

2012 Blueprint for Service Excellence

April 16, 2012

**Division of
Student Affairs and
Academic Support**

University of South Carolina Columbia

Division of Student Affairs and Academic Support

I. Executive Summary

A. Strengths and important accomplishments

- a. Undergraduate enrollment increased by more than 36% over the past 10 years, with a corresponding 75 point increase in average SAT scores of new freshmen. Transfer student enrollment increased by more than 40% over the same period. These increases were achieved, in spite of intense competition for qualified students and rising costs of attendance, through successful marketing efforts and recruitment of new students, innovative and effective programs and services to support continuing students, and a renewed focus on student retention. As the institution's financial dependence on undergraduate enrollment continues to increase, this continued success in recruiting and retaining students becomes more critical to the university.
- b. Division staff rose to the continuing challenges arising from enrollment increases, and provided high quality programs and services to significantly more students in some service areas. However, increasing student demand did constrain, in some cases, the ability to provide services within optimal time frames. In addition to the natural increased need for services created by larger enrollment numbers, demand is also increasing for more personal attention to student concerns, including learning assistance and educational planning. These patterns align with national trends reflected in increasing demand for professional development resources offered by our National Resource Center for The First Year Experience and Students in Transition (NRC). Units in the division that were especially affected by the continuing increase in student enrollment but still demonstrated significant performance strengths despite constraints of staff and space limitations included University 101, cross-campus advising, and supplemental instruction (the latter two programs are part of the Student Success Center). To achieve the institutional goals of increased retention and improved graduation rates, adequate resources – physical space, technology, and staff – are essential to deliver programs that meet the needs of continuing students.
- c. Many initiatives across the institution were implemented, and more are being developed or revised, to assist students with more intentional planning of their involvement in leadership roles, civic engagement and other beyond-the-classroom experiences. By effectively applying an educational framework, division staff advanced student learning through these positive experiences, as well as through some students' negative experiences. Significantly increasing numbers and severity of students' disruptive behavior unfortunately provided many opportunities for students to reflect on and learn from these experiences; in often highly stressful circumstances, division staff skillfully and effectively held students accountable for their actions and facilitated their learning about good citizenship within a community, civility, and leadership skills through resolution of these incidents. The division's many roles in advancing student learning and building life-long learning habits through beyond-the-classroom learning experiences are essential to fulfilling the Carolina promise to students.

B. Areas for improvement, and plans to address

Larger enrollment numbers and infrastructure issues have increased demand for support services exponentially; student usage of programs and services increased in greater proportion than the increase in enrollment, straining our ability to meet demands for residential, recreational, and meeting space, and limiting our ability to provide timely access to programs and services that support students academically, socially, and personally. The frequency of crisis

incidents involving students has also increased, creating a strain on staff resources who must manage those contingencies. Changing characteristics of students and families affect resource demands as well; students want, expect, and often require more individual time and attention. Families are increasingly more consumer-oriented and more overtly demanding of high quality and timely service, and expect personal attention for their students. Students and parents are increasingly like to express that high expectations are reasonable, given the cost of attendance.

- a. Availability of space is inadequate in several areas, most notably: meeting space for student organizations; informal meeting space for students to “hang out” and interact socially, exchange ideas and discuss events of the day; recreational space for intramural sports and other outdoor recreation; residential space; classroom and office space for the increasing number of University 101 sections; and office and service delivery space for expanded staff operations required to meet needs of increased student enrollment. Longer-term plans are underway to increase capacity to meet students’ health and wellness needs with an expanded facility, address capacity issues in Russell House University Union, and continue evaluating demand for student housing and planning improvements, as outlined in the Student Housing Master Plan.
 - b. Staff and technology resources needs are critical and closely related. Improvements in technology are needed to meet rising expectations of students and families by providing more immediate access to information as well as some services that can be provided online, and by improving consistency of procedures and information access across the university. Additional staff are needed in several areas, to meet increasing student demand for programs and services, and to provide the expected level of quality service and timeliness of response. Areas identified for immediate improvement include availability of academic coaching and advising, consistency of advising and registration practices across campus, course availability, and access to supplemental instruction, career development programs, and wellness/mental health services. An expanded orientation program is being considered to inform students about new resources and train them to use new technology and processes including the Graduation Planning System (GPS) and related changes in academic advising and registration procedures, and creating e-portfolios for USC Connect. The GPS is one example of a technology-based improvement that will enable existing staff to provide more personalized attention to students by automating some registration processes and freeing up staff time to focus on individual concerns.
 - c. Enrollment growth of the last several years is reflected in increasing incidents of disruptive student behavior. New resources will focus on support programs and services that respond to incidents of negative behavior with an educational approach that can result in more positive outcomes for students and the community.
- C. Key issues in upcoming year**
- a. Implementation of Banner / OneCarolina; this complex and critical project requires significant staff time and energy, and impacts performance of regular job duties of key staff members
 - b. Informing and training students for new technology systems – GPS, Banner, e-portfolios
 - c. Meeting increasing demand for programs and services within space and fiscal limitations
 - d. Maintaining freshman class size with desired academic credentials as competition increases
 - e. Improving outreach and interventions to address the alcohol and drug culture on campus
 - f. Expanding retention efforts to include close attention to freshman-sophomore retention and renewed focus on continuing students

