

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



Fiscal Year 2014-15 Accountability Report

SUBMISSION FORM

AGENCY MISSION

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

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

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

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

I have reviewed and approved the enclosed FY 2014-15 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR
(SIGN/DATE):

Walter P. Collins, III 9/10/15

(TYPE/PRINT NAME):

Dr. Walter P. Collins, III

BOARD/CMSN CHAIR
(SIGN/DATE):

Eugene P. Warr, Jr.

(TYPE/PRINT NAME):

Eugene P. Warr, Jr.

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AGENCY'S DISCUSSION AND ANALYSIS

USC Lancaster serves seven area counties and admits all students who show promise of academic success. Most of USCL's students are first generation college students from rural areas, small towns, and cities across the central Piedmont area of the Carolinas. Through a broad commitment to equity, an extensive scholarship and financial aid program, and a variety of weekday and evening course offerings, USC Lancaster seeks to make education accessible, affordable, and convenient to the residents of this area.

USC Lancaster is responsive to the educational needs and goals of its current and future students. Along with USC Lancaster's general Associate Degrees in Arts and Sciences, the campus currently offers Associate degrees in the following specialty areas: Business, Criminal Justice and Technical Nursing (collaboration with York Technical College). In Fall 2014, the campus opened Founders Hall, a 40,000 square foot classroom and office building. Private donors contributed over 40% of the \$7.5 million to construct and equip the building, the campus's culminating project of USC Lancaster's 50th Anniversary campaign.

Teaching excellence remains the highest priority at USC Lancaster. In addition, students find accessible and helpful faculty and staff members, expansive technological support and academic and personal support services at their disposal at USC Lancaster, as well as opportunities for internships and activities beyond the classroom. Public service is emphasized at all levels. The USC Lancaster campus is a hub for local and regional community events of all sizes and purposes. Students, faculty, and staff are participants and leaders out in our community. The Gregory Health and Wellness Center markets itself to keep residents of Lancaster and the surrounding areas of all ages active and healthy.

The campus administration continues to work closely with the USC Budget Office and the Administration of Palmetto College in order to adjust and strengthen campus funding. The campus continues to enjoy strong community support, with regular funding from the city and county, and from the local Educational Foundation of USC Lancaster. With budget reforms, a tuition increase, an increase to Dual Enrollment rates, a new Palmetto College revenue sharing model, and an increase to recurring parity funding by the legislature, USC Lancaster's financial health improved substantially during 2014-2015.

Strategic Planning Goal 1: Increase enrollment and retention.

USC Lancaster's enrollment was at an all-time high in the Fall of 2012 with 1832 (headcount) students enrolled. Fall 2013 recorded a headcount of 1811, and Fall 2014, a headcount of 1738. Over the last two years, the campus has experienced an enrollment decline due in large part to regional and statewide demographic changes in traditionally aged, college-ready high school graduates.

With a new but experienced Director of Enrollment Management hired and a recruiter's position to be filled shortly, USC Lancaster will be able to focus its recruitment and marketing efforts in line with best practices to counter the demographic trends. USC Lancaster administrators and staff also met with a recruitment and enrollment analyst in summer 2014. The campus has already stepped up our marketing and advertising efforts, especially in the Indian Land area. During the past year, communications to prospective and admitted students have increased. Student leaders, faculty, staff and administrators made targeted visits to high schools in the region. The Dean made visits and presentations to all the county councils in our service area. The Denied Columbia Students Recruitment Initiative made it possible to reach out to students denied USC Columbia admission to consider USC Lancaster in the interim.

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USC Lancaster’s retention rate of full-time, first-time, degree-seeking freshmen, measured from Fall 2013 to Fall 2014, dipped slightly from the previous annual rate—from 54% to 52%. This retention rate is slightly above the retention rate of 51.4% measured at all 20 South Carolina two-year public institutions. This past year, the campus reviewed and revised its academic coaching program for students on probation and returning from suspension, to increase retention rates of those struggling students. As recommended by the campus’s committee on retention efforts, USC Lancaster will conduct a satisfaction survey regarding student academic advisement this year and restructure its academic advising with the “Appreciative Advisement” approach.

