(a)*. Conduct cost/benefit analysis on existing programs and services and determine revenue projections on proposed programs.

Indicator. Cost/benefit analysis of existing programs and services and revenue projections for new programs will be completed.

Initiative 2(b). Increase financial resources for program maintenance and expansion.

Action Plan(s) to achieve *Initiative 2(b)*. (1) Work with USC Columbia development office in preparing to launch a future capital campaign. (2) Identify additional donors, both individual and corporate, needed to fund identified areas of need. (3) Continue to submit grants to foundations for program support.

Indicator. The needed resources will be available.

Initiative 2(c). Provide adequate personnel to carry out the mission of the institution.

Action Plan(s) to achieve *Initiative 2(c)*. Hiring Priorities Committee meets regularly to assess needs related to program expansion and student demand.

Indicator. Employee hires will reflect the direction taken by the campus in terms of academic programs and course offerings.

Progress. Progress. For the past nine years, annual revenues have exceeded expenditures (by 24% in recent years). This performance has been the result of careful conservation of resources, including self-imposed limitations in expenditures and restrictions in non-essential personnel hiring. Instructional resources have been secured both in terms of personnel (as exemplified by the maintenance of a student/faculty ratio of 19 despite enrollment growth) and of facilities (as exemplified by the doubling of the number of “smart classrooms” and “media classrooms” in the past two years). In the past fiscal year, Salkehatchie secured federal, state, and private grants and gifts (including those obtained through the Western Carolina Higher Education Commission) that have totaled more than \$1,936,725 — an amount that exceeds the amount received in state appropriations. Recent state budget cuts have reduced state appropriations by more than 20% this fiscal year, with more cuts on the horizon, further increasing the disparity between state appropriations and other funding sources. USC Salkehatchie will continue to seek grant opportunities to offset state shortfalls, and can expect state support to remain flat for at least the next fiscal year.

Goal 3. Increase student enrollment.

This goal was retained from the previous year. The institution will continue to work to expand programs and services to attract and retain more students. This process will include expansion of recruitment to neighboring counties, improvements in retention, and development of new programs in partnership with other USC campuses.

Initiative 3(a). Explore new markets for recruitment and maximize opportunities for recruitment in existing markets.

Action Plans to achieve *Initiative 3(a)*. Expand recruitment efforts in Orangeburg and Dorchester Counties and recruit more aggressively in Allendale, Bamberg, Barnwell, Colleton, and Hampton counties.

Indicator. Enrollment of new students will increase, and the percentage of students from Orangeburg and Dorchester Counties will be greater.

Initiative 3(b). Further develop plans to improve retention rates.

Action Plan(s) to achieve *Initiative 3(b)*. Utilize retention committee and Opportunity Scholars Program to continue to evaluate current advising procedures and develop retention program based on analysis of current efforts and general best practices.

Indicator. A larger percentage of students will be retained, increasing the size of the student body.

Initiative 3(c). Capitalize on technology to expand course offerings.

Action Plan(s) to achieve *Initiative 3(c)*. Increase number of course offerings provided through distance learning methods. Train additional faculty to use two-way video to provide additional course offerings between Allendale and Walterboro and through Palmetto Programs.

Indicator. The number of courses offered through distance education will increase, and so will the number of faculty members making use of the facilities.

Initiative 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.

Action Plan(s) to achieve *Initiative 3(d)*. Develop process to assess faculty and support-personnel needs based on student demand and job market.

Indicator. More data will become available on the specific needs for the expansion of faculty and support personnel. More faculty and support personnel will be hired if the need is identified.

Initiative 3(e). Promote baccalaureate degree programs offered on campus.

Action Plan(s) to achieve *Initiative 3(e)*. Implement new marketing plan to assist recruiters in marketing degrees.

Indicator. More students will participate in baccalaureate degree programs offered on campus.

Initiative 3(f). Provide appropriate programs of study leading to undergraduate degrees, particularly those related to local job needs.

Action Plan(s) to achieve *Initiative 3(f)*. Use work force needs analysis to determine offerings that can be provided and add offerings to curriculum. Market offerings through undergraduate recruiting efforts, incorporating brochures, newspaper, radio, and advisory boards. Market offerings through the Salkehatchie Leadership Institute and Business Development Center.

Indicator. Increased number of students will complete degree programs and become employed in the Salkehatchie service areas.

