



UNIVERSITY OF SOUTH CAROLINA UNION

2011-2016 STRATEGIC PLAN

February 21, 2011

I. Executive Summary

I. A. Top 5 peer institutions

Peer Institution	Enrollment	Town/City	Population
Penn State – Beaver	735	Center Township, PA	8182
Penn State – Lehigh Valley	720	Center Valley, PA	900
Kent State – Geauga	900	Burton, OH	1450
Ohio University – Eastern	950	Saint Clairsville, OH	5057
USC Salkehatchie	1000	Allendale, SC	4052

I. B. Strengths and Accomplishments

Dedicated Faculty and Staff – Our primary asset is our faculty and staff, all of whom are extremely devoted to the students and the institution.

Record Enrollments – Fall 2010 enrollment was 530, a 4.54% increase. Fall 2010 FTE was 332, an 8.21% increase. This spring, USC Union broke its all time record for any semester, with a headcount of 607.

Rebuilding Faculty – New hires include a lab manager/instructor and a professor of Communication. A search is currently underway for a professor of Sociology.

Expansion of Concurrent Program at area high schools – We now teach students from the public high schools of Union and Laurens Counties, as well as students from Laurens Academy, a private school.

Technology plan – Stimulus funds have allowed USCU to build its technology infrastructure without having to resort to university funds. New campus wireless, cabling for all buildings (including the recently renovated Founders' House), and other improvements have been completed.

I. C. Weaknesses and Plans for Addressing Them

Attracting and Retaining Students in Economically Depressed Counties – We plan to attract and retain more students by rebuilding our faculty and improving our facilities and infrastructure

Developing Attractive Programs – We are working to expand the number of students in current Palmetto programs and, where possible, developing plans to bring other programs here in cooperation with USC Columbia or USC Upstate

Laurens Center – The Laurens Center has been problematic in past years, but we plan to build the programs there by adding a permanent staff member and growing the Palmetto Program.

Image of “Institution of Last Resort” – The aforementioned attention to improved facilities and infrastructure, along with a comprehensive marketing plan, will help in making USCU a first or, at least, a second choice for area students.

II. Strategic Goals

II. A. Five-Year Goals

Goal 1 – Create a model centered on resource self-reliance based on increasing revenues through the expansion of existing programs and development of new programs while decreasing non-instructional costs.

- Expand Existing Academic Programs and Course Offerings.
- Develop and expand a Continuing Education Program.
- Pursue Growth in Baccalaureate Degree Completion through Palmetto Programs.
- Explore feasibility of offering a baccalaureate nursing program via USC Upstate or USC Columbia.

Goal 2 – Enhance the environment at USC Union to develop a community in which learning is valued for its economic, cultural, and social contributions to the individual and the community.

- Engage Students in Becoming Lifelong Learners Academically, Culturally and Socially.
- Establish a Learning Resources Center.
- Improve Learning Environment across campus.

Goal 3 – Continue the transformation of the image of USC Union as a dynamic and progressive institution.

- Develop and Implement a Public Perception Plan.
- Promote a sense of pride in the school among current students, staff, and faculty, and among alumni.

II. B. Short-term goals (AY 2011-2012)

Goal 1 – Continue to improve the academic, intellectual, and cultural environment on campus

Progress:

- Two faculty hires were made in AY 2010-11
- The University Reads initiative was successful
- The Upcountry Literary Festival was founded, and earned a \$5,000 grant from the SC Humanities Council
- Student activities include a Literary Club
- Enrollment in the BOL/BLS programs has grown significantly
- The Opportunity Scholars Program is fully staffed

Plans for AY 11-12:

- A search is underway for a Sociology Assistant Professor to start in August 2011.
- Faculty needs are continually evaluated, and a long-term hiring plan is in place.
- Planning for expanded University Reads program has begun.
- Increase support for students needing internships in BOL/BLS programs

Goal 2 – Develop a set of courses and programs for community outreach and continuing education.

