Accountability Report Transmittal Form

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UNIVERSITY OF SOUTH CAROLINA
SALKEHATCHIE

Annual Accountability Report
Fiscal Year 2011-2012

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Section I - Executive Summary

I.1 USC Salkehatchie Full Mission Statement is located at http://kudzu.ipr.sc.edu/mission/salkehatchie_ms.htm.

Abbreviated Mission Statement (Approved by the USC Board of Trustees, June 2010)

The University of South Carolina Salkehatchie, a regional campus of the University of South Carolina, has as its mission to provide higher education and intellectual leadership for its service area. At the heart of this mission is a teaching faculty of high quality dedicated to excellence in instruction, scholarship, public and professional service and creative endeavor which enrich the classroom experience. USC Salkehatchie offers a varied curriculum grounded in the liberal arts and focused on preparing students to continue their education in the University and throughout life.

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 in the past year:

- USC Salkehatchie and USC Columbia College of Nursing entered the second year of a three year grant of $832,250 from Health Resources and Services Administration for a nursing workforce diversity grant aimed at attracting and mentoring more minority and disadvantaged students into the programs.

- Fall 2011 enrollment reached the highest in the history of the campus: 1155 HC and 759 FTE.

- 165 degrees were awarded during Commencement in May 2011.

- Continued with Phase II of the renovation of the Carolina Theatre in downtown Allendale through grants from USDA Rural Development and Savannah River Nuclear Solutions

- Dr. Sarah E. Miller, Assistant Professor at USC Salkehatchie, was recognized as the National Outstanding American History Teacher of the Year (2011-2012) by the National Society Daughters of Colonial Wars in the State of South Carolina.

- Dr. Rodney Steward was featured in *The New York Times* Opinionator's Disunion in a piece about his book, "David Schenck and the Contours of Confederate Identity," which chronicles the life of the Confederate sequestration.

- Received funding for Phase II of the Topper exhibit, a display of prehistoric archaeological artifacts housed in the library on the West campus, to include a media component produced by SCETV.

- USC Salkehatchie students performed over 2400 hours of community service.
- The Salkehatchie Indians basketball team advanced to the finals of the Region X tournament.
- Entered in the second year of a grant awarded through the Savannah River Site Community Reuse Organization by the U.S. Department of Energy to enhance our STEM programs for our students and the community. Sponsored a summer camp for middle school students, focusing on activities that build interest in science, technology and math, and encouraging exploration of careers in the nuclear workforce and other related technology industries.
- USC Salkehatchie Leadership Institute sponsored Youth Leadership programs for 10th and 11th graders in Allendale, Barnwell, Bamberg, and Hampton counties with over 65 students participating in this program tailored to directly address the needs in our area, including problems with school achievement, employability, and success in higher education.

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

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

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

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

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

I.4 Key strategic challenges

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

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 so 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 used to be the Associate in Arts and the Associate in Science degrees. USC Salkehatchie has been making 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 Arts in Organizational Leadership, and the Bachelor of Science in Nursing degrees 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
- Rigeland-Hardeeville High School
- Barnwell High School
- Bamberg-Ehrhardt High School
- Woodland High School
- Allendale-Fairfax High School
- Dorchester Academy
- Battery Creek High School
- Bluffton High School
- Hilton Head High School
- Whale Branch Early College High School
- Estill High School
- Blackville–Hilda High School
- Colleton Preparatory Academy
- Colleton County High School

(This list includes High School Concurrent and Teacher Cadet Programs.)

II.4.   Number of employees

	Full Time	Part Time
Administration	5	1
Faculty	19	37
Staff	40*	30
Total	**64**	**68**

* 5 are grant funded

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:**

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 that determine competitive success are:

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

II.10   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.11   The Organizational Structure

DEAN
Director of Development

Administrative Assistant

Associate Dean for Academic Affairs

- Administrative Assistant to Faculty
- Faculty/Arts and Languages Chair
- Faculty/Social Sciences Chair
- Faculty/Math and Sciences Chair
- Faculty/Professional Studies Chair
- Director of the USC Aiken Undergraduate Education Program at Salkehatchie
- Head Librarian
- Librarian (W)

Director of Finance

- Fiscal Technician
- Grants Manager/ Assistant to Finance Director
- Bookstore Manager
- Business Office (W)
- Bookstore Mgr. (W)
- Information Technology (A)
- Info Resource Coordinator (W)

Director of Human Resources
Director of Facilities & Safety

- Administrative Assistant
- Project Manager
- Maintenance Supervisors
- Maintenance/ Housekeeping/ Safety Staff

Associate Dean for Student Services
Director of Walterboro
Athletic Director

- Administrative Assistant. (W)
- Assistant Director of Student Services
- Director of Maintenance & Safety (W)
- Student Activities Coordinator
- Opportunity Scholars Program Director
- Wellness Center Manager
- Web Page Managers
- Counselor

Director of Enrollment Management

- Admissions Coordinator/Asst. Registrar
- Administrative Asst.
- Recruiters
- Financial Aid Director
- Asst. Financial Aid Director/ Student Services Programmer
- Coaches
- Sports Information Coordinator

Executive Director Salkehatchie Leadership Institute

- Community Projects Coordinator
- Salkehatchie Center for Leadership Director

Program Coordinator, Nursing Initiative

- Student Success Manager
- Administrative Assistant

II.12   Expenditures/Appropriations Table
Salkehatchie Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 10-11 Actual Expenditures		FY 11-12 Actual Expenditures		FY 12-13 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	$3,667,130	$1,010,000	$3,984,681	$1,040,460	$4,325,496	$940,000
Other Operating	$7,565,314	$ -	$7,817,805	$ -	$7,571,647	$ -
Special Items	$100,460	$100,460			$100,460	$100,460
Permanent Improvements	$ -	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	$1,096,227	$204,299	$1,075,738	$210,927	$1,166,668	$210,927
Non-recurring	$521,802	$ -		$ -	$ -	$ -
Total	$12,950,933	$1,314,759	$12,878,224	$1,251,387	$13,164,271	$1,251,387

Other Expenditures

Sources of Funds	FY 10-11 Actual Expenditures	FY 11-12 Actual Expenditures
Supplemental Bills	$ -	$ -
Capital Reserve Funds	$ -	$ -
Bonds	$ -	$ -

Note:
The Non-recurring is the ARRA Federal Stimulus funds. In FY10 $72,098 was spent and $28,542 was transferred for operating and capital expenditures of the total ARRA Appropriations of $310,271.
 In FY11 $521,802 was spent and $34,164 was tranferred for operating and capital project expenditures of the total ARRA Appropriations of $346,335.
The amount spent in FY11 includes the unspent residual funds from FY10.
All ARRA funds have been fully expended as of June 30, 2011.