USC Lancaster is the only Palmetto College campus with an Academic Success Center (general tutoring and writing center) and a Counseling Services Center (personal, academic and career counseling). The campus TRiO Learning Resources Center, located in Medford Library at the heart of campus, serves first-generation students, economically challenged students and students with documented disabilities by offering academic support, tutoring, coordinating campus and community service activities and other retention and success efforts.

Strategic Planning Goal 2: Expand academic offerings.

The expansion of academic offerings is critical to sustain USC Lancaster’s mission and core values. The recent creation of Palmetto College with its seven online baccalaureate degree completion programs augment and enhance our academic offerings, providing more opportunities for USC Lancaster students in our region to earn baccalaureate degrees on our campus. USC Lancaster continues to lead the Palmetto College Campuses in enrollment in Palmetto College BLS and BOL degree programs.

During the past year, the Palmetto College BLS/BOL Faculty Advisory Committee approved proposals from USC Lancaster faculty to add Native American Studies and Public Health as major and cognate options within the Bachelor of Arts in Liberal Studies degree. The administration also successfully established a USC Lancaster cohort within the USC College of Education’s Elementary Education baccalaureate degree program through Palmetto College. USC Lancaster will add another new collaborative degree pathway, a Bachelor of Science in Hospitality Management with USC Beaufort, to begin in Fall 2015. The existing Bachelor of Science in Nursing program (in collaboration with USC Columbia) will strengthen at USC Lancaster with the addition of a state-of-the-art Nursing Simulation Lab, which will open in Fall 2015.

Beyond expanded degree offerings, USC Lancaster seeks to grow the wide range of individual courses we offer. With the largest full-time faculty body of the four Palmetto College campuses, USC Lancaster offers the greatest variety of courses to its students. As the campus hires new faculty, the administration counts it beneficial to identify excellent faculty with credentials in more than one discipline to multiply our offerings and those we can offer through Palmetto College.

Strategic Planning Goal 3: Provide a superior educational experience that prepares USCL graduates for the challenges and opportunities of the 21st century.

Any educational experience succeeds under the tutelage of fine and committed faculty. With teaching excellence as our highest priority, the *Palmetto College Campuses Faculty Manual* and the institution’s own annual review procedures favor teaching effectiveness. It counts for 60% of a tenure-track faculty member’s total score, and 80% of a non-tenure-track faculty member’s total annual evaluation score. Faculty normally

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teach a 12 hour course load each semester, with adjustments made to allow the faculty member to engage in productive scholarship or other professional endeavors. Courses are evaluated, and evaluations are reviewed by faculty peers and administration, to ensure that teaching quality remains high.

In hiring two new Ph.D.'s, in physics and sociology, during 2014-2015, USC Lancaster continues to attract faculty with terminal degrees and who remain current in their respective disciplines. Tenure-track and tenured faculty are scholarly active and productive. They disseminate scholarly work at conferences, publish in journals and books, and serve as reviewers of scholarship. Many compete successfully for intra- and extra-mural grants. USC Lancaster faculty members have been successful in competitions for funding to engage undergraduate students in research and scholarly production. USC Lancaster enjoyed 100% faculty success the last two years in tenure and promotion applications. Twenty-two different faculty members made presentations at 35 different academic conferences during the year. A tenure-track faculty member's annual evaluation counts scholarship as 20% of their final effectiveness score.

The campus is dedicated to offering expanded upper-level teaching opportunities and enhanced support for research and professional development. For the 17th successive year, the administration sponsored a Research and Productive Scholarship grants program, funded at approximately \$40,000 per year, for which USC Lancaster faculty may compete. Additionally, the administration supports faculty through an annual \$25,000 travel budget for professional or scholarly conferences that supports their engagement with productive scholarship and eventual success in the tenure and promotion process. The Associate Dean for Academic and Student Affairs inaugurated a "Faculty Scholarship Recognition" event in the spring. The Office of Advancement works with individual faculty to identify and secure outside grant sources.

USC Lancaster admits students who demonstrate promise of academic success and excellence. Students have opportunities to participate in internships and activities that facilitate learning beyond the classroom. By virtue of a USC grant, Theatre and Speech Professor Marybeth Holloway in 2014 took eight USC Lancaster students to Italy to perform a theatrical piece about race relations. For the first time, five students at USC Lancaster graduated in May 2015 with the new Graduation with Leadership Distinction (GLD) honors by fulfilling specific requirements related to leadership training and by participating in specific co-curricular experiences. Science faculty sponsored the campus's first Science Discovery Night to interest students in majors in science.