- Initial attempts at community outreach classes were unsuccessful, so USCU is re-thinking the focus of the program to look at classes in entrepreneurship and summer programs for local schoolchildren.
- Planning is underway for summer programs in athletics, forensic science, and digital photography

Goal 3 – Continue to install technology upgrades across campus

Progress:

- Smart classroom technology has been installed in two classrooms and the multi-purpose community room.
- Re-wiring of both campus buildings has been completed.
- A new campus-wide wireless network is nearing completion.
- Installation of information monitors will be completed before the end of the spring 2011 semester.
- Installation of CarolinaCard system is expected by the end of the semester

Plans for AY 11-12:

- Installation of smart classroom technology in five additional classrooms and the auditorium.
- Completion of infrastructure build.
- Transition, if feasible, to VOIP phone system.
- Installation of a Point-of-Sale system for the University Bookstore.
- Website redesign.

Goal 4 – Continue to upgrade existing Facilities.

Progress:

- Acoustics improvements in the Truluck Activities Center will be completed in spring 2011.
- Renovation of the old Child Development Center, renamed Founders' House, is complete, and the building will be used for Continuing Education and Outreach.
- Painting and renovations done in various offices

Plans for AY 11-12:

- Demolition (if necessary) and renovation of new building on Main Street (in cooperation with Union/Laurens CHE)
- Pursue renovations to science lab space
- Painting of the community room, library, and other public spaces on campus
- Re-carpeting of public spaces, especially the library
- Renovating space in back of the library to create a new smart classroom

Appendix I: Unit Statistical Profile

1. Number of undergraduate applications:

Fall 2008: 319

Fall 2009: 462

Fall 2010: 488

2. Number of undergraduate admissions:

Fall 2008: 233

Fall 2009: 403

Fall 2010: 398

3. Freshmen retention rate for classes entering:

Fall 2007: 69.6%

Fall 2008: 69.8%

Fall 2009: 68.7%

4. Number or majors enrolled (headcount/FTE) in:

Fall 2008: 367/249

Fall 2009: 507/332

Fall 2010: 530/359

5. Number of graduates:

Fall 2009: 3

Spring 2010: 36

Summer 2010: 7

6. Six-Year Graduation rates:

Fall 2001: 27.27%

Fall 2002: 37.50%

Fall 2003: 38.46%

7. Total credit hours generated:

Fall 2009: 4983

Spring 2010: 4707

Summer 2010: 575

8. Credit hours taught by:

i. Tenured and tenure-track faculty

a. General education courses:

Fall 2009: 594

Spring 2010: 529

Fall 2010: 750

b. Major courses:

Fall 2009: 72

Spring 2010: 72

Fall 2010: 45

ii. Non tenure-track full-time and part-time faculty

a. General education courses:

Fall 2009: 4108

Spring 2010: 3948

Fall 2010: 3080

b. Major courses:

Fall 2009: 129

Spring 2010: 372

Fall 2010: 30

9. Number of faculty by title:

Fall 2008:

Professor – 0
Associate Professor – 0
Assistant Professor – 3
Instructor – 4
Adjunct Faculty – 20

Fall 2009:

Professor – 0
Associate Professor – 0
Assistant Professor – 3
Instructor – 4
Adjunct Faculty – 19

Fall 2010:

Professor – 0
Associate Professor – 0
Assistant Professor – 4
Instructor – 6
Adjunct Faculty – 24