Progress. The campus had its highest FTE in its history in the fall 2008 semester through increased recruiting efforts, expanded retention efforts, and the addition of new academic offerings through partnership with USC Columbia in Nursing, Liberal Studies, and Technology Support and Training Management, and continuation of the partnership with USC Aiken in Elementary Education. The campus plans to continue the increase of student enrollment through both its recruiting and retention efforts and through continued promotion of existing academic programs.

Goal 4. Upgrade technology infrastructure and use of technology in academic programs.

This goal was retained from the previous year. The upgrade of technology infrastructure is necessary to ensure effective communication among faculty, staff, and students, to provide access to electronic bibliographic resources to faculty and students, and to facilitate classroom instruction. Although current needs are being adequately met, constant upgrading is necessary to prevent obsolescence.

Initiative 4(a). Continue the upgrade of the core infrastructure for the campus.

Action Plan(s) to achieve *Initiative 4(a)*. Implement next phase of technology upgrade as funds become available. Utilize telemedicine grant to finalize the installation of wireless Internet access on campus.

Indicator. Routers, switches, and fiber upgrades will take place as budget allows. Wireless Internet access will become available.

Initiative 4(b). Provide access to electronic information sources and available technology.

Action Plan(s) to achieve *Initiative 4(b)*. Incorporate use of technology in library orientation programs as well as in UNIV 101 and ENGL 101 courses and upgrade workstations for faculty and staff.

Indicator. More training sessions for students on available technology will be provided, and faculty and staff workstations will be upgraded. Surveys conducted before and after training sessions will indicate that the students acquired knowledge about library resources available to them.

Initiative 4(c). Encourage use of technology in academic instruction.

Action Plan(s) to achieve *Initiative 4(c)*. Continue to offer workshops on the use of Blackboard and other web-based tools.

Indicator. More faculty members will utilize technology in instruction, communication with students, etc.

Progress. This past year witnessed a doubling of the number of “media classrooms” available for teaching, the upgrading of software in computer laboratories and faculty computers, the offering of Blackboard training to interested faculty, and a variety of smaller actions in the upgrade of technology infrastructure and use of technology in academic programs.

Goal 5. Continue cutting-edge practices in sustaining and developing community and university partnerships.

This goal was retained from the previous year.

Salkehatchie has been recognized as a leader for rural leadership development through the Salkehatchie Leadership Institute. The Salkehatchie Healthy Communities Collaborative, of which USC Salkehatchie is a lead partner in conjunction with the Sisters of Charity Foundation in South Carolina, is also based on the Salkehatchie campus. This grant-funded program consists of state and local representatives in the health care field who are working together to address major health issues in Allendale County. The collaborative is considered by funders as a potential model for other poor rural communities to emulate and was recognized by HRSA as one of eight “best practices”. The nursing initiative between USC Columbia and USC Salkehatchie is considered as a potential model for addressing the rural nursing shortage throughout the state. The Salkehatchie Arts Center provides partial employment for artisans throughout the region.

Initiative 5(a). Continue to provide an expanded array of services to the community through both the Salkehatchie Leadership Institute and Healthy Communities Collaborative.

Action Plan(s) to achieve Initiative 5(a). (1) Coordinate offering of county and regional leadership training programs to adults and youth in partnership with local communities in the five-county service area. (2) Promote economic development through efforts to increase tourism in the region. (3) Develop storytelling initiatives in the region to build community pride and cohesiveness. (4) Work with local governments to improve downtown areas. (5) Partner with the Healthy Communities Collaborative and with agencies and groups statewide and locally to support the health needs in Allendale and surrounding communities. (6) Continue to support and advocate teen pregnancy prevention, K-12 health care, diabetes prevention and intervention, and prescriptions for the uninsured. (7) Work with the community to provide various cultural opportunities. (8) Provide job opportunities for regional artisans and contribute to economic development through the continued operation of the Salkehatchie Arts Center.

Indicator. The Salkehatchie service area will have better informed and equipped community leaders, healthier citizens, and a reduced rate of teen pregnancy. Joint initiatives with the South Carolina Artisan's Center, the arts councils of each of our service counties, and other cultural organizations in the area will continue. Collaborations with the state and regional tourism agencies, the S. C. Department of Natural Resources, and tourism and hospitality entities will result in a cohesive plan and initiative to increase tourism dollars for the region.

Initiative 5(b). Provide community programs designed to improve the overall economic development of the region.

Action Plan(s) to achieve Initiative 5(b). Help local citizens with start-up business needs and help industries with training, downsizing or expansion efforts.

Indicator. More businesses will open or remain open; industries assisted will operate more efficiently.