Additional information is available in department blueprints at <http://www.sa.sc.edu/assessment/>

II. Dashboard (submitted separately)

III. Mission, Vision, Goals

Mission – The Division of Student Affairs and Academic Support collaborates with campus and external constituents to provide access, facilitate students’ progress and persistence, advance learning, and shape responsible citizens and future leaders.

Vision – The Division of Student Affairs and Academic Support collaborates with university and higher education partners to create an optimal learning environment that supports students, faculty, and staff; contributes to students’ achievement of learning goals; and enhances the educational experience for all constituents.

Goal No. 1: Manage the comprehensive and collaborative efforts of the university to meet student enrollment goals, and provide essential programs and services to recruit and enroll new freshmen and transfer students and facilitate their successful transition to the university.

Analysis of Goal Achievement: Undergraduate enrollment has increased by more than 36% over the past 10 years, with a corresponding 75 point average increase in SAT scores of new freshmen. Transfer student enrollment has increased by more than 40% over the same period. This tremendous success, achieved through the collaborative efforts of many units to support recruiting and enrollment, has provided many institutional benefits but has also resulted in a serious strain on the infrastructure of the institution in terms of availability of classroom space, meeting space, courses, and support programs and services. To increase undergraduate enrollment overall, while working to gradually increase institutional capacity, we will maintain current levels of new student enrollment and renew focus on retention of upper division students (sophomores, juniors and seniors), while continuing efforts to improve freshman to sophomore persistence. Providing this level of support for upper division students and maintaining the current level of success in recruiting new students in the desired number and with the expected quality of academic credentials requires additional investment of resources. As the institution’s financial dependence on undergraduate enrollment increases, this continued success in recruiting and retaining students becomes more critical to the university.

Key initiatives for 2012-13:

- Expansion of successful regional recruiting program
- A residential bridge program with Midlands Technical College will provide delayed access for hundreds of students, and will assist them with developing college success skills; these students are expected to transition to a USC system campus as sophomores.
- Review and revision of financial aid ‘packing philosophy’ to assure that aid is providing the most benefit for student persistence and graduation
- Adjust Capstone Scholars recruiting efforts to encourage high ability students who also have high-engagement interest
- Assess attrition risk of incoming students and deliver immediate intervention measures, to improve freshman to sophomore progress and identify key variables for student persistence to graduation at Carolina.

Supporting data:

	Fall 2009	Fall 2011	% change
- Freshman applications for admission	17,424	20,917	20%

- Open house attendance	559	1156	107%
- New student orientation – freshman	4085	4835	18%
- New student orientation – transfer	1580	2370	50%
- Unduplicated recipients of institutional need-based funds	478	691	45%
- Capstone Scholars recruitment numbers (average Fall 2011 GPA – 3.66)		541	
- Newly hired retention director led efforts that identified areas for improvement regarding advising, registration processes, and course availability			

Additional information is available in department blueprints at <http://www.sa.sc.edu/assessment/>

Goal No. 2: Improve student progress and persistence to degree completion by increasing student engagement in campus life and by providing and supporting essential programs, services, and educational activities that lead to student success and satisfaction.

Analysis of Goal Achievement: Key retention indicators improved slightly this year - freshman to sophomore retention rate (Fall 2010 cohort) rose to 86.8%, and 6-year graduation rate (2005 cohort) increased to 70.3%. However, larger enrollment numbers and infrastructure strains increase demand for support services exponentially; student usage of programs and services increased in greater proportion than the increase in enrollment, straining our ability to meet demand for space (e.g., classroom, office, meeting, recreational, residential) and timely access to campus life and academic support resources. In particular, areas identified for improvement include access to academic coaching and advising, consistency of advising practices across campus, registration processes and course availability, and improving access to supplemental instruction, experiential education and other career development programs, and wellness/mental health services. Although expanding retention efforts will include close attention to freshman-sophomore retention, focus on upper-division continuing students will help balance resource demands across all levels of the undergraduate experience. Plans are underway to increase capacity to meet students’ health and wellness needs with an expanded facility; in the longer-term, we plan to address capacity issues in Russell House University Union, and continue to evaluate and plan for changes in student housing demand as outlined in the Student Housing Master Plan. To achieve the institutional goals of increased retention and improved graduation rates, adequate resources – physical space, technology, and staff – to deliver programs that meet the needs of continuing students are essential.