10. Total continuing education units (standard University CEUs or Institutional CEUs) generated:

Fall 2009: 0
Spring 2010: 0
Summer 2010: 0

11. Percent of credit hours taught by full-time faculty:

Fall 2009: 38.2%
Spring 2010: 29.3%

Fall 2010: 57.1%

Appendix II: Research and Creative Accomplishments

1. Numbers of publications in calendar year 2010:

Books: 0

Refereed articles: 3

- 2. Number of research paper presentations at national or international conferences in calendar year 2010: 1**
- 3. Number of performances and/or juried exhibitions at national or international venues in calendar year 2010: 0**
- 4. Summary of sponsored research activity to include grant applications submitted and awarded, arranged by sponsoring agency: 0**
- 5. Total extramural funding processed through SAM in FY 2010, and Federal extramural funding processed through SAM in FY 2009: 0**
- 6. Total research expenditures per tenured/tenure-track faculty for FY 2010, by rank and by department if applicable: 0**
- 7. Amount of sponsored research funding per faculty: 0**
- 8. Percentage of unit faculty with sponsored research activity: 0**
- 9. Number of faculty serving as co-investigators in cross-unit grant applications: 0**
- 10. Number of faculty cross-appointed in Centers and/or Institutes: 0**
- 11. Number of patents, disclosures and licensing agreements in calendar year 2010: 0**
- 12. Number of proposals submitted to external funding agencies during calendar year 2010: 1**

Appendix III: Faculty Hiring

- 1. Number of full-time faculty hired for AY 2010-11: 2**
- 2. Number of post-doctoral scholars (Ph.D., non-faculty hires) in FY 2009: 0**
- 3. Anticipated losses of faculty by year for the next five years.**
 - Loss due to failure to meet conditions of tenure & promotion: 0**
 - Resignation due to attaining terminal degree: 1**

Please describe planned hiring over the next five years:

Sociology: 1 (search currently being held)

Mathematics/Statistics: 1

Computer Science/Business: 1

4. **Number of Faculty Excellence Initiative (FEI) applications submitted in AY 2009-10: 0**

Center of Economic Excellence endowed chair applications submitted for AY 2009-10: 0

Number of Centenary Plan (CP) applications submitted in AY 2009-10: 0

Appendix IV: Funding Sources (see following pages)

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2008 UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
<u>Revenue:</u>								
Tuition and Fees	1,221,898	0	0	10,765	71,160	0	0	1,303,823
State Appropriations	1,070,688	0	0	0	0	0	0	1,070,688
Grants, Contracts and Gifts	25,230	0	0	0	22,598	0	0	47,828
Sales & Service of Educ. and Other Sources	22,258	0	0	1,416	3,570	0	0	27,244
Sales & Service of Auxiliary Enterprise	0	0	178,038	0	0	0	0	178,038
Total	2,340,074	0	178,038	12,181	97,328	0	0	2,627,621
<u>Transfers:</u>								
Transfers-In	0	0	0	0	12,088	4,576	4,220	20,884
Transfers-Out	0	0	(4,576)	(1,200)	(24,962)	0	0	(30,738)
Net Transfers	0	0	(4,576)	(1,200)	(12,874)	4,576	4,220	(9,854)
Prior Year's Fund Balance	983,951	0	128,563	7,248	111,092	6,816	0	1,237,670
TOTAL RESOURCES	3,324,025	0	302,025	18,229	195,546	11,392	4,220	3,855,437
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	890,192	0	0	0	0	0	0	890,192
Research	0	0	0	0	1,111	0	0	1,111
Public Service	1,092	0	0	0	0	0	0	1,092
Academic Support	263,631	0	0	0	0	0	0	263,631
Student Services	270,417	0	0	8,929	0	0	0	279,346
Institutional Support	402,060	0	0	0	74,447	5,222	0	481,729
Operation and Maintenance of Plant	216,209	0	0	0	0	0	0	216,209
Scholarships and Fellowships	6,048	0	0	0	0	0	4,220	10,268
Total	2,049,649	0	0	8,929	75,558	5,222	4,220	2,143,578
Auxiliary Expenditures	0	0	174,691	0	0	0	0	174,691
TOTAL USES	2,049,649	0	174,691	8,929	75,558	5,222	4,220	2,318,269
Fund Balance	1,274,376	0	127,334	9,300	119,988	6,170	0	1,537,168