II.13   Major Program Areas Table

H38-Salkehatchie Major Program Areas

Program Number	Major Program Area and Purpose (Brief)	FY 10-11 Budget Expenditures FY 10-11 Appropriations Act		FY 11-12 Budget Expenditures		Key Cross References for Financial Results*
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:** 1,214,299 **Federal:** 0 **Other:** 1,018,770 **Total:** 2,233,069 **100,460.00**	**17.24%**	**State:** 1,150,927 **Federal:** 0 **Other:** 1,841,921 **Total:** 2,992,848 **% of Total Budget:**	**23.24%**	
530	Research-Activities specifically organized to produce research	**State:** 0 **Federal:** 0		**State:** 0 **Federal:** 0		

	outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.	**Other:** 77,825		**Other:** 60,985		
		Total: 77,825		**Total:** 60,985		
		% of Total Budget: 0.60%		**% of Total Budget:** 0.47%		
531	Public Service- Activities established to provide non- instructional services beneficial to individuals and groups external to the institution.	**State:** 0		**State:** 0		
		Federal: 304,276		**Federal:** 206,474		
		Other: 255,916		**Other:** 85,554		
		Total: 560,192		**Total:** 292,028		
		% of Total Budget: 4.33%		**% of Total Budget:** 2.27%		
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		**State:** 0		
		Federal: 0		**Federal:** 0		
		Other: 447,929		**Other:** 427,074		
		Total: 447,929		**Total:** 427,074		
		% of Total Budget: 3.46%		**% of Total Budget:** 3.32%		
533	Student Services- Student focused activities to Include admissions, athletics, health, registration, academic advising, student organizations, and other student services.	**State:** 0		**State:** 0		
		Federal: 309,267		**Federal:** 292,306		
		Other: 1,054,460		**Other:** 1,215,692		
		Total: 1,363,727		**Total:** 1,507,998		
		% of Total 10.53%		**% of Total** 11.71%		

		Budget:		Budget:		
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:** 150,000 **Other:** 1,124,082 **Total:** 1,274,082 **% of Total Budget:** 9.84%		**State:** 0 **Federal:** 0 **Other:** 1,408,683 **Total:** 1,408,683 **% of Total Budget:** 10.94%		
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:** 3,470,429 **Other:** 1,624,231 **Total:** 5,094,660 **% of Total Budget:** 39.34%		**State:** 0 **Federal:** 3,047,198 **Other:** 1,699,801 **Total:** 4,746,999 **% of Total Budget:** 36.86%		
536	Auxiliary: Bookstore-Self-supporting activity that exist to furnish textbooks, goods and services to students, faculty, or staff.	**State:** 0 **Federal:** 0 **Other:** 368,562 **Total:** 368,562 **% of Total Budget:** 2.85%		**State:** 0 **Federal:** 0 **Other:** 291,078 **Total:** 291,078 **% of Total Budget:** 2.26%		
537	Leadership Center-Stimulate economic development by	**State:** 100,460 **Federal:** 0		**State:** 100,460 **Federal:** 0		

	promoting leadership and community service programs.	**Other:**	0		**Other:**	0	
		Total:	100,460		**Total:**	100,460	
		% of Total Budget:		0.78%	**% of Total Budget:**		0.78%
538	Institutional Support-Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.	**State:**	0		**State:**	0	
		Federal:	371,802		**Federal:**	0	
		Other:	1,058,625		**Other:**	1,050,071	
		Total:	1,430,427		**Total:**	1,050,071	
		% of Total Budget:		11.04%	**% of Total Budget:**		8.15%
	Grand Total	**State:**	1,314,759		**State:**	1,251,387	
	Grand Total	**Federal:**	4,605,774		**Federal:**	3,545,978	
	Grand Total	**Other:**	7,030,400		**Other:**	8,080,859	
	Grand Total	**Total:**	12,950,933		**Total:**	12,878,224	

Below: List any programs not included above and show the remainder of expenditures by source of funds.

Remainder of Expenditures:	State:	State:
	Federal:	Federal:
	Other:	Other:
	Total:	Total:
	% of Total Budget:	% of Total Budget:

* Key Cross-References are a link to the Category 7 - Organizational Performance Results. These References provide a Chart number that is included in the 7th section of this document.

NOTE: 09/10 BUDGET EXPENDITURES AND 10/11 BUDGET EXPENDITURES TIE TO THE AGENCY ACTIVITY INVENTORY SUBMISSION IS COMPLETED PRIOR TO DISTRIBUTION OF PAY PACKAGE AND HEALTH INSURANCE EACH SUMMER.

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 twice a semester 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 members are encouraged to participate in scholarly activities that include professional development and productive scholarship. 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 Senior leaders participate in succession planning and development of future organizational leaders by judicious retention and promotion of successful employees and recruitment of outside personnel, as needed.

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 USC Salkehatchie's main processes are: development and operation of academic programs, student recruitment, student services, facilities maintenance and security, and financial management. The performance measures that senior leaders regularly review to inform them on needed actions include, respectively, learning outcomes and post-graduation employment measures, changes in enrollment, student satisfaction, adequacy of classrooms and other facilities, and soundness of the budget.

C1.9 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 that 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.

C1.10 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.

C2.2 The strategic objectives address the strategic challenges to the extent that they are designed to draw upon our strengths, overcome our weaknesses, explore our opportunities, and combat our threats.

C2.3 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 is 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.

C2.4 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, the Director of Human Resources, and the Director of Enrollment Management, discuss the strategic plan at length. 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.

C2.5 Executive Council members direct personnel under their supervision to deploy the strategic objectives, action plans, and related performance measures.

C2.6 Progress on action plans is measured by indicators specific to each action plan. For example, the action plan for Goal #1 for the 2012-2013 academic year is to "Increase student enrollment and expand the Salkehatchie Scholars program", and the

indicators of action are "[to] increase enrollment to a headcount of 1,200 students" and "[to] enroll at least 12 additional students in the Salkehatchie Scholars program."

C2.7 The organization's strategic plan is available to the public through the organization's internet homepage. The URL is: **http://uscsalkehatchie.sc.edu/home/wp-content/uploads/2011/08/Blueprint-2012.doc**.