Key initiatives for 2012-13:

- DegreeWorks / Graduation Planning Services will assist students with online degree planning, registration and communicating with advisors, and will facilitate course planning by providing better information on course demand and student enrollment patterns
- Provide coaching for 100 level instructors/professors to assure they provide students with early feedback on their academic performance, and refer students who demonstrate “at-risk” behavior (failure to attend class regularly, submit assignments on time, etc.)
- Emphasis on Sophomore Experience - improve programs and services that provide specialized support for sophomores
- Hire additional staff in highest need/student demand areas: counselors to reduce waiting time for appointments with professional psychological counseling center staff; a staff member in Student Disability Services to meet increased demand for test proctoring and other

accommodations for students with disabilities; increase professional and peer leader staff for early intervention initiatives and supplemental instruction

- Collaborate with academic affairs to provide affordable, full-service summer semester to reduce time to graduation for those students who want this option, diffusing demand for courses and classrooms across three semesters each year.
- Increase contacts with parents to inform them of resources available to students and encourage their support of their students; including notification of inappropriate student behavior

Supporting data:

	Fall 2009	Fall 2011	% change
- Parents Weekend Participants	4626	6,277	36%
- Parents Association Participants	8495	14,223	67%
- Off-campus student services registrants	1085	5669	422%
- Greek Life participants	3794	4550	20%
- Substance abuse online education participants	4800	6200	29%
- Outdoor recreation participants	2893	3895	35%
- Wellness/fitness center usage	824,047	1,005,337	22%
- Diversity programs participants	500	949	90%
- Russell House usage/participants	*	890,000	
- Carolina Production participants	7100	9868	39%
- Gamecock Guarantee enrollment	207	433	109%
- Career Fair student attendance	1697	2140	26%
- First-year students housed	3748	4493	20%
- Student Health Services billed procedures	55,577	67,389	21%
- Students accessing nutrition services	213	327	54%
- Visits to CHDC and Psychiatric services	6341	7066	11%
- Tests proctored for students with disabilities	282	1222	333%
- Alternative format book conversion requested	63	173	175%
- Assistive technology lab student usage	163	343	110%

*data not available

Additional information is available in department blueprints at <http://www.sa.sc.edu/assessment/>

Goal No. 3: Collaborate with campus and external constituents to provide essential programs and services that advance learning, at the university and in the higher education community.

Analysis of Goal Achievement: Student demand continues to rise for programs and services that focus on advancing students’ learning, and is especially significant in programs to meet students’ immediate needs for learning assistance. This aligns with national trends, as evidenced by increasing demand for professional development resources offered by our National Resource Center for The First Year Experience and Students in Transition. Many units in the division demonstrated significant performance strengths, including University 101, cross-campus advising, and supplemental instruction, in meeting the demand of larger numbers of students despite constraints of staff, space and technology limitations. Space constraints in some areas limit opportunities to support beyond-the-classroom learning, most notably: meeting space for student organizations; informal meeting space for students to “hang out” and interact socially, exchange ideas and discuss events of the day; recreational space for intramural

sports and other outdoor recreation; residential space; classroom and office space for increasing number of University 101 sections; and office and service delivery space for expanded staff operations required to meet needs of increased student enrollment. Efforts will be strengthened to advance student learning by improving staff, technology and physical space resources to meet student demand and to more intentionally integrate students’ within and beyond-the-classroom learning experiences into their educational plans, and to advance our ability to analyze the impact of these experiences on students’ achievement of learning goals and improve the overall educational experience.

Key initiatives for 2012-13:

- Additional staff/resources in areas of highest demand: University 101; cross-campus advising; financial literacy programs; academic coaching; supplemental instruction and tutoring
- Increase student opportunities to engage in high-impact educational practices including peer leadership roles, service learning experiences, undergraduate leadership development programs, living/learning communities and other beyond-the-classroom educational experiences.
- Upgrade Early Intervention and Academic Recovery programs for students who are not making satisfactory progress toward degree
- Provide extended orientation program to provide new students with training for online graduation planning services, participation in USC Connect, leadership development, and developmental concerns (wellness, responsible alcohol use, etc.)
- Special services for special populations such as transfer students; commuters; athletes; readmitted students; on-line learners; lesbian, gay, bisexual and transgender (LGBT) students; and summer and concurrent students
- Increase percentage of new students who enroll in U101 and provide resources to manage the increase
- Evaluate and plan improvements for academic advising system – standardize advising and registration practices and related forms used across campus, to assist students who have double majors and/or minors, or transfer from one program of study to another each year
- DegreeWorks and Graduation Planning Services will advance students’ ability to plan their individual educational pathways, including beyond-the-classroom learning experiences
- A database of students’ beyond-the-classroom experiences is being developed, to facilitate access to experiences and advance our analysis of the impact of these experiences on desired outcomes, including student learning and time-to-graduation.