Strategic Planning Goal 4: Improve USCL's physical plant in order to sustain enrollment growth, expand public services and sustain the recruitment and retention of high-caliber faculty.

All of USC Lancaster's academic programs, students and faculty, and public service operations are benefitting from the opening of the 40,000 square feet, \$7.5 million, Founders Hall classroom and office building in Fall 2014. The Nursing Simulation Lab, mentioned previously under Goal 2, will enhance the quality of the four-year nursing program when it opens in Fall 2015. Of the \$700,000 needed to build the lab project, USC Lancaster and the BSN faculty at Lancaster raised approximately \$300,000 of that total through private grants. The remainder came from a Capital Improvement Legislative Allocation, and two area hospitals donated in kind equipment.

To improve student access to technology, an additional computer lab opened in the Bradley Arts and Sciences Building in January 2015, where impending renovations this year will also upgrade existing science laboratories. The campus will renovate part of the existing Medford Library building in 2015 to become a more effective space to house the Academic Success Center for tutoring. Also in the coming year, the campus will use recently allocated deferred maintenance funding (FY 16 appropriation) to enhance student services spaces by relocating

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the Office of Academic and Student Affairs to Starr Hall, thereby centralizing all student-centered administrative operations in one building.

USC Lancaster’s commitment to service remains a priority. The campus continues to work closely with area high schools through such programs as Honors Day and with the hosting of Junior Scholars Day for students in schools throughout the Olde English Consortium. Student groups and organizations also assist with community service activities. Faculty and professional staff at USC Lancaster participate in a variety of service activities appropriate to the size and scope of our community. All faculty are evaluated on their service activities, which count 20% of their total annual evaluation. USCL staff are likewise encouraged to engage in different (and relevant) areas of service. Most campus employees plan service activities to include students thus teaching through example “the duties of citizenship” (USCL Mission Statement).

An important service to the community is the Gregory Health and Wellness Center, where the campus accomplished phase I of renovations and upgrades to the pool this past year. Funding is in place for phase II to continue in the new year, to include possibly replacing the gymnasium floor, repairing and upgrading the HVAC throughout, and refurbishing the lobby and membership office. The administration will seek more deferred maintenance funding to address further prioritized needs in the Gregory Health and Wellness Center.

For several years, Lancaster’s J. Marion Sims Foundation has funded an Access grant for the Gregory Health and Wellness Center. The purpose of the annual \$45,000 grant provides memberships to the Center for families from underserved, underprivileged populations in Lancaster County. In addition to academic offerings of physical education classes to students, the center offers the community a full aquatics program with aquacize, water aerobics, and swim lessons; group fitness classes for spinning, yoga, and Zumba; and corporate membership rates.

Beginning in March 2015, both of Lancaster’s long-established Rotary Clubs meet weekly on the campus in the Carole Ray Dowling community room, adding to the great number of groups and businesses who utilize our facilities each week.

Strategic Planning Goal 5: Strengthen the financial condition, efficiency and operations of USC Lancaster.

In light of recent state appropriations and with recent drops in student enrollment, USC Lancaster is working to stabilize the financial condition and operational budget of the campus. Long-term financial sustainability and efficiency are major goals. The campus administration participates in quarterly budget meetings and the Dean retains a Budget Advisory Group to assist in monitoring budget issues.

Last year, USC Lancaster trimmed expenditures by over \$1.1 million, or 6% of total. Those budget reforms, a tuition increase, an increase to Dual Enrollment rates, a new Palmetto College revenue sharing model, and an increase to recurring parity funding by the legislature improved the financial health of the campus during 2014-2015. USC Lancaster received \$148,720 in non-recurring parity funding and a \$48,066 increase in recurring parity funding. At year’s end, over \$635,000 in carry-forward money was available towards rebuilding the campus reserve funds to a recommended \$1.5 million (equivalent to two months of campus operating expenses.)