Initiative 5(c). Provide academic programs that contribute to the local economy and lead towards a more educated workforce.

Action Plan(s) to achieve Initiative 5(c). (1) Partner with USC Columbia and area hospitals to provide bachelor's degree in nursing. (2)

Continue to partner with USC Aiken to offer elementary education degree at USC Salkehatchie.

Indicator. Number of graduates in nursing and elementary education programs will remain steady or grow.

Initiative 5(d). Provide funds to sustain community outreach programs.

Action Plan(s) to achieve Initiative 5(d). (1) Work with Salkehatchie legislative delegation to assure continued state funding for the Leadership Institute. (2) Work with Salkehatchie boards and foundations to increase external support. (3) Continue to submit grants for program support.

Indicator. Adequate funding will be available for program support.

Progress. Since its inception in 1988, the Leadership Institute has been a catalyst in securing over eleven million dollars in funding for community-based projects. In 2007, the Leadership Institute was instrumental in the establishment of the Salkehatchie Arts Center — a retail center selling art work from 90 artists from the region. The Institute also obtained a USDA grant to renovate Salkehatchie's Carolina Theatre in downtown Allendale. Work should begin some time in the spring of 2009. A five county tourism study has been completed, and grant funds have been received from USDA to begin implementation of a regional marketing plan and building of tourism products. The Institute has assisted in the development of master plans for the town of Allendale and Hampton County.

The Healthy Communities Collaborative, which is spearheaded by USC Salkehatchie, is in its third year of operation. The Collaborative was recently informed that the Sisters of Charity Foundation of South Carolina has made a long-term commitment and has pledged financial support to sustain the program. The Collaborative also has received grant funds from the Health Resources and Services Administration (HRSA) to address diabetes education and a grant from the Duke Endowment through Allendale County Hospital to address teen pregnancy. The diabetes program was recognized by Health Resources and Services Administration in Washington as one of 8 nationwide promising best practices out of 90 programs.

Grants from The Duke Endowment (through a local hospital) and BlueCross/BlueShield of South Carolina Foundation have enabled USC Salkehatchie to partner with USC Columbia in offering the BSN program to prospective nurses. Over 150 Salkehatchie students have listed

nursing as their intended major. Sixteen sophomores (the maximum number funded by the grants) have been accepted into the Upper Division and are involved in taking the first clinical courses and classes toward the BSN degree.

Goal 6. Attract, increase, and retain a diverse faculty body that excels in both teaching and scholarship.

This goal was retained from the previous year. Salkehatchie will continue to emphasize faculty excellence and will add efforts to further diversify the faculty body.

Initiative 6(a). Offer competitive salaries for faculty.

Action Plan(s) to achieve *Initiative 6(a)*. Continue to analyze faculty salaries within rank and implement next phase of adjustments as budget allows.

Indicator. Faculty salary averages will increase by rank as compared to other regional campuses or like institutions.

Initiative 6(b). Provide support for faculty engaged in scholarship and research.

Action Plan(s) to achieve *Initiative 6(b)*.

Continue to allocate a portion of external funding generated from annual fundraising efforts to support professional development and allocate portion of operational funds for scholarly endeavors.

Continue to implement faculty mentoring program both at the personal and professional levels. Junior faculty members will receive professional mentoring from senior faculty members through annual tenure-and-promotion workshops and will be individually mentored by the academic dean.

Continue to implement the reduction in teaching load (7 courses per year, down from 8 courses per year), allowing more time for scholarship.

Indicator. Increased number of faculty will be participating in scholarly activities and will successfully progress through the tenure and promotion process.

Initiative 6(c). Further diversify the faculty by increasing the number of African American faculty members. The inclusion of African

Americans in the faculty is particularly important at Salkehatchie because of the large representation of African Americans in the student body (40% of all students). These students can greatly benefit from a role model of their own ethnic group.

Action Plan(s) to achieve Initiative 6(c). Aggressively target potential faculty members among the African American population. Seek funding sources for subsidy of competitive salaries.

Indicator. One or more African American faculty members will be recruited.

Progress. Merit-based faculty salary raises were implemented during the past year. The gender and ethnic diversity of the faculty was further enhanced in the past year (see table below).

USC Salkehatchie full-time faculty

	U.S. born	Foreign born
Male	9	5
Female	6	1

Goal 7. Provide campus activities and programs that are designed to enrich the experience of the student.

This goal was retained from the previous year. As USC Salkehatchie’s enrollment continues to increase, it is important to provide experiences and services to students outside of the classroom to complement their academic experience. The campus has many programs already in place and has plans to initiate new activities and programs.