Supporting data:

	Fall 2009	Fall 2011	% change
- Cross-campus advising visits	513	1264	146%
- ACE coaching visits (students)	685(513)	1219(824)	78% (61)%
- Supplemental instruction – students	3378	5128	52%
- Tutoring – visits (students)	1382(629)	1812(673)	31% (7)%
- Financial literacy online module participants	39 (in 2010)	113	
- University 101 enrollment	2916	3691	27%
- University 101 sections	145	178	23%

- Russell House University Union:
 - o Demand for meeting, event space exceeds capacity – since August 2011, 316 events were turned away (hand count) due to inadequate space; anecdotal information suggests many requests were never submitted, due to perceptions about lack of space availability.

- National Resource Center for The First Year Experience and Students in Transition:
 - o 2011 National Conference on Students in Transition - 264 registrants (up 25% from 2009)
 - o 2011 Institute on First-Year Success in Community Colleges - 120 registrants (maximum; 30 on waitlist)
 - o 2011 Annual Conference on the First Year Experience – 1585 (23% increase over 2010 – third highest registrant number in the 30-year history of the conference)
 - o 2011 NRC publication sales \$350,648 (up from \$307,836 in 2009)

Additional information is available in department blueprints at <http://www.sa.sc.edu/assessment/>

Goal No. 4: Provide essential programs and services that shape responsible citizens and develop future leaders, in collaboration with university, community and external partners.

Analysis of Goal Achievement: Undergraduate enrollment increased by 36% over the last 10 years; this growth is reflected in increasing incidents of negative student behavior as well as increasing demand for proactive programs that shape good citizens and future leaders. An increase in resources for support programs and services is needed to respond to incidents of disruptive behavior with an educational approach that results in positive outcomes for individual students and the community. Proactive programs already in place (e.g., employment of students in peer leadership roles) will be enhanced through more intentionally incorporating high-impact educational practices with a focus on leadership development. Student development in these areas is significantly shaped through beyond-the-classroom experiences and students' ability to integrate their learning from these experiences; initiatives across the division will assist students with more intentionally planning their involvement in leadership and civic engagement experiences. The division's many roles in advancing student learning and building life-long learning habits through beyond-the-classroom learning experiences are essential to fulfilling the Carolina promise to students.

Key initiatives for 2012-13:

- Expansion of student leadership, service and civility programs
- Leadership in the Workplace program for student employees and peer leaders
- Preston Leadership Living/Learning Community promotes students' engagement in high-impact educational practices and development of students' leadership skills and knowledge
- International House in Maxcy College (Living/Learning Community) will bring American students and international students together to learn about different cultures, to share their own culture with others, and to experience the world from the comfort of their living room.
- Increase the number of professional educators in the student conduct office to provide timely, educational interventions toward resolution of conduct and academic integrity issues
- Career Center's Executive Leadership Dialogues will provide opportunities for students to engage directly with established executives
- Interfaith Leadership Program will develop leadership skills across all faiths and traditions through service to others

Supporting data:

	Fall 2009	Fall 2011	% change
- Registered student organizations	283	373	32%
- Judicial violations in residence halls	978	1105	13%
- Vandalism incidents	18	79	339%
- Behavioral Intervention Team (BIT) referrals	31	123	297%
- Academic integrity cases	153	251	64%
- Community engagement			
o Carolina Cares			
▪ Sponsored 82 at-risk children through Nurturing Center’s Project Holiday Joy			
▪ Over 600 stockings donated to Salvation Army during November			
▪ Carolina Service Council contributed approximately 5000 cards to Holiday Mail for Heroes project of the American Red Cross			
▪ As part of the 57 th Annual Christmas Tree lighting ceremony, recognized new partners Amedisys Hospice and Adopt-A-Military Family who also received donations from USC students, faculty and staff			
▪ Received Salvation Army’s Midlands Organization of the Year award			
o Fall Service Saturdays			
▪ 515 students participated; 46 served as site leaders			
▪ 19 community partner agencies were assisted by students providing services such as interacting with residents, clean up and beautification projects, cleaning yards of hospices patients, and administrative tasks.			
o Dr. Martin Luther King Days of Service			
▪ Expanded from one to three days of service			
▪ 718 students participated, an increase of 56% from 2011			
▪ 56 students served as service site leaders			
▪ 35 community agencies were assisted			
o Alternative Breaks			
▪ 80 students participated in 6 domestic and 1 international spring break trips, and 1 fall break trip			
▪ Trips focused primarily on disaster relief from flooding in Nashville, TN; hurricane Katrina damage in New Orleans, LA; and tornado damage in Tuscaloosa, AL. Others focused on urban poverty in Washington, D.C., homeless and interfaith outreach in Palm Beach Co., FL, and conservation efforts in Merritt Island, FL			
o Serve Carolina Workshop			
▪ 28 student leaders of organizations that value community services participated in this one-day retreat that provided resources, training, and support			
o Leadership and Service Awards			
▪ Provides recognition for outstanding student, faculty/staff, and community leaders in leadership and service (In 2011, 105 students were nominated, 48 students were recognized and 14 awards were presented)			
- Leadership development programs:			
o Emerging Leaders Program increased 139% from last year, serving 55 student leaders			
o 26 th annual Student Leadership and Diversity Conference increased from 186 student participants last year to 252 participants (^36%)			

- New Skill Builders: Leadership Workshops engaged 45 student leaders
- New Catalyst one-day leadership program engaged 60 student leaders (selected from 90 applicants, from 241 nominations by faculty, staff and administrators)

- Peer student leaders serve in the following roles across campus:

○ ACE Call Center Staff	5
○ SSC/ACE Tutors (math and academic tutors)	29
○ Active Minds (mental health education & advocacy)	4
○ Admissions Tele-counselors	29
○ Capstone Scholars Peer Mentors	55
○ Career Peers	6
○ Carolina Judicial Council	30
○ Carolina Productions Executive Board	9
○ Carolina Service Council and Interns	12
○ Changing Carolina Peers	48
○ Eco-Reps	16
○ Emerging Leaders Mentors	4
○ EMPOWER (social justice and diversity education)	17
○ Greek Life Ambassadors	15
○ Greek Life Sorority Recruitment Counselors	120
○ Leadership Team (In Leadership Programs Office)	5
○ Magellan Ambassadors	12
○ Minority Assistance Peer Program (MAPP)	70
○ Opportunity Scholars Mentors	57
○ Orientation Leaders	25
○ Peers Impact 803 (Substance Abuse Prevention & Education)	5
○ Pillars Extended Orientation Leaders	19
○ Residence Hall Association Executive Board Members	9
○ Resident Mentors	225
○ Student Government Executive Board	35
○ Student Success Center: Cross Campus Advising Peers	12
○ Student Success Center: Financial Literacy Peers	5
○ Student Success Center: Supplemental Instruction Leaders	66
○ Study Abroad Peer Advisors	3
○ University 101 Peer Leaders	105
○ University Ambassadors	81
Total:	1133

Additional information is available in department blueprints at <http://www.sa.sc.edu/assessment/>

IV. FY13 Resource Requirements

Initiative Requests:

Undergraduate Admissions Retention Requirements – \$1,581,274 recurring; \$765,000 one-time

Supports division goals #1, #3

We have piloted a successful regional recruiters program with one-time funds and must continue to invest in this effective recruiting channel. Competition is increasing, as regional recruiters are the standard for large institutions. Funding supports regional representatives, logistical support, promotional materials, postage, program registration, travel expenses, etc. In addition, the 91% growth in application volume over the past 10 years requires additional processing support, the expansion of successful minority recruitment programs, maintenance of an application inquiry contract that enables us to market to students likely to enroll, and support for growing operating costs. We have temporarily funded a visitor center tour staff member with one-time funds and need to continue this critical position, as tour volume has increased 29% in the past year. One-time funds requested will support renovations of Lieber College, Byrnes, and McKissick to provide cohesive recruitment operations in functional work space.

Student Success Center Retention Requirements – \$631,892 recurring

Supports division goals #2, #3

To reach persistence and graduation goals, programs proven to enhance student success must be expanded. Cross-campus advising and academic skills coaching demand have outpaced our capacity to meet that demand. 90% of cross-college advising (CCA) appointments are change of major issues, which are the most time intensive advising appointments. CCA appointments for fall 2011 totaled 1,264, an increase of 146% from fall 2010. Based upon NACADA guidelines for appointments per advisor, recent demand would justify the need for 3 additional advisors. If we intend to conduct targeted outreach to at-risk students such as first year engineering students that plan to change majors and students not on track to reach the upper division in competitive majors such as nursing, we would need an additional advisor to service the expansion. In addition, there were 1,219 academic skills coaching (ACE) visits in fall 2011, an increase of 78% from fall 2009, resulting in substantial wait times and unavailability of appointments. Existing levels of demand justify two staff members to provide adequate service to at-risk students and one Early Intervention staff position, a role that has previously been managed by a GA. The critical nature of follow-up opportunities, the need to supervise and strategically manage the call center, and the new early intervention partnership with U101 and ENGL101 require an adequate level of support. Finally, Supplemental Instruction (SI) has been successful in improving academic performance of students in high D,W,F courses. However, 65 sections of courses identified as high risk gateway courses are not being served by an SI leader. Adding sections to expand SI to scale is critical to our successful retention efforts