Strategic Planning Chart

Goal Number	Strategic Goal	Action Plan/Indicators for 2012-2013
Goal I	Increase enrollment with an emphasis on academically-gifted students	Increase student enrollment and expand the Salkehatchie Scholars program a) Increase enrollment to a headcount of 1,200 students b) Enroll at least 12 new students in the Salkehatchie Scholars program
Goal II	Expand academic offerings and support services, including technology, to enable students to pursue their long-term educational goals	Convert all classrooms on the West campus to media rooms a) Add two media rooms on West campus
Goal III	Attract, increase, and retain a diverse faculty that excels in teaching, research, and scholarship	Provide financial support for faculty development a) Allot $31,000 ($1,500 per full-time faculty member) to faculty professional development and support of research and scholarship activities
Goal IV	Continue to develop and sustain community and university partnerships	Provide campus activities and programs that are designed to enrich the experience of the student a) Strengthen and diversify programs on campus by continuing to promote athletic events on campus to both the campus population and the population of the greater service area and continuing to promote OSP cultural events to Salkehatchie students b) Preserve student support services by retaining the professional counselor recruited last year
Goal V	Enhance educational quality by integrating learning within and beyond the classroom	Provide campus activities that stimulate student leadership and development a) Implement Leadership Institute's student leadership program

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 Orangeburg and 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), organizational leadership (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 teachers in the Salkehatchie service area, 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, businesses and industries, 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 with the addition of new schools coming on board, and remains a potential market for increasing enrollment. Three of the recruiting staff members visit local secondary schools, businesses, and community offices throughout the year to create interest in the campus. They represent the campus at local college fairs, career fairs, festivals, and community events by setting up booths and sharing information about USC Salkehatchie with potential students and members of the community. The fourth staff member, the Director of Enrollment Management, 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 communications workflow that maintains contact with those potential students. The recruiting staff is also heavily involved with follow up emails and phone calls with those students. Customer service remains a high priority, therefore staffing levels in admissions, financial aid and recruiting are evaluated and reviewed to ensure that quality service is provided to all of our prospective, new and returning students, particularly as the campus continues to grow.

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. An electronic suggestion box gives 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. 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 Educational Foundation 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)

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

C4.1 The Office of Institutional Assessment and Compliance (IAC) supports the achievements of the University of South Carolina Salkehatchie mission by providing the collection, assessment, coordination of institutional research data for the institution as a whole and for academic and administrative units. The Southern Association of Colleges and Schools (SACS) mandates assessment of student learning outcomes. Collection, assessment and reporting of standards of higher education are conducted by the South Carolina Commission on Higher Education (CHE) and the Integrated Postsecondary Education Data System (IPEDS).

C4.2 The Office of Institutional Assessment and Compliance supports the achievements of the University of South Carolina Salkehatchie mission by providing the following functions:

- Coordination and provision of 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 Because USC Salkehatchie is a campus of a larger university system, its policies in great part reflect the system's policies, which are developed at USC Columbia. Various policies and procedures are published in the provost's web site (http://www.sc.edu/provost/policies.shtml) and in the Salkehatchie version of USC's undergraduate bulletin (https://www.sc.edu/bulletin/Salkehatchie/). For local strategic decision making, information about enrollment, degrees coferred, student satisfaction, alumni satisfaction, community satisfaction, and financial audit are compared to internal and external data for evaluation of operational success or failure.

C4.5 The Office of Institutional Assessment and Compliance maintains electronic databases of all data. While access to some data is restricted to authorized personnel, access to much information is open to all interested at http://www.ipr.sc.edu/.

C4.6 The Office of Institutional Assessment and Compliance 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).

C4.7 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 or 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?

C4.8 USC Salkehatchie possesses a structured review process that 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,
- monitoring Employee Performance Management System (EPMS),
- administering the University's unemployment insurance program,
- communication using the USC Columbia Human Resource List-Serv network.

Category 5 – Workforce (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. Faculty members who are actively involved in productive scholarship have a standard load of 12 hours during the fall term but a reduced load of 9 hours during the spring term. It is expected that a further reduction to 9 hours in the fall term and 9 hours in the spring term will be implemented in the academic year 2014-2015.

USC Salkehatchie staff members are evaluated annually using the University's EPMS program that now adheres to a universal review date of November 1. Each supervisor evaluates his/her employees' performance during the past year. Additionally, the employee and supervisor set goals based on the mission and vision of the campus and the employee's respective area. The supervisor then develops 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 participate in the Regional Campuses Faculty Senate, which is composed of elected senators from the four regional campuses and the Extended University 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.

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.

C5.3 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.
- EPMS system includes objectives that can be tied to goals.
- Pay for Performance can be used to reward exceptional performance.

C5.4 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.

C5.5 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.

C5.6 Assessment of workforce capability and capacity is conducted by the Executive Council on a regular basis. Faculty capability is assessed by various criteria of teaching, scholarship and service described in the *Faculty Manual*, whereas staff capability is assessed by supervisors in accordance with the job description recorded in the Employee Performance Management System (EPMS). Faculty capacity is assessed by enrollment figures, whereas staff capacity is assessed by supervisor evaluation.

C5.7 The procedures of recruitment and hiring of new personnel varies slightly for faculty and staff, as follows:

Faculty: Tenure-track openings are advertised nationally in professional publications. A search committee evaluates all applications. The top candidates are interviewed, first by phone and later in person. The committee recommends the top candidate to the campus dean.

Staff: Staff positions are advertised in local newspapers. The person who supervises the new position evaluates all applications, interviews the top candidates, and makes a recommendation to the campus dean.

C5.8 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

C5.9 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, an electronic suggestion box is available on Salkehatchie's web site for faculty, staff, and students to make various recommendations regarding the operation of the campus. 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.

USC Salkehatchie motivates its workforce by providing a pleasant, friendly work environment and by giving recognition to those who excel. People's Choice awards are given to those employees who are nominated by their peers for going "above and beyond" their call of duty. Recipients are recognized at staff meetings throughout the year and are given a discount coupon from the campus bookstore. Students vote on "Professor of the Year". Professors are recognized for outstanding achievements, publications, etc. Pay-for-performance salary increases are awarded to those who have truly excelled in their work.

C5.10 Information about workforce well-being, satisfaction, and motivation is obtained mostly informally, as staff members meet with the staff representative during the year to air any concerns, dissatisfaction, etc. Additionally, suggestion boxes are placed in strategic places around campus, and an electronic suggestion box (directly routed to the campus dean) is available on Salkehatchie's web site. Faculty members voice any concerns to division chairs or to the academic dean. Elected representatives from the faculty and the staff serve on the Administrative Council and bring concerns and suggestions related to employee satisfaction and well being to the administrative table.

C5.11 When appropriate, workforce satisfaction assessment findings are used to identify priorities for improvement. Suggestions/recommendations/concerns are discussed with department heads, executive council members, etc. Priority is given to those with mission critical emphasis and any financial/budget restraints.

C5.12 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 has been developed and is currently 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.