Initiative 7(a). Strengthen and diversify programs on campus.

Action Plan(s) to achieve Initiative 7(a). Continue to promote athletic events on campus to both the campus population and the population of the greater service area. Continue to promote OSP cultural events to Salkehatchie students.

Indicator. Attendance at campus events will increase.

Initiative 7(b). Expand student support services.

Action Plan(s) to achieve Initiative 7(b). Employ a full-time professional counselor or two part-time counselors (one on each campus).

Indicator. The counselors will be hired and will play an active role in student services.

Initiative 7(c). Work with the town of Allendale and private developers to provide students with housing adjacent to campus.

Action Plan(s) to achieve Initiative 7(c). Serve in advisory capacity to the town and private developers.

Indicator. The 25-room, 100-bed facility adjacent to the Allendale campus will be ready for occupancy in the fall of 2009.

Progress. From an intercollegiate baseball program three years ago, the campus has expanded currently to four sports (baseball, basketball, soccer, and softball). These athletic competitions not only provide an excellent experience for the athletes who participate in them but also provide events for students campus-wide to attend and enjoy as part of their college experience. The Opportunity Scholars Program provides many cultural events including the annual International Festival featuring programs by faculty and staff on their foreign travel and experience. Other cultural activities of OSP include trips to plays and events in nearby cities as well as the promotion of cultural events on campus. Regarding student housing, viability studies have shown that there is sufficient student interest, and a private investment company will finance construction and management of the facilities located near campus.

C. Summary of International Dimension

USC Salkehatchie's primary mission is local: to improve the lives of the citizens of Allendale, Bamberg, Barnwell, Colleton, and Hampton counties. However, the development of an international dimension is part of this mission.

The international dimension involves academic courses on foreign languages and cultures, student interaction with our internationally diverse faculty, and curricular and extra-curricular activities based on exposure to foreign cultures. Among the courses taught at Salkehatchie are Basic Proficiency of Spanish, Beginning Spanish I and II, Basic Proficiency in Russian, European Civilization, and History of Western Art. A large segment of our full-time faculty (29%) is foreign-born. Faculty members come from Bangladesh, Brazil, India, Lebanon, Romania, and Taiwan. In addition, the Opportunity Scholars Program organizes annually an International Festival with lectures and workshops

on the cultures of various countries. Finally, a Globalization Committee was established in the 2007-2008 academic year. The committee has considered various possibilities for enhancing the exposure of students to international matters, some of which have already been implemented. For example, Professor Folk taught last spring and will teach again next spring a course (SPAN 398) that involves travel to Spain with subsequent preparation of written reports. Professor Mitchell is exploring the possibility of an exchange program with Ireland.

II. Funding

A. Budget System Used Within the Unit

The University of South Carolina Salkehatchie traditionally uses a quasi-cash budgeting technique to avoid 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 forecast using a flat enrollment model plus any additional monies anticipated as a result of rate increases in tuition or enrollment. USC Salkehatchie uses this approach to avoid any overstatement of revenues. When constructing the expense side of the budget, the campus will allocate all personnel and operational expenditures by functional area.

Once constructed and approved, the campus budget is monitored monthly for financial activity to ensure revenues materialize as projected. If the campus experiences lower than forecasted revenues, the expense side is then studied to determine where adjustments in spending can minimize any further shortfalls. 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.

The campus mission includes providing a quality education for its students which also encourages participation in outreach activities supporting the community. This may explain why the academic and support service budgets generally receive the largest portion of financial resources. However, needed improvements to infrastructure are quickly moving up on the priority list as facilities begin to age and reductions in state support continue to occur.

The campus is also committed to providing first-rate technology for scholarly pursuits of its faculty as evidenced by the establishment of a dedicated research fund and the opportunity of offering student employee assistance whenever financially feasible.

B. Current Economic Conditions

The recent downturn in the economy has forced USC Salkehatchie to look at more innovative ways to offset the more than 20% in cuts it has experienced in state support thus far, and any further cuts not yet imposed for the remainder of the fiscal year. Revenues derived through enrollment growth

and tuition increases have grown by an average annual rate of 22% for the last five years. This trend is expected to continue and will assist USC Salkehatchie in coping with further state cuts. However, USC Salkehatchie has lost more than \$550,000 in recurring state funds to date. Cuts in recurring state funds are occurring at a faster rate than growth in tuition revenue can be realized. Therefore, USC Salkehatchie is looking at other options to offset an anticipated budget shortfall by enhancing revenue streams, as addressed in Paragraph C below.