Enrollment and Retention Services Data Management – \$228,675 recurring; \$15,000 one-time

Supports division goal #1

There is an opportunity for better management of enrollment-related data for retention strategic planning and data-informed decision making. This initiative adds two data analyst positions in enrollment management to integrate data from Undergraduate Admissions, Financial Aid & Scholarships, Office of the Registrar, and Orientation. These positions will work closely with Institutional Assessment & Compliance to ensure data integrity across data sources and support the institution's retention-related data reporting. Given our retention goals and expectations, we must be able to identify key initiatives, key predictors of success, and critical points within the student experience where

adjustments to practice, policy and procedures could enhance retention and graduation rates. This initiative also supports an enrollment management web manager to develop a cohesive presence among the Office of the Registrar, Financial Aid, Visitor Center, and Orientation to ensure that data is timely, relevant, and easily navigable for current students and prospective students.

Career Center Internship Support and Placement Tracking (Part II) - \$339,605 recurring

Supports division goals #3, #4

Last year, a comprehensive request for enhancing internship, co-op and shadowing experiences, as well as overall post-graduation placement tracking was submitted. \$300,000 of the request was funded and the remaining portion is being submitted this year. This funding will support sufficient employer outreach activities; a program manager liaison for each college; data management of a 73% increase in job postings and a 23% increase in internship postings; and the full cost of the graduation placement survey, which was conducted successfully using one-time funds this year.

The Executive Leadership Dialogue program will provide students with the invaluable opportunity to seek advice from an alumni executive. The program will involve Skype conversations between established alumni and current students. Using the Career Center employer network to identify alumni executives, this initiative will forge relationships with employers and provide tremendous guidance to students seeking to develop leadership skills that will benefit them in their post-college life. Funding supports a program manager and minimal operating costs (\$75,576 total).

Student Conduct Case Management- \$146,886 recurring

Supports division goals #2, #4

Over a two year period, academic integrity cases have increased by 64% to 251 cases. Cases are time consuming to adjudicate and lengthy resolution times can significantly disrupt students' academic progress. In addition, from 2010 to 2011, the number of students involved in conduct incidents during the fall semester increased 11% to 1,864 students. Behavioral Intervention Team (BIT) referrals grew from 31 in fall 2007 to 123 in fall 2011. While BIT cases represent the most significant health and safety risks, referred students are now extended between one and two weeks before an initial appointment takes place. A staff position and a leadership position to manage complex cases and appeals are required to meet the overall caseload, as timely resolution is important for learning, academic persistence, and campus safety.

Student Disability Accommodations – \$60,594 recurring

Supports division goals #1, #2, #3, #4

The number of students registered with the Office of Student Disability Services has increased 32% from fiscal year 2010 to fiscal year 2012. During this time, the number of students with physical disabilities has increased 56% to 151 and test proctoring requests have grown 333% to 1,222. Current staffing levels cannot respond to the complexity and volume of student needs. This request provides one staff position and a small amount of operating expenses to more adequately service students with disabilities.

Office of the VP Central Office Support - \$86,608 recurring

Supports division goals #1, #2, #3

The size and complexity of our division results in the need for a unique understanding of business operations coupled with a consistent drive toward best practices. This initiative enables stronger financial, capital planning, human resources management, and training at the division level through the addition of a position that will allow for increased specialization and skill development. It also includes a doctoral level graduate assistant to facilitate analysis of national trends and national or regional reports

issues on topics ranging from advising, accountability, student health insurance, student debt, college pricing, among many others.

Interfaith Leadership Program – \$76,115 recurring

Supports division goal #4

This program supports staffing to lead a coordinated and comprehensive student interfaith leadership program. In addition, funding provides \$26,000 for service programs, student travel, and speakers that encourage leadership across all faiths and traditions through service to others.