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's key work processes are those that allow it to perform its function as an institution of higher education. The primary process is the development and operation of academic programs. This is supported by various secondary processes such as student recruitment, student services, facilities maintenance and security, and financial management.

C6.3 USC Salkehatchie incorporates input from students, faculty, staff, stakeholders, employers, boards, 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

C6.4 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 access to 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 "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

C6.5 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.

C6.6 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 its 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
- Gifts to support the USC Salkehatchie Athletic Program

State appropriations have fallen drastically and have yet to return to the prior level of funding. The lack of support at the state level has caused the campus to be very conservative in hiring new personnel, often increasing class size and adding duties to staff members.

Category 7 – Performance 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?
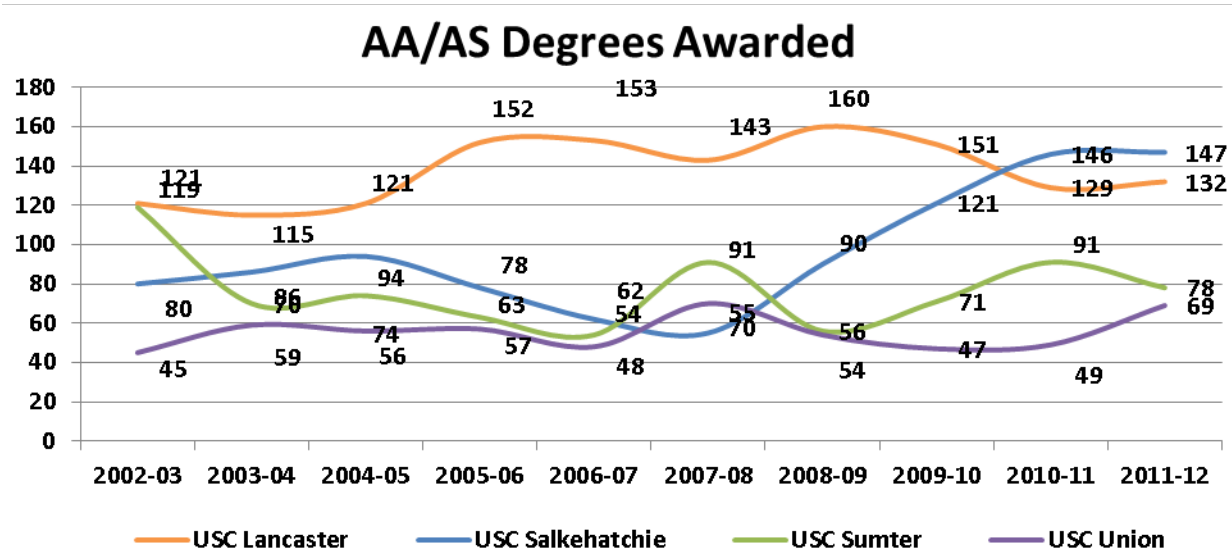
USC Salkehatchie uses a number of variables to evaluate performance. These variables include: (1) student performance in pre-post tests, (2) degrees awarded, (3) minority representation, (4) retention, (5) enrollment, and (6) faculty complement. The series of charts below reflect performance areas of success and areas where greater efforts must be made.

Table 7.1-1 Student knowledge is effectively increased by instruction at Salkehatchie, as indicated by the percent increase in scores attained in a test taken at the end of the course as compared to scores attained in the same exam taken at the beginning of the course
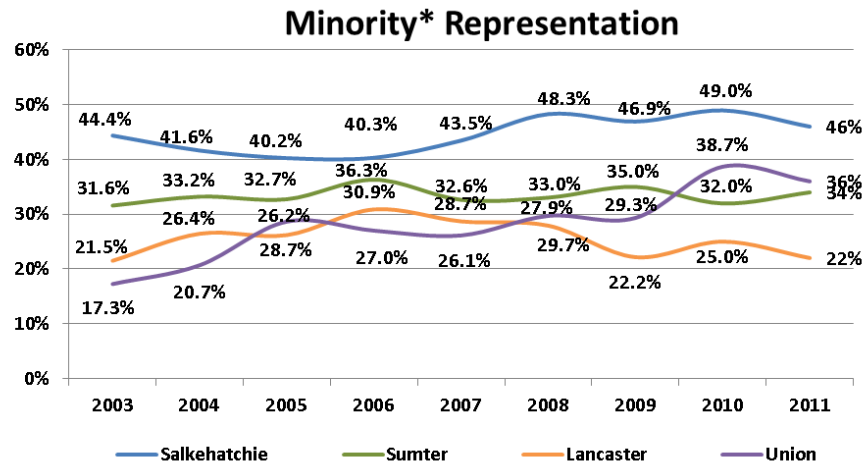
Examples

Semester	Course	Beginning	End
Fall 2010	CRJU 101	42%	78%
Fall 2010	PSYC 300	4%	60%
Fall 2010	PSYC 101	5%	66%
Fall 2011	HIST 101	35%	59%
Fall 2011	MATH 111	17%	50%
Fall 2011	MATH 221	28%	60%

Chart 7.1-2 **The increase in the number of degrees awarded by USC Salkehatchie is an indicator of enhanced performance**
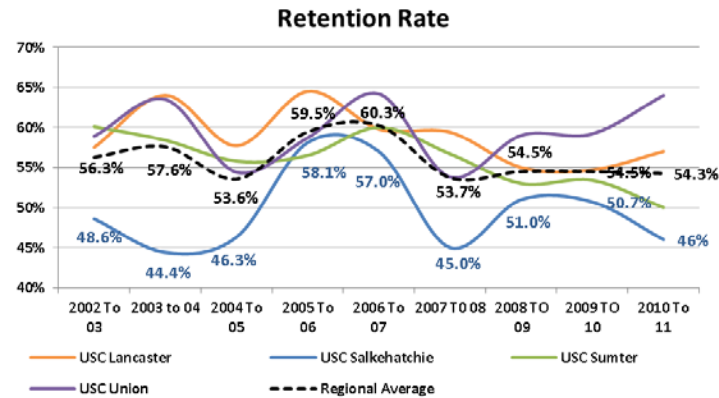
AA/AS Degrees Awarded