C. Enhancing Revenue Streams

To offset the loss of recurring state funds, USC Salkehatchie has begun/or will continue to build on the following methods:

1. Shifting Salaries To Non-Appropriated Funds – USC Salkehatchie has moved and will continue to evaluate certain salaries that can legitimately be moved to non-appropriated funds in order to offset the loss of state non-recurring funds. For example, we have moved two bookstore salaries from state-sourced funds to campus funds.
2. Athletic Program Development – The campus added NJCAA women’s softball and soccer to its list of athletic programs in the Fall 2006 semester and men’s soccer and men’s basketball in the Fall 2007 semester, for a total of five sports (baseball was reinstated in 2005). This has resulted in an increase of approximately 120 FTE students in 2008. The institution has developed an annual athletic budget which is primarily funded through athletic fees paid by students. Salkehatchie does not plan on increasing athletic fees during FY 09-10.
3. Grant Funding – USC Salkehatchie has been very effective in securing additional funds through grant writing. In the four-year period from fiscal year 2006 through fiscal year 2009, Salkehatchie has obtained a total funding commitment of \$3,270,000 from foundations and federal funding sources.
4. Enrollment Growth – Historically, economic downturns work to USC Salkehatchie’s benefit. The combination of very reasonable tuition rates, an increased recruiting staff, and ease of transferability to four-year institutions all contribute to our sustained growth.

III. Unit Statistical Profile

A. Instructional

1. Number of applications
Undergraduate applications*

Fall 2006	782
Fall 2007	831
Fall 2008	858

*excludes readmits

2. Number of admissions
Undergraduate admissions*

Fall 2006	692
Fall 2007	715
Fall 2008	734

*excludes readmits

3. Retention rates

Fall 05-06	58.1%
Fall 06-07	57.0%
Fall 07-08	N/A*

*Data unavailable at time of report preparation

4. Enrollment
Undergraduate Enrollment

	Headcount	FTE
Fall 2006	883	529
Fall 2007	909	598
Fall 2008	965	624

5. Number of graduates

Associate's Degrees Awarded - The number of graduates with AA/AS degrees (*graduation rate*) has fallen in recent years despite growth in enrollment. Many students are taking advantage of the opportunity to obtain BA/BS degrees and avoid being awarded the Associate's degree in order to preserve their South Carolina Lifetime Scholarship for a four year degree. This is a common occurrence among USC regional campuses.

<i>Semester</i>	<i>Degrees awarded</i>
Fall 2005	9
Spring 2006	66
Summer 2006	6
Fall 2006	5
Spring 2007	51
Summer 2007	8
Fall 2007	6
Spring 2008	41
Summer 2008	16

6. Success rate

Success rate is a USC Salkehatchie internal metric which is defined as the percentage of students who have accumulated 30 or more credit hours and possess a cumulative grade point average of 2.0 or greater. A three year history is listed below:

	FY05-06	FY06-07	FY07-08
Success Rate	61.6%	61.1%	62.8%

7. Student credit hours generated

Fall 2005	Spring 2006	Summer 2006	Fall 2006	Spring 2007	Summer 2007	Fall 2007	Spring 2008	Summer 2008
6,620	6,348	737	7,928	6,802	823	8,967	7,991	950

8a. Number of faculty by rank

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Professor	7	2	2	2
Assoc. Professor	4	4	4	3
Assist. Professor	4	6	8	7
Instructor	3	7	12	13
Adjunct	36	38	33	25

8b. Student/faculty ratio (student FTE per faculty FTE)

	Student/ faculty ratio	Range recommended by CHE
Fall 2006	16	14 to 19
Fall 2007	16	14 to 19
Fall 2008	16	14 to 19

9. Continuing education credits
Not applicable

B. Research and Creative Accomplishments

10a. Number of publications in calendar year 2008 by category:

- Books: 0
- Book Chapters: 2
- Refereed Articles: 5
- Non-refereed Publications: 2

11. Number of research paper presentations at national or international conferences in calendar year 2008: 8

12. Number of performances and/or juried exhibitions at national or international venues in calendar year 2008: 0

13. Summary of sponsored research activity:

- Research grants submitted: NSF: 4
- Research grants awarded: 0

14. Extramural funding processed through SAM in fiscal year 2008:

Total extramural funding: \$ 995,954
Federal extramural funding: \$ 513,194

The campus received grant awards of \$1,156,475 from July 1, 2007 to June 30, 2008. Less than 2% of this amount corresponds to research grants.