Undergraduate Admissions Recruiting Enhancements - \$1,022,827 recurring; \$520,000 one-time

Supports division goals #1, #3

The regional recruiter program has increased application volume by an average of 30% in markets where a recruiter has been located. Regional recruiters are now standard components of recruitment programs at other institutions and we need to expand into growth potential states like Florida, New Jersey, New York, Massachusetts, Tennessee, Illinois and Missouri just to keep pace with our competition. The addition of online admissions counseling enhances our virtual recruiting to meet the real-time expectations of prospective students. Over the past 5 years, overall application volume has grown by 42%, without adjustments to processing staff. Application volume will continue to grow and our infrastructure must keep pace. Marketing materials for our SCHC and Capstone programs must be enhanced and programs such as the Gamecock Gateway need to be promoted through the state. This year we will enroll more than 2,000 transfer students, yet we do not have an automated transfer credit evaluation solution. Implementing transfer articulation software will decreasing time needed to perform articulations, improve transparency of course equivalencies, and demonstrate degree applicability prior to enrollment.

Student Success Center Online Learning Enhancements - \$360,096 recurring; \$358,150 one-time

Supports division goals #2, #3

Peer learning is an effective mechanism for enhancing student performance. Tutoring addresses courses that are suited to a small learning environment, typically after the first year. Currently our tutoring program operates at a pilot level, with only 18 tutors and very limited course coverage. Expansion of this program, coupled with online support would provide a comprehensive level of assistance to all undergraduate students, particularly students who reside off-site and are not easily able to attend face-to-face SI or tutoring in the evening hours. In fall 2011, sophomore students earning a D, F, or W surpassed the number of freshmen earning a D, F, or W. This request also supports a position to manage communication of SSC services to both students and faculty. Currently, communications are fragmented by program area and it is difficult for students and faculty to be aware of available services, new initiatives, and successful program outcomes. As more students are seeking SSC resources, our ability to triage those calls, reach out to at-risk students, and effectively track information received is increasingly important. Expanding the Call Center to provide greater outreach, consistent training of Call Center student staff, and reliable and consistent tracking software enables this service to operate at a level that supports other initiatives throughout the SSC.

Fee Requests:

Student Health Fee – Full-time Increase of \$7 (4.14%); Part-time increase of \$4

This increase will manage medical inflation, state fringe benefit increases, and pay package increases. We will also address staffing needs in the Counseling Center by using funds generated by enrollment growth to improve client to counselor ratio and manage the expanding scope and complexity of student mental health requirements.

Housing Fees – Weighted Average Increase of 4.9% Undergraduate; 3.5% Graduate

An operating rate increase of 4.5% for undergraduate halls will address CPI inflation, state fringe benefit increases, and pay package increases. It also provides a continued investment in renovations and maintenance as outlined in the housing master plan, which enables us to address aging buildings and infrastructure needs. Market rate adjustments for certain halls based on amenities upgrades results in overall weighted average increase for undergraduate housing of 4.9%. The weighted average increase for graduate housing is 3.5%.

Campus Activity Fee – Full-time Fee Increase of \$3 (3.75%); Part-time Fee Increase of \$1

This increase will support student legal services, which will involve an attorney and paralegal to review off-campus leases, assist in landlord/tenant issues, and other off-campus housing legal issues.

Preston, Green Quad, and Maxcy Residential Learning Program Fees – Increase of \$100/semester

These fees are similar to the Capstone Scholars program fee, in that they support service activities, relevant topic programming for the specific communities, speakers, events, and other educational activities. The charges will be added to the residential learning activity fee to avoid any programming requirements.

Space Needs (top priorities)

Undergraduate Admissions

The Admissions Office has a critical need for space, as we have staffing in four different locations across campus; three of these locations are temporary. By placing employees in multiple buildings and unsuitable work space, we create communication and efficiency challenges. Our ability to adequately train, integrate, and fully utilize new employees is hampered by geographic distance. A solution has been identified that would provide 8-10 admissions counselor offices in McKissick Museum and one floor of Byrnes for processing staff, while other key staff members would remain in Lieber. Moving forward with this plan is very important, as our institutional reliance on enrollment is expanding at a rapid pace and the financial stability of the University is largely enrollment-driven. The Office of Undergraduate Admissions must be in a position to effectively support the goals of the institution and functional space is a key variable.