Source: USC Institutional Assessment and Compliance

Chart 7.1-3 **A larger representation of minority students indicates USC Salkehatchie's success in providing higher education to a segment of the population traditionally underserved**
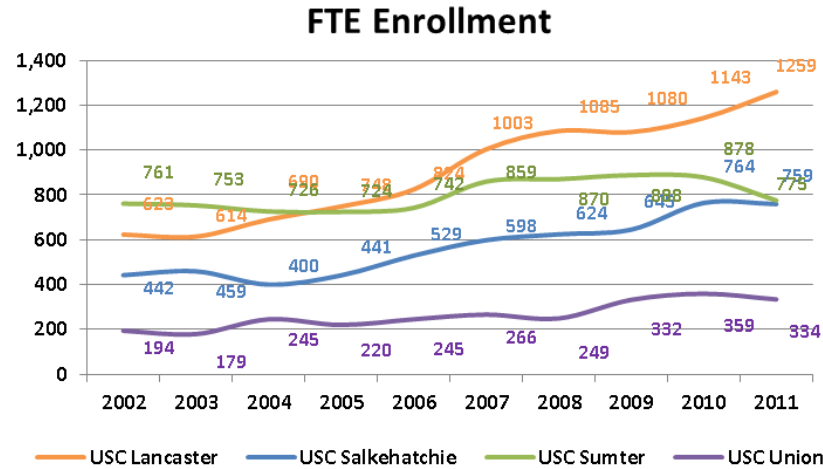
Minority* Representation

Chart 7.1-4 The increase in the number of students retained by USC Salkehatchie is an indicator of enhanced performance
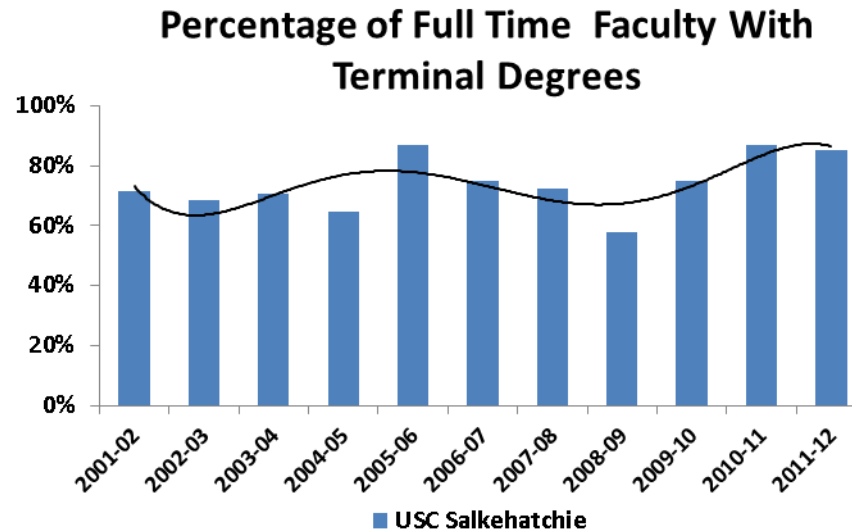

Source: South Carolina 2010 Higher Education Statistical Abstract and IPEDS

Chart 7.1-5 The increase in the number of students served by USC Salkehatchie is an indicator of enhanced performance

Source: USC Institutional Assessment and Compliance

Chart 7.1-6 **Maintenance of high faculty qualification is an indicator of good performance**

Percentage of Full Time Faculty With Terminal Degrees

Source: USC Institutional Assessment and Compliance

Table 7.1-7 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. The following is a sample of results of the 2012 student satisfaction survey:

I am satisfied with my intellectual development since enrolling at USC Salkehatchie.	97% agree or strongly agree
I am more likely to attend a cultural event (such as a concert, lecture, or art show) now than I was before coming to Salkehatchie.	90% 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?

Chart 7.2-1 – **The increase in student enrollment is an indicator of student satisfaction**
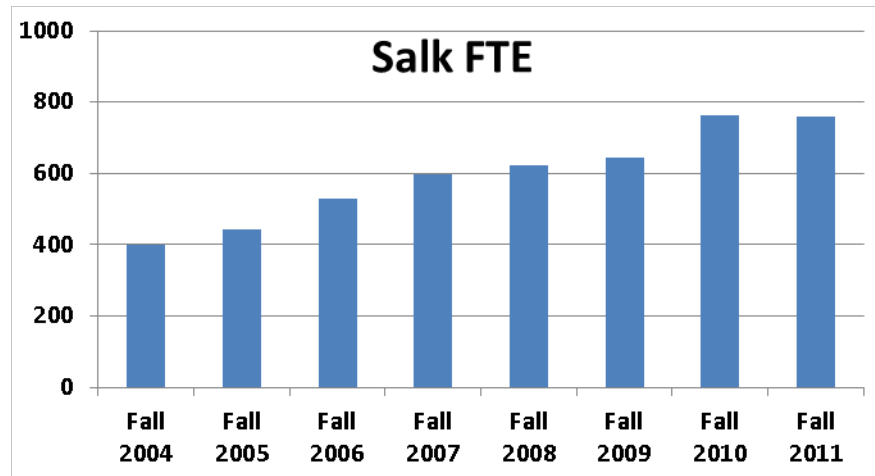

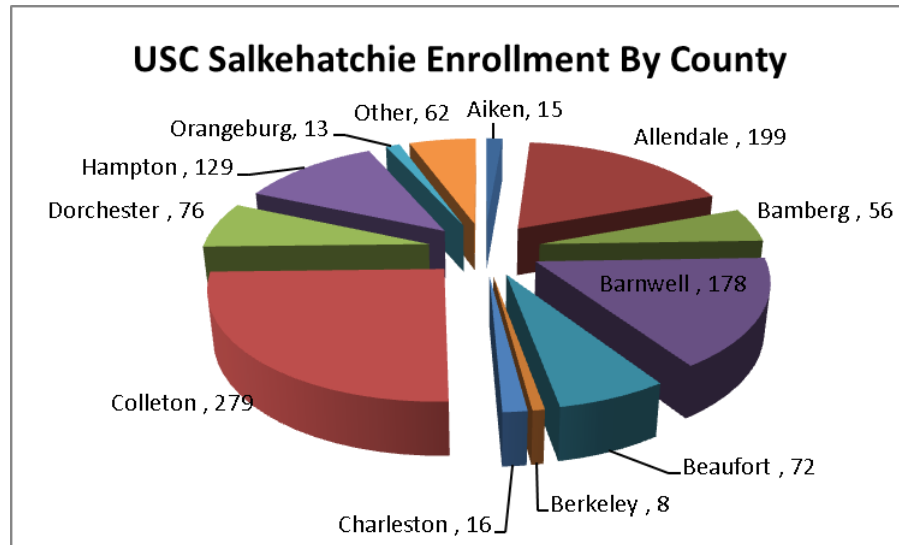**Table 7.2-2** – **In addition to its own students, Salkehatchie hosts students who have progressed to baccalaureate degrees on other USC campuses but, due to still take classes at Salkehatchie**

Fall 2011 FTE enrollment at Salkehatchie

Program	No. of students
USC Salkehatchie	759
USC Aiken, education program	9
USC Columbia, nursing program	31
USC Columbia, Palmetto programs	59