15. Total research expenditures per tenured/tenure-track faculty member:
\$1,435

16. Amount of sponsored research funding per faculty member: \$685

17. Percentage of unit faculty with sponsored research activity: 5% of full-time faculty (8% of tenure-track faculty)

18. Number of faculty serving as co-investigators in cross-unit grant applications: none

19. Number of faculty cross-appointed in Centers and/or Institutes: none

20. Number of patents, disclosures and licensing agreements in calendar year 2008: none

21. Number of proposals submitted to external funding agencies during calendar year 2008: 16 (including proposals for non-research grants)

C. Faculty Hiring

22. Number of full-time faculty hired for academic year 2008-09:

<i>Rank</i>	<i>Discipline</i>	<i>No.</i>
Instructor	Chemistry	1
Instructor	Mathematics	1

23. Number of post-doctoral scholars in fiscal year 2008: none

24. Anticipated losses of faculty by year for the next five years and planned hiring over the next five years by department:

	2009	2010	2011	2012	2013
Losses	0	0	0	0	0
Planned Hiring	2	1	1	0	0

Planned hiring justification:

<i>Year</i>	<i>Rank</i>	<i>Discipline</i>	<i>Reason</i>
2009-10	Assist. Professor	English	Replacement (lost in 2008)
2009-10	Assist. Professor	Mathematics	Replacement (lost in 2008)
2010-11	Assist. Professor	Mathematics	Expansion
2011-12	Assist. Professor	History	Expansion

25. Number of Faculty Excellence Initiative (FEI) applications submitted in academic year 2008-09; number approved:

Applications Submitted	Applications Approved
0	0

26. Number of Center of Economic Excellence endowed chair applications submitted for academic year 2007-08; number approved:

Applications Submitted	Applications Approved
0	0

27. Number of Centenary Plan (CP) applications submitted in academic year 2008-09; number approved:

Applications Submitted	Applications Approved
0	0

D. Funding Sources

28. USC Salkehatchie's mid-year review compares performance of the last six months of the current fiscal year against the same period of the previous fiscal year. The performance is summarized by fund below.

Fund	<u>FY09 Rev</u>	<u>FY09 Exp</u>	<u>FY09 Rev- Exp</u>	<u>FY08 Rev</u>	<u>FY08 Exp</u>	<u>FY08 Rev- Exp</u>	<u>FY08 VS FY09</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Position</u>	<u>Actual</u>	<u>Actual</u>	<u>Position</u>	<u>Comparison</u>	
	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>12/31/2007</u>	<u>12/31/2007</u>	<u>12/31/2007</u>	<u>Dollar</u>	<u>Position</u>
							<u>Change</u>	<u>Change</u>
A	\$3,722,615	-\$2,786,975	\$935,640	\$3,938,462	-\$2,303,550	\$1,634,912	(\$699,272)	Significant Negative
C	\$245,603	-\$180,678	\$64,925	\$211,982	-\$185,818	\$26,164	\$38,761	Positive
D	\$89,454	-\$88,875	\$579	\$89,743	-\$78,186	\$11,557	(\$10,978)	Negative
E	\$173,572	-\$55,282	\$118,290	\$129,309	-\$131,058	-\$1,749	\$120,039	Significant Positive
R	\$15,346	-\$28,908	-\$13,562	\$0	-\$6,689	-\$6,689	(\$6,873)	Negative
S	\$544,617	-\$586,329	-\$41,712	\$544,061	-\$584,778	-\$40,717	(\$995)	Negative

The most significant change in USC Salkehatchie's financial position is in State appropriated "A" funds. We have incurred \$550,196 in year-to-date cuts which explains approximately 78% of the \$699,272 negative position change. We have begun making adjustments in early January by implementing a combination of strategies which include: 1) shifting selected salaries (or portions of salaries) from "A" state appropriated funds to other funds. 2) reducing temporary and student employee hours, and 3) dissolving selected positions. These actions, when fully amortized by fiscal year end will reduce personnel and fringe expenditures by approximately \$120,200. The severity of the yet unknown remaining cuts, and the amount in which spring tuition revenue may assist, will determine whether or not more aggressive measures must be taken. USC Salkehatchie recognizes that delaying more aggressive measures in the current fiscal year will result in less potential savings and will require a greater reliance on fund balance by year end.

29. Gifts and pledges received in fiscal year 2008:

Total amount: \$485,859