On July 1, 2014, Lancaster’s Springs Memorial Hospital took over operation of the John Morrison White Cardiac Rehabilitation Clinic founded by USC Lancaster. The new Founders Hall classroom building achieved LEED Silver

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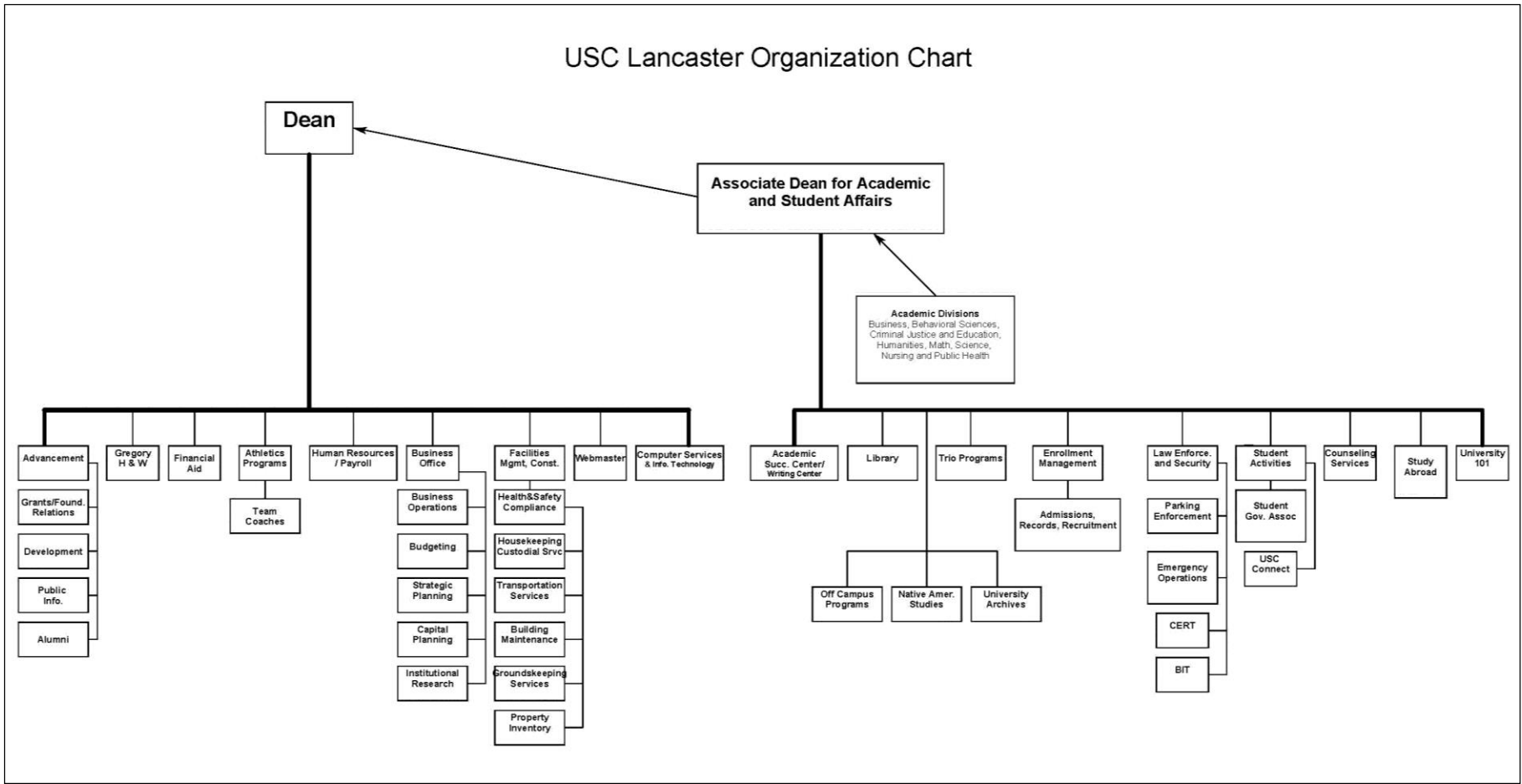
Certification, an indicator that the building will “save money and resources and have a positive impact on the health of occupants, while promoting renewable, clean energy” (from the LEED website.) Enhanced recruiting of college-ready students as well as continued and new retention efforts will be implemented to increase and retain tuition revenues.