Student Success Center

Supplemental Instruction, Tutoring, Cross College Advising, Academic Coaching, and Early Intervention Programs have become essential components of the success of our students. However, space constraints are significantly limiting our ability to service students based on existing demand and targeted future populations. Cross Campus Advising, for example, served more than 1200 students in fall 2011 versus 73 students in spring 2010 when the program began. Appointment requests from at-risk

students are also expanding rapidly in academic coaching, with an increase of 78% over the last two years; space does not currently exist to hire additional staff or conduct a sufficient number of appointments. We also intend to expand SI to cover all first-year gateway courses with a D, F, W rate of 30% or more, but space must be identified to provide this key retention enhancement. We estimate the SSC will conduct 45,000 student visits this year and based on existing plans will conduct approximately 65,000 next year. We are requesting 7,620 feet of adjacent space in the Library to adequately staff programs and provide various sessions and interventions. We are also partnering closely with academic units for SI and tutoring session space when possible to limit this request to the square footage noted. Providing a cohesive student success program is critical to the retention and graduation of our students; currently, space is a major barrier to service delivery.

Financial Aid and Scholarships

Not only is the Office of Financial Aid and Scholarships in buildings that have continual repair needs and have had ongoing sewage back-up issues, but the growth we are experiencing due to enrollment increases and more financial aid applications and awards cannot be effectively managed in these facilities. The dollar volume of aid processed over the past five years has increased 37% to \$393 million. In addition, the Office of Financial Aid and Scholarships serviced 26,319 students and processed more than 49,000 aid applications. Currently, the garage behind the Financial Aid buildings has been converted into temporary cubicle space for four staff members. There is no additional opportunity for expansion in the existing location. Obtaining space to enable efficient workflow and expansion of student and staff labor will make a tremendous difference in our ability to serve students in an efficient and effective manner.

Student Health Services – Phase II (second 40,000 square feet)

Lack of space for practitioners and lack of properly configured space makes meeting the physical and mental-health demand of our students a challenge. In addition, the separation of the Student Health Center and the Counseling Center poses many logistical challenges as the overlap of physical health and mental health grows. The initial 60,000 square foot building, which is in the process of Phase I design, will primarily enhance clinical practitioner space. The second 40,000 square feet, which has not yet received any level of state approval, will provide adequate space for Counseling Services and will provide expansion of physical therapy, the addition of ophthalmology, and other high demand services. The Counseling Center serviced more than 7,000 visits in FY11, with some students experiencing considerable delays in scheduling due to staffing limitations. Staffing in both counseling and psychiatry must be added to meet the mental health needs of our students, but space is a major obstacle. Inadequate space continues to be noted in accreditation reports for both the Student Health Center and the Counseling Center, as undergraduate enrollment has grown more than 50% since the current Student Health Center was built.

Greek Village Expansion and Outdoor Playing Fields

The demand for Greek Village housing continues to expand with the addition of national sororities and fraternities and a waiting list of chapters requesting to build. The Greek Village is a new student recruitment tool and expanding the Greek Village enhances our recruitment efforts and our ability to house more students on campus. Approximately 12-15 acres of space is required for 10 new Greek houses. In addition, the need for outdoor playing fields has grown dramatically, as there are more than 25 intramural teams on a waiting list for field space. Approximately 20 acres of outdoor playing fields are necessary to support student intramural and recreational activities, as the current space cannot accommodate the existing and expanding demand.

Russell House University Union

Our union is inadequate for the size of our student population, which has become an increasing issue for student groups and University departments. The Sasaki master plan noted a considerable deficit in student meeting space, even prior to the last two years of considerable enrollment growth. A feasibility study will be underway to evaluate the current RHUU, the potential need for a satellite union, and the most effective space allocation to meet the needs of our students and University community. Taking action on the results of the study will be an important next step for our students.

Office of the VP for Student Affairs and Academic Support

The Office of the VP for Student Affairs and Academic Support currently has a staff person located in the Development & Foundations suite due to space constraints in Osborne. In addition, the student ombudsperson is currently located in an open reception area and students are faced with explaining their confidential situations in an open area surrounded by undergraduate and graduate student workers. This approach is not acceptable and some type of office solution is required. Given the tremendously limited space in Osborne, we are hoping to find 3 offices in a building relatively close to Osborne to locate 3 staff members. Our office currently has 8 individuals located in 1026 square feet of office space, with our main reception area of 196 sq ft containing 3 individuals. There is no ability to add another person within the existing space.

Other Institutional Considerations:

Mandatory Student Insurance Hard Waiver

Current University policy does not require our undergraduate students to have health insurance coverage. Moving to a mandatory hard waiver would enable students with adequate health insurance to opt out, while requiring those without adequate coverage to participate in the University's endorsed student health insurance plan. The North Carolina University System, which consists of 16 institutions, recently awarded a bid for student health insurance. The bid resulted in an annual premium which was less than \$700. An increase in USC's plan participants will greatly reduce our current plan premium of \$1,400 and should offer more comprehensive benefits. We are anticipating an additional premium increase for fiscal year 2013 due to increased loss ratios, so the implementation of mandatory insurance for all students would be timely in its impact on rising premium costs.