

SUMMARY REPORT: LANDER UNIVERSITY STRATEGIC PLAN

For the 2005-06 ACADEMIC YEAR

SUBMITTED BY: DIANE NEWTON, VICE PRESIDENT FOR BUSINESS AND ADMINISTRATION

SUMMARY REPORT

Goal 1

Increase Student Learning

Goal 2

Increase the Student Population by 20 percent through Recruiting and Retaining Highly Motivated, Diverse Students, Faculty, and Staff

<p>2d7. Identify, coordinate, and provide training for all employees relative to specific job descriptions to promote student success.</p>	<p>a) Establish a series of classes to train users in the use of new software technology including Banner, Excel, Access and Power Point.</p> <p>b)) A framework for a campus wide approach to provide training and professional development for all faculty and staff has been initiated. The objective will be to create a certificate program that will be required of all supervisors and those wishing to rise to the supervisor level. Additional coursework will be provided for general professional development</p>	<p>a) Campus-wide training and support is offered to faculty and staff through the Technology Learning Center, a division of Information Technology Services. The Technology Learning Center is operated by a manager and two full-time staff members. Training is offered for university standardized applications such as email, office productivity (word processing, spreadsheet, database, etc.) and administrative software. Training is also offered for general laptop/computer use, digital media and electronics use and classroom technology devices (document camera, star panel, distance learning, etc.) In addition to instructor-led training sessions, training is also offered one-on-one and to specific groups on an as needed basis.</p>	<p>a) Continue training and look into other types of professional development that could be provided.</p> <p>b) Additional coursework will be added to the offerings that will lead to the proposed professional development certification</p>
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		b) The framework has begun. Provisions have been made to utilize the state training to begin the process for all current supervisors	
2d8. Develop an incentive plan for staff.	a) Annually the university recognizes and awards individuals in both the academic and administrative areas for excellence in their professions.	a) Individuals were selected, recognized and rewarded for their efforts on behalf of Lander.	a) This excellence awards will continue. b) Pending an increase in enrollment, an additional percentage for increase may be added to the budget for FY07
2d9. Study the feasibility of enhancing the Employee Assistance Program (EAP) to promote wellness for faculty and staff.	b) Human Resources and Student Affairs are to study the feasibility of developing an in-house Employee Assistance Program (EAP) for faculty and staff.	b) Employee Assistance Program has been in existence for several years through the SC Department of Vocational Rehabilitation.	c) Feasibility study is to begin this summer.

Objective 2e. Ensure that the maximum benefit of scholarships and work-study opportunities is realized.

Action Item	Action Taken	Assessment to Date	Proposed Action for 2004-05
2e1. Develop a mechanism to maximize the effective use of student work-study positions from both the university and student's perspective.	a) Advertise available positions b) Ensure that all Federal dollars are utilized. c) Use student help when possible	a) Positions are being advertised b) All federal dollars were utilized c) Many departments are utilizing more student help, some to cover full time layoffs from 2003.	Continue current efforts
Action Item	Action Taken	Assessment to Date	Proposed Action for 2004-05
2g2. Review and revise the campus safety plan.	A formal committee will be created to update the campus safety plan and address the disaster planning and business continuity aspects of that plan.	The current plan is being utilized in taking action on campus to provide for the safety and security of employees and students.	Continue utilizing the plan and monitoring the needs of the campus. A document will be compiled to address Disaster Recovery and Business Continuity.

Objective 2h. Develop a comprehensive plan to address diversity issues in the campus community.

Action Item	Action Taken	Assessment to Date	Proposed Further Action
2h2. Increase recruitment and retention of faculty and staff from underrepresented groups.	The University has an Affirmative Action Plan, which is formally reviewed annually by the University and the State with copies to the Legislature. There is an on-going effort to recruit under-represented groups. Documentation of	While progress is being made in various individual EEO categories and recruitment efforts are producing some results, Lander continues to have some under-represented categories. Retention is	Continued attention needs to be given to recruitment and retention efforts by all supervisors in consultation with the EEO Office of the University.

	Lander's affirmative efforts is provided to the SC Human Affairs Commission.	satisfactory in some areas. Some categories have more turnover than others.	
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**Goal 3
Enhance Links with Constituents**

Objective 3b. Increase involvement of parents, alumni, community members and organizations with Lander			
Action Item	Action Taken	Assessment to Date	Proposed Action for 2004-05
3b1. Increase exposure of the Lander campus by removing barriers to and promoting the use of facilities by outside organizations and community members.	Encourage and seek out new opportunities for partnering with the community.	<ul style="list-style-type: none"> a) The university has increased the number of community events held on campus. High School graduations for most area high schools utilize Horne Arena, bringing thousands to the campus. In addition spring time brings hundreds of parents and grandparents to campus to watch their children perform in dance recitals. b) The Greenwood Lander Performing Arts will bring in thousands to the regular performances as well as several thousand school children provided for through the outreach program of GLPA. c) Hosted the Peach Belt Conference Basketball Tournament and Student Competitions. Some