In June 2015 USC Lancaster completed its 50th Anniversary campaign, a portion of USC’s multiyear “Carolina’s Promise” Fundraising Campaign, raising a cumulative \$7.5 million. The campus continues to enjoy strong community support, especially from the City of Lancaster and from Lancaster County. The Educational Foundation of USC Lancaster works closely with the Office of Advancement to identify and cultivate sources of external financial support to meet the growing needs of the campus

Currently, the budget and financial health of the campus are stable.

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Organization Chart



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Strategic Planning Template

Type	Item #		Object	Description
	Goal	Strat		
All objectives are achievable by the end of FY 2015-2016.				
G	1			Increase enrollment and retention
S		1.1		Increase and enhance recruitment efforts
O			1.1.1	Increase new freshman applications by 20%.
O			1.1.2	Achieve a yield rate of 50% (conversion of applicants into enrolled students).
O			1.1.3	Increase the number of recruitment events held or attended on behalf of USCL, on or off campus, to 40 or more.
O			1.1.4	Fill the vacant Palmetto College Coordinator position by the end of December 2015.
O			1.1.5	Continue promotion of baccalaureate degree options available through Palmetto College and increase the headcount of Palmetto College students at USC Lancaster to 135 or more.
O			1.1.6	Add three new scholarship funds for student scholarships in the Educational Foundation of USC Lancaster.
S		1.2		Increase and enhance retention efforts
O			1.2.1	Increase retention of first-time, full-time, degree seeking freshmen by 2% by providing and enhancing the following services: tutoring in the Academic Success Center; personal, academic, and career counseling; guidance in the TRiO program for first generation college students and others with challenges to their college success; reporting of, and followup on, excessive student absences.
O			1.2.2	Increase student graduation and/or success rates to target values by restructuring the academic advising process.
O			1.2.3	Increase number of students earning Associate degrees by 8%.
G	2			Expand academic offerings
S		2.1		Working within Palmetto College, expand the number of degree programs in order to meet student expectations and community needs.
O			2.1.1	Establish one or more additional baccalaureate degree programs (beyond Palmetto College offerings).
O			2.1.2	Hire qualified faculty to teach in areas of demonstrated need or potential growth: Psychology
G	3			Enhance educational experience
S		3.1		Prepare USC Lancaster graduates for the challenges and opportunities of the 21st century
O			3.1.1	Emphasize USC Lancaster's role as a teaching institution. Teaching-focused faculty will continue to teach a normal course load of 8 courses each academic year with science faculty normally teaching 6 lectures and 4 labs. [Periodic load reductions are available to pursue scholarship.]
O			3.1.2	Continue stable funding of the Faculty travel budget and the USC Lancaster Research and Productive Scholarship Program in an amount comparable to or above the levels of the most recent three fiscal years.
O			3.1.3	Continue to offer students the opportunity of the new Graduation with Leadership Distinction (GLD) honors.

O		3.1.4	<i>Through active and interesting programming opportunities, expand attendance of students and visitors to the city-renovated Native American Studies Center facility to 7200.</i>
O		3.1.5	<i>Expand the number of campus and community outreach events by Medford Library to 20.</i>
G	4		Improve Physical Plant
S	4.1		Improve USC Lancaster's physical plant to sustain enrollment growth, expand public services, and sustain the ability to hire and retain high caliber faculty
O		4.1.1	<i>Enhance the learning experiences of the four-year nursing program students by completing and opening the Nursing Simulation Lab by the end of 2015.</i>
O		4.1.2	<i>Campus space utilization: Move the office of Academic Affairs to concentrate student services spaces in Starr Hall, using recently allocated deferred maintenance funding (FY 16 appropriation), easing student accessibility to services.</i>
O		4.1.3	<i>Renovate part of the existing Medford Library building to become a more effective space to house the campus Academic Success Center.</i>
O		4.1.4	<i>Conclude Phase II of renovations to the Gregory Health and Wellness Center (FY 14 appropriation) to increase public service.</i>
O		4.1.5	<i>Reapply to Lancaster's J. Marion Sims Foundation for funding continuation of the annual \$45,000 Access grant for the Gregory Health and Wellness Center to provide memberships for underprivileged families.</i>
O		4.1.6	<i>Complete renovations to existing science labs in Bradley (FY 15 appropriation) to better provide for science faculty to achieve their research and scholarship goals.</i>
G	5		Strengthen Financial Condition and Sustainability
S	5.1		Strengthen the financial condition, efficiency and operations of USC Lancaster
O		5.1.1	<i>End the fiscal year under budget for expenditures, with a minimum carry-forward of \$65,000--to build up the USC Lancaster Reserve Fund to a total of \$700,000.</i>
O		5.1.2	<i>Build up tuition revenues by 2% through increased enrollment.</i>
O		5.1.3	<i>Increase use of campus facilities as a location for community events through the Facilities Rental services to 400.</i>