Note: Based on FY2007 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2009 UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>							
<u>Revenue:</u>							
Tuition and Fees	1,343,625	0	11,866	90,108	0	0	1,445,599
State Appropriations	818,301	0	0	0	0	0	818,301
Grants, Contracts and Gifts	20,953	0	0	25,865	0	0	46,818
Sales & Service of Educ. and Other Sources	23,957	0	162	3,986	0	0	28,105
Sales & Service of Auxiliary Enterprise	0	160,607	0	0	0	0	160,607
Total	2,206,836	160,607	12,028	119,959	0	0	2,499,430
<u>Transfers:</u>							
Transfers-In	0	0	0	18,671	3,255	4,202	26,128
Transfers-Out	0	(3,255)	(1,050)	(31,975)	0	0	(36,280)
Net Transfers	0	(3,255)	(1,050)	(13,304)	3,255	4,202	(10,152)
Prior Year's Fund Balance	1,274,375	127,333	9,299	119,987	6,170	0	1,537,164
TOTAL RESOURCES	3,481,211	284,685	20,277	226,642	9,425	4,202	4,026,442
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	967,394	0	0	0	0	0	967,394
Research	0	0	0	10,890	0	0	10,890
Public Service	871	0	0	0	0	0	871
Academic Support	240,109	0	0	17,950	0	0	258,059
Student Services	257,396	0	8,944	0	0	0	266,340
Institutional Support	432,055	0	0	103,714	5,246	0	541,015
Operation and Maintenance of Plant	201,979	0	0	0	0	0	201,979
Scholarships and Fellowships	0	0	0	0	0	4,202	4,202
Total	2,099,804	0	8,944	132,554	5,246	4,202	2,250,750
Auxiliary Expenditures	0	151,295	0	0	0	0	151,295
TOTAL USES	2,099,804	151,295	8,944	132,554	5,246	4,202	2,402,045
Fund Balance	1,381,407	133,390	11,333	94,088	4,179	0	1,624,397

Note: Based on FY2008 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2010 UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>							
<u>Revenue:</u>							
Tuition and Fees	1,771,289	0	16,860	130,550	0	0	1,918,699
State Appropriations	746,001	0	0	0	0	0	746,001
Grants, Contracts and Gifts	111,164	0	0	20,896	0	0	132,060
Sales & Service of Educ. and Other Sources	30,745	0	0	4,750	0	0	35,495
Sales & Service of Auxiliary Enterprise	0	174,580	0	0	0	0	174,580
Total	2,659,199	174,580	16,860	156,196	0	0	3,006,835
<u>Transfers:</u>							
Transfers-In	0		0	56,219	3,822	5,500	65,541
Transfers-Out	0	(3,822)	(500)	(63,723)	0	0	(68,045)
Net Transfers	0	(3,822)	(500)	(7,504)	3,822	5,500	(2,504)
Prior Year's Fund Balance	1,381,407	133,390	11,333	94,088	4,179	0	1,624,397
TOTAL RESOURCES	4,040,606	304,148	27,693	242,780	8,001	5,500	4,628,728
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	1,074,959	0	0	0	0	0	1,074,959
Research	0	0	0	723	0	0	723
Public Service	0	0	0	0	0	0	0
Academic Support	268,460	0	0	48,867	0	0	317,327
Student Services	265,604	0	9,000	0	0	0	274,604
Institutional Support	441,629	0	0	27,177	5,000	0	473,806
Operation and Maintenance of Plant	621,412	0	0	0	0	0	621,412
Scholarships and Fellowships	0	0	0	0	0	5,500	5,500
Total	2,672,064	0	9,000	76,767	5,000	5,500	2,768,331
Auxiliary Expenditures	0	164,458	0	0	0	0	164,458
TOTAL USES	2,672,064	164,458	9,000	76,767	5,000	5,500	2,932,789
Fund Balance	1,368,542	139,690	18,693	166,013	3,001	0	1,695,939