Chart 7.2-3 USC Salkehatchie serves the population of several counties in the South Carolina Lowcountry

USC Salkehatchie Enrollment By County

Other, 62   Aiken, 15
Orangeburg, 13
Hampton , 129
Dorchester , 76
Colleton , 279
Allendale , 199
Bamberg , 56
Barnwell , 178
Beaufort , 72
Berkeley , 8
Charleston , 16

Source: USC Institutional Assessment & Compliance 2011

Chart 7.2-4 Some of the counties served have a large minority population as percentage of the total population

US Census 2008 Minority Estimate
By County

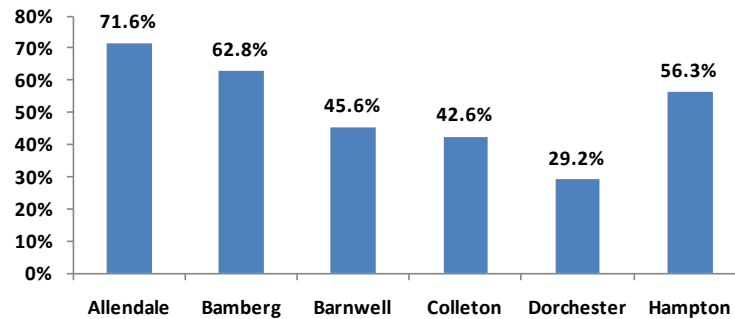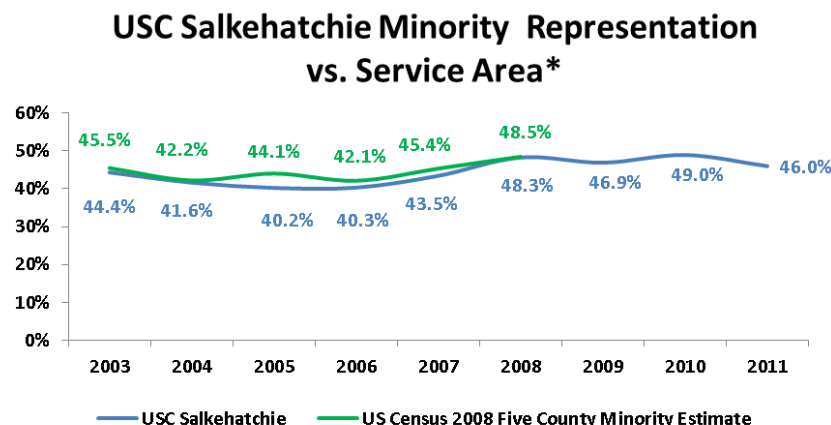| County	Percentage
Allendale	71.6%
Bamberg	62.8%
Barnwell	45.6%
Colleton	42.6%
Dorchester	29.2%
Hampton	56.3%

Chart 7.2-5 Act 359 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.

USC Salkehatchie Minority Representation vs. Service Area*

Service area includes the following counties: Allendale, Bamberg, Barnwell, Colleton, and Hampton. Note, 2009, 2010 & 2011 census estimate data unavailable. Source: South Carolina Higher Education Statistical Abstract 2010

As indicated in Table 7.2-6, 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. In particular, Salkehatchie has been recognized as a leader for rural leadership development through the Salkehatchie Leadership Institute. 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.
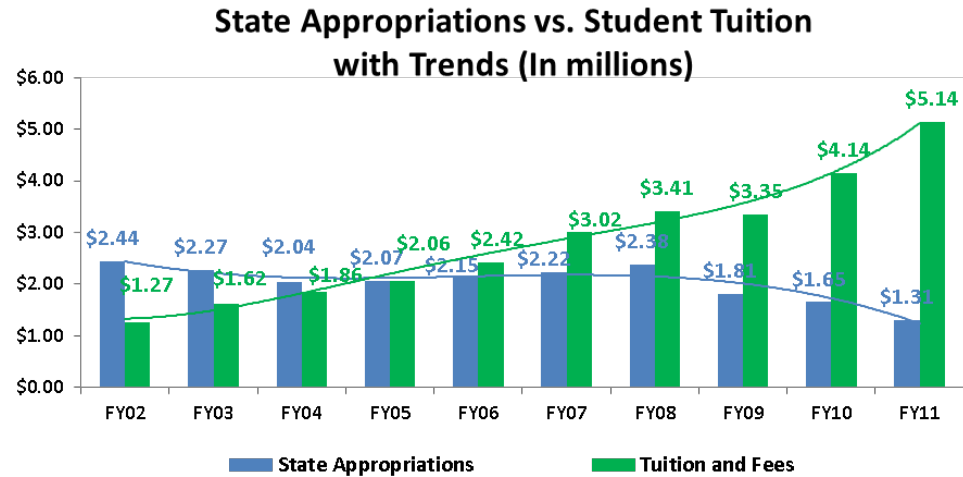
Table 7.2-6 USC Salkehatchie Collaborations

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

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

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.

Chart 7.3-1 **The two major funding sources: tuition and state appropriations**

A. Budget System Used at USC Salkehatchie

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 and USC Salkehatchie's own forecasting techniques. Campus revenues from tuition and fees are projected using a flat enrollment model plus additional monies generated from tuition rate hikes. USC Salkehatchie uses this conservative approach to better manage resources during economic downturns. 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 expenses can be reduced to offset the 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, and equipment 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.

B. Plans for Enhancing Revenue Streams

USC Salkehatchie understands the importance of diversifying revenue streams, particularly as traditional revenue sources, such as state funds, are reduced by budget cuts. This campus focuses on enrollment growth – and the related increases in tuition revenue – as the primary means of diversifying its income. In the past year, the campus has invested in a recruiting and communications software program that is expected to impact enrollment over time, and make it more likely that prospects become enrolled students. In addition, the recruiting department is constantly seeking new or underserved markets, ranging from specific high schools to target communities, which can be tapped for additional students. Athletics remain an important part of our enrollment strategies, as student athletes help us reach our enrollment goals while also providing the collegiate atmosphere that allows us to attract other students to Salkehatchie. Our recruiting and enrollment efforts are becoming more aggressive, and more tightly focused, in an effort to continue growing the campus, increasing revenue, and attracting a larger share of our specific markets.