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Program Template

Program/Title	Purpose	FY 2013-14 Expenditures				FY 2014-15 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
I.A. Unrestricted E&G	Activities that directly support the primary mission of the University to educate the state's diverse citizens through teaching, research and creative activity and service. Current fund resources received by an institution that have no limitations or stipulations placed on them by external agencies or donors, and that have not been set aside for loans, endowments, or plant. These resources are normally derived from state appropriations, student fees, and institutional revenues.	\$ 1,392,608	\$ 7,840,729	\$ -	\$ 9,233,337	\$ 1,471,739	\$ 7,250,846	\$ -	\$ 8,722,585	
I.B. Restricted E&G	Activities that directly support the primary mission of the University to educate the state's diverse citizens through teaching, research and creative activity and service. Current fund resources received by an institution that have limitations or stipulations placed on their use by external agencies or donors. These resources are normally derived from gifts, grants, and contracts and used predominantly for research and student scholarship activities.	\$ -	\$ 3,065,388	\$ 3,270,995	\$ 6,336,383	\$ -	\$ 2,973,802	\$ 2,952,548	\$ 5,926,350	
II. Auxiliary Services	Self-supporting activities that exist to furnish goods and services to students, faculty, or staff, and charge a fee directly related to the cost of the goods or services. These activities include student health, student housing, food service, bookstore, vending and concessions, athletics, parking, and other services.	\$ -	\$ 8,221	\$ -	\$ 8,221	\$ -	\$ 8,702	\$ -	\$ 8,702	
III. C. Employee Benefits: State Employer Contributions	Fringe Benefits associated with Salaries reflected in the figures and categories above. Includes State Retirement, FICA, State Health Plan Premiums, Unemployment Compensation and Workers Compensation.	\$ 314,446	\$ 1,781,581	\$ 117,177	\$ 2,213,204	\$ 331,350	\$ 1,562,148	\$ 100,852	\$ 1,994,350	
					\$ -				\$ -	
Total		\$ 1,707,054	\$ 12,695,919	\$ 3,388,172	\$ 17,791,145	\$ 1,803,089	\$ 11,795,498	\$ 3,053,400	\$ 16,651,987	

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Performance Measurement Template