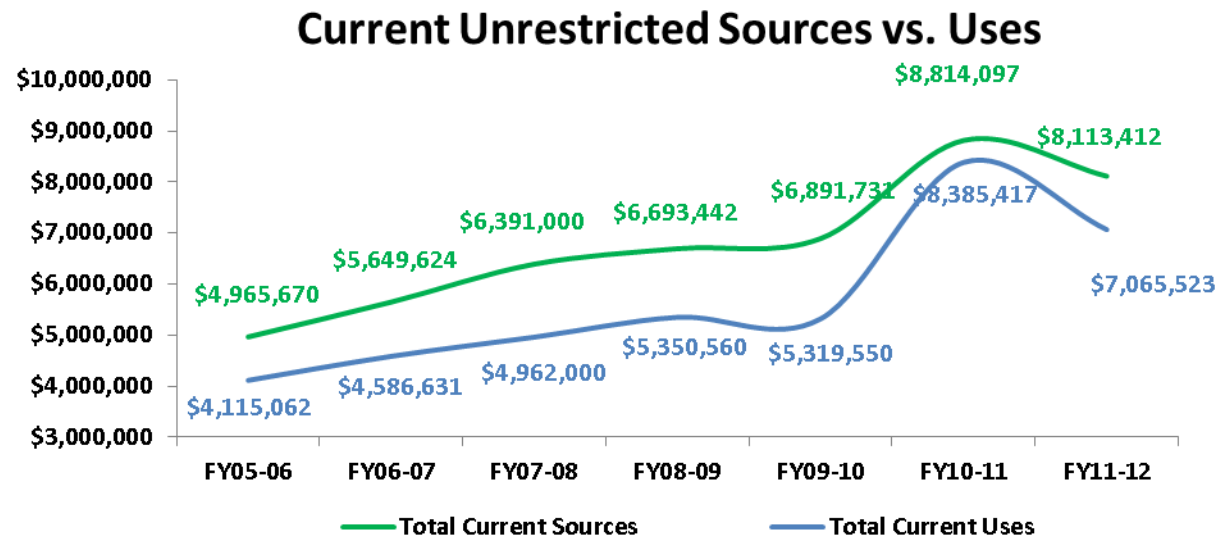## C. Plans for Revising the Budget Allocation Model

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

Source of Funds

USC Salkehatchie FY12-13 Proposed Unrestricted Current Fund Sources by fund category are as follows:

A Funds:	$8,206,752
C Funds:	$ 433,364
D Funds:	$ 225,879
E Funds:	$1,115,969
R Funds:	$ 36,222
S Funds:	$ 52,663
TOTAL:	$10,070,849

Chart 7.3-2 The history of dollars allocated (sources) and dollars spent (uses) shows prudent stewardship of funds management with no expenditure shortfalls

Current Unrestricted Sources vs. Uses

Total Current Sources (green): $4,965,670 · $5,649,624 · $6,391,000 · $6,693,442 · $6,891,731 · $8,814,097 · $8,113,412

Total Current Uses (blue): $4,115,062 · $4,586,631 · $4,962,000 · $5,350,560 · $5,319,550 · $8,385,417 · $7,065,523

FY05-06 · FY06-07 · FY07-08 · FY08-09 · FY09-10 · FY10-11 · FY11-12

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 FY11-12

Book Publications	0
Refereed Articles	8
Book Chapters	3
Conference Presentations	9
Other Presentations	6
Editorial Boards	4

Table 7.4-2 Committees

Standing Institutional Committees		
Commencement	Administrative Council	Executive Council
Registration	Hiring Priorities	
Marketing	Community Outreach	
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 Performance levels for key measures on organizational effectiveness

Table 7.5-1   USC Salkehatchie Applications and Degrees Awarded

	2006	2007	2008	2009	2010	2011	2012
Applications (Fall)	742	792	843	789	1,025	1,199	*
Admissions (Fall)	742	783	825	766	1,014	1,189	*
AA/AS Degrees Awarded (Spring)	66	51	41	65	101	123	104

* Data available only for previous years.

Chart 7.5-2a-b 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

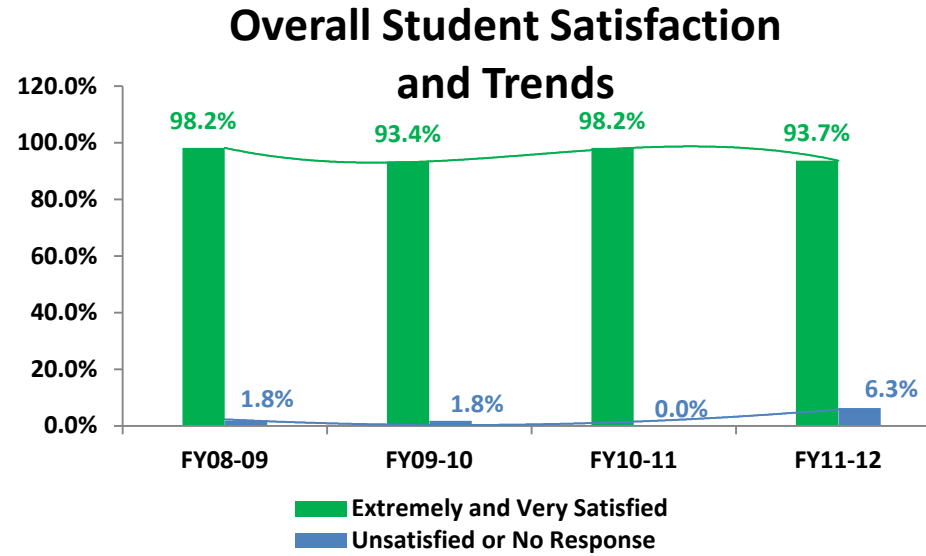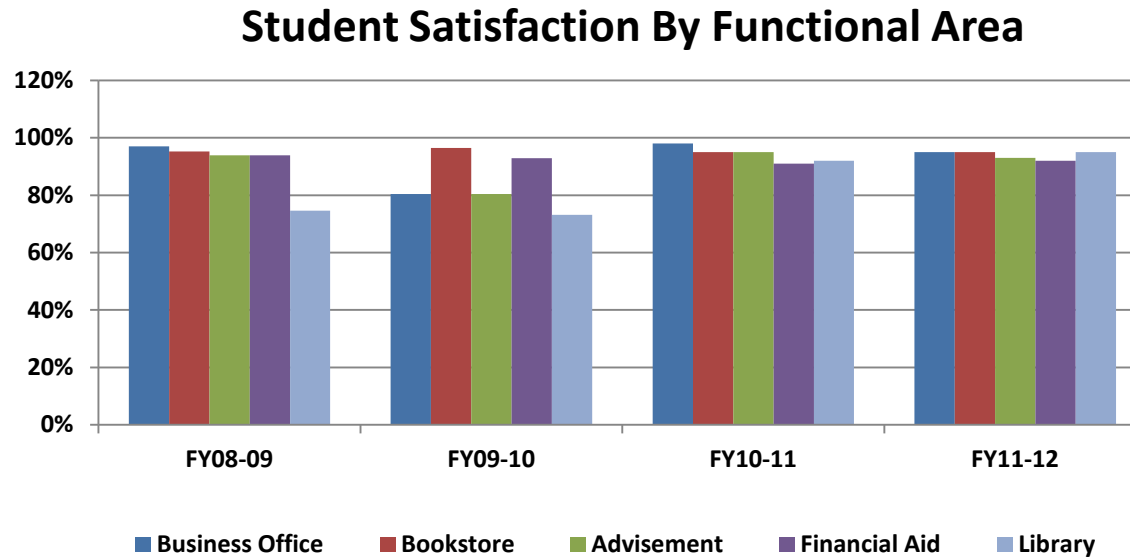## Overall Student Satisfaction and Trends

- **Extremely and Very Satisfied**
- **Unsatisfied or No Response**

Chart 7.5-2b

Student Satisfaction By Functional Area

- **Business Office**
- **Bookstore**
- **Advisement**
- **Financial Aid**
- **Library**

Table 7.5-3 USC Salkehatchie Library Resources

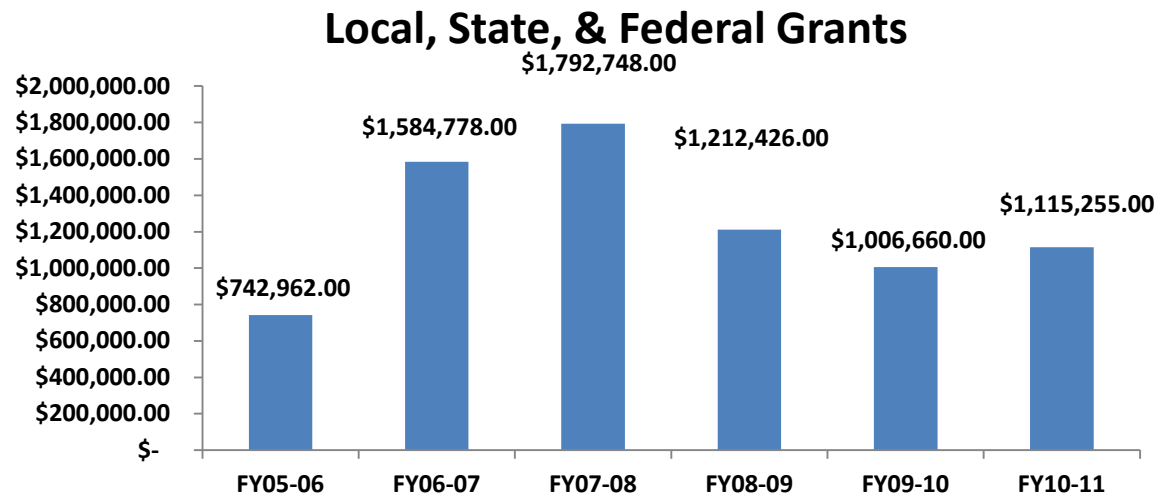| Collection Statistics	2002/03	2003/04	2004/05	2005/06	2006/07	2008/09	2009/10	2010/11	2011/12
Books/Print Material	52,232	53,438	54,302	55,725	58,991	59,095	59,500	59,811	60,276
Microform	14,549	15,130	15,637	16,087	16,539	16,539	16,539	16,539	16,539
Audiovisual Material	5,299	5,313	5,320	5,356	5,375	5,630	5,780	5872	5,990
Total Periodicals (Print)	251	260	267	153	132	137	140	112	97
Electronic Titles	144	143	2,150	2,251	2,276	2,389	2,389	3311	3,311
E Books	0	0	18,832	18,832	19,204	19,584	22,084	49,853	49,853
Databases	0	0	87	106	115	126	128	128	129
Total Holdings (All Formats)	**72,475**	**74,284**	**96,595**	**98,510**	**102,632**	**103,500**	**106,560**	**135,626**	**136,194**

Table 7.5-4 USC Salkehatchie Library Patron Use Statistics

Patron Statistics	2002/03	2003/04	2004/05	2005/06	2006/07	2008/09	2009/10	2010/11	2011/12
Circulation	6,832	8,438	5,947	6,351	5,533	4,702	2,591	2511	2652
Interlibrary loans to other libraries	317	329	262	232	234	69	394	412	418
Interlibrary loans received from other libraries	414	471	255	240	363	127	451	591	644
Hours of Service per week	64.5	64.5	64.5	64.5	64.5	64.5	64.5	64.5	64.5
Average gate count per week	708	706	665	896	755	1,016	1,084	1,116	1079
Average reference transactions per week	49	44	35	25	20	10	37	60	62
Annual Presentations	9	25	25	22	23	15	31	22	22
Total attendance for presentations	206	466	610	576	547	216	539	348	326

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. Despite the economic recession, Salkehatchie has continued to secure substantial external support through gifts and grants to support and sustain academic and community outreach programs, as indicated in Chart 7.6-1 below.

Chart 7.6-1

Local, State, & Federal Grants

Note: Figures do not include Pell grants but do include local grants to the Western Carolina Higher Education Commission.

USC Salkehatchie's grant-seeking efforts have been extremely successful, as indicated in Chart 7.6-2.

Chart 7.6-2 University of South Carolina Regional and Four-Year Campuses Grant Awards by Campus

Campus	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	Total
USC Aiken	798,965.00	1,107,928.00	1,465,954.00	2,013,442.00	2,103,812.00	7,490,101.00
USC Beaufort	1,360,423.00	545,742.00	1,223,762.00	887,759.00	775,901.00	4,793,587.00
USC Lancaster	582,253.00	669,197.00	761,469.00	667,610.00	713,156.00	3,393,685.00
USC Salkehatchie*	1,792,748.00	1,212,426.00	1,006,660.00	1,115,255.00	420,522.00	5,547,611.00
USC Sumter	273,586.00	293,210.00	393,717.00	290,517.00	282,511.00	1,533,541.00
USC Union	487,821.00	283,526.00	400,447.00	261,422.00	256,050.00	1,689,266.00
USC Upstate	2,494,057.00	1,866,358.00	2,817,505.00	2,672,372.00	1,587,344.00	11,437,636.00
Total	7,789,853.00	5,978,387.00	8,069,514.00	7,908,377.00	6,139,296.00	35,885,427.00

* USC Salkehatchie includes awards received by its higher education commission (Western Carolina Higher Education Commission), which are not reflected in Sponsored Awards Management awards reports.

USC Salkehatchie has favored grants over personal private funding but has maintained a consistent record of private gifts, as indicated in Chart 7.6-3.

Chart 7.6-3

ANNUAL GIFT HISTORY