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	Enrollment Headcount	1811	1738	1750	July 1 - June 30	NCES IPEDS and CHE, online. CHE "Headcount Enrollment by Student Level, Institution, Race, & Gender..." [ENR0017]	Annual	Fall semester numbers	1.1.1, 1.1.2, 1.1.3, 1.1.6, 2.1.1, 2.1.2, 3.1.1, 3.1.4, 4.1.2, 4.1.4, 5.1.1, 5.1.2, 5.1.3
2	New freshman applications	738	667	707	July 1 - June 30	Enrollment Management, internal	Annual	Fall semester numbers	1.1.1, 1.1.2, 1.1.3, 2.1.1, 2.1.2, 3.1.1, 3.1.4, 4.1.2, 4.1.4, 4.1.6, 5.1.2, 5.1.3
3	Yield rate of conversion of applicants into enrolled students	50.1%	50.1%	48.7%	July 1 - June 31	Enrollment Management, internal	Annual	Fall semester numbers	1.1.1, 1.1.2, 1.1.3, 1.1.6, 2.1.1, 3.1.1, 3.1.4, 4.1.2
4	Associate Degrees Awarded	153	134	145	July 1 - June 30	NCES IPEDS and CHE, online. CHE "Total Degrees Awarded by CIP Code, Institution, and Degree Level, 2013-2014"	Annual	Total number for the fiscal year	1.2.3, 2.1.1, 2.1.2, 3.1.1, 3.1.3, 4.1.2, 4.1.6
5	Palmetto College Student Enrollment at USC Lancaster	119	134	135	July 1 - June 30	Enrollment Services, Palmetto College	Annual	Actual headcount	1.1.3, 1.1.4, 1.1.5, 1.2.3, 4.1.2, 5.1.1, 5.1.2, 5.1.3
	<i>Recruitment events held on campus - now rolled into the new category below</i>	7	9	n/a	July 1 - June 30	Enrollment Management, internal	Annual	Actual number	n/a
6	All recruitment events held on or off campus	n/a	34	40	July 1 - June 30	Enrollment Management, internal	Annual	Actual number	1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.1.5, 2.1.1, 3.1.4, 3.1.5, 3.1.5, 4.1.1, 4.1.2, 4.1.4, 5.1.1, 5.1.2
	<i>USC Lancaster Scholarships - now broken out to three specific performance measures, below</i>	117	n/a	n/a	n/a	n/a	n/a	n/a	n/a
7	Funds established for student scholarships in the Educational Foundation of USC Lancaster	n/a	130	133	July 1 - June 30	Educational Foundation of USC Lancaster, internal	Annual	Cumulative number of individual scholarship funds	1.1.6, 5.1.1, 5.1.2, 5.1.3
8	Students with scholarships awarded from the Educational Foundation of USC Lancaster	n/a	145	150	July 1 - June 30	Financial Aid, internal	Annual	Total number of enrolled students (including those in 2nd year of existing awards)	1.1.1, 1.1.6, 2.1.1, 5.1.1, 5.1.2
9	Scholarships awarded from or continued by the Educational Foundation of USC Lancaster	n/a	233	235	July 1 - June 30	Financial Aid, internal	Annual	Total number of scholarships awarded (including 2nd year of existing awards)	1.1.6, 5.1.1, 5.1.2, 5.1.3
10	Retention of first-time, full-time, degree seeking freshmen	54%	52%	54%	July 1 - June 30	NCES IPEDS and CHE, online. CHE "Cohort of Full-time, First-time, Degree-Seeking Freshmen Retained from Fall 2013 to Fall 2014 Public & Independent Institutions"	Annual	n/a	1.1.6, 1.2.1, 1.2.3, 2.1.1, 2.1.2, 3.1.1, 3.1.3, 4.1.2, 4.1.3, 4.1.4, 4.1.6, 5.1.2

11	Graduation Rates of First-time, Full-time Degree-Seeking Undergraduates	15.6%	18.5%	19%	July 1 - June 30	CHE, Graduation Rates and Success Rates of First-time, Full-time Degree-Seeking Undergraduates for the 2-year Institutions	Annual	Fall numbers. Percentage of cohort graduating within 150% time of normal program time (3 years).	1.1.6, 1.2.1, 1.2.3, 2.1.2, 3.1.1, 3.1.3, 4.1.2, 4.1.3
12	Success Rates of First-time, Full-time Degree-Seeking Undergraduates	58.8%	53.5%	56%	July 1 - June 30	CHE, Graduation Rates and Success Rates of First-time, Full-time Degree-Seeking Undergraduates for the 2-year Institutions	Annual	Fall numbers. Percentage of cohort graduating within 150% time of normal program time (3 years) and those who as of 150% of program time have transferred to another institution or have continued to be enrolled the term following 150% of program time.	1.1.6, 1.2.1, 1.2.3, 2.1.2, 3.1.1, 3.1.3, 3.1.5, 4.1.2, 4.1.3
13	Tutoring sessions held in the Academic Success Center	879	976	1000	July 1 - June 30	ASC Director, internal	Annual	Total number for the fiscal year	1.2.1, 1.2.3, 4.1.3
14	Total Palmetto College baccalaureate degrees available	7	7	7	July 1 - June 30	Palmetto College	Annual	Actual number	1.1.4, 1.1.5, 5.1.2, 5.1.3
15	Enrollment headcount for upper-division BSN program	43	47	48	July 1 - June 30	BSN Program Director, internal	Annual	Actual headcount. Maximum number of students is 48, due to lack of more clinical opportunities.	4.1.1, 4.1.6, 5.1.2, 5.1.3
16	Total baccalaureate degree programs available through USC Lancaster (other than Palmetto College offerings)	1	1	2	July 1 - June 30	Academic Affairs, internal	Annual	Total number of "2+2" baccalaureate degree programs available at USCL	1.1.1, 1.1.2, 5.1.2, 5.1.3
17	Full-time faculty	55	55	56	July 1 - June 30	USC OIRA	Annual	Fall semester numbers	2.1.1, 2.1.2, 3.1.1, 3.1.2, 4.1.6, 5.1.1, 5.1.2
18	Normal teaching load of full-time faculty per academic year (excluding science faculty)	8	8	8	July 1 - June 30	USC Lancaster Campus Description (4/2015)	Annual	n/a	2.1.2, 3.1.1, 3.1.2, 5.1.2
19	Undergraduate Credit Hours by Full-Time Faculty	79%	76%	76%	July 1 - June 30	USC OIRA	Annual	Fall semester numbers	2.1.1, 2.1.2, 3.1.1, 3.1.2, 4.1.6, 5.1.2
20	Undergraduate Credit Hours by Faculty with Terminal Degrees	44.6%	45.3%	45%	July 1 - June 30	USC OIRA	Annual	Fall semester numbers	2.1.1, 2.1.2, 3.1.1, 3.1.2, 4.1.6, 5.1.2
21	Maintain USC Lancaster Research and Productive Scholarship Award Program for faculty and staff	\$40,000	\$40,000	\$40,000	July 1 - June 30	Academic Affairs, internal	Annual	Actual amount	2.1.1, 2.1.2, 3.1.1, 3.1.2, 4.1.6, 5.1.1
22	Maintain travel budget for faculty scholarship	\$25,000	\$25,000	\$25,000	July 1 - June 30	Academic Affairs, internal	Annual	Actual amount	2.1.1, 2.1.2, 3.1.1, 3.1.2, 5.1.1
23	Students with Graduation with Leadership Distinction (GLD) honors	n/a	5	3	July 1 - June 31	Academic Affairs, internal	Annual	Actual number listed for May Commencement	1.1.5, 3.1.3, 5.1.2
24	Visitors to the USC Lancaster's Native American Studies Center	6300	6813	7200	July 1 - June 30	NASC Visitor Coordinator, internal	Annual	Actual number	2.1.1, 3.1.4, 5.1.3
25	Enhanced campus and community outreach events by Medford Library	3	19	20	July 1 - June 30	Library, internal	Annual	Actual number	3.1.5, 4.1.3, 5.1.3
26	Complete and open the Nursing Simulation Laboratory for four-year nursing students	0	0	1	July 1 - June 30	Facilities Management, internal	n/a	Completion of construction project	4.1.1, 5.1.2

27	Move Academic Affairs to concentrate student services spaces, easing student accessibility to services.	0	0	1	July 1 - June 30	Facilities Management, internal	n/a	Completion of renovation project	1.2.1, 4.1.2
28	Renovate part of the Medford building to house the Academic Success Center.	0	0	1	July 1 - June 30	Facilities Management, internal	n/a	Completion of renovation project	1.2.1, 4.1.3
29	Completion of Phase II of renovations to the Gregory Health and Wellness Center (FY 14 appropriation)	0	0	1	July 1 - June 30	Facilities Management, internal	n/a	Completion of construction project	4.1.4, 4.1.5, 5.1.2, 5.1.3
30	Completion of renovations to existing science labs in Bradley (FY 15 appropriation)	0	0	1	July 1 - June 30	Facilities Management, internal	n/a	Completion of construction project	2.1.2, 4.1.6, 5.1.2
31	End the fiscal year under budget for expenditures	yes	yes	yes	July 1 - June 30	Budget office, internal	Annual	n/a	1.1.1, 1.1.2, 1.1.3, 1.1.5, 1.1.6, 1.2.1, 1.2.2, 2.1.1, 2.1.2, 3.1.1, 5.1.1, 5.1.2
32	Total year-end balance in Reserve Fund	\$122,000	\$635,000	\$700,000	July 1 - June 30	Budget office, internal	Annual	Amount held in Reserve Fund	1.1.1, 1.1.2, 1.1.3, 1.1.5, 1.1.6, 1.2.1, 1.2.2, 2.1.1, 2.1.2, 3.1.1, 5.1.1, 5.1.2
33	Community events offered on USC Lancaster campus	300+	321	400	July 1 - June 30	Facilities Rental Coordinator, internal	Annual	Actual number	3.1.4, 3.1.5, 4.1.4, 5.1.2, 5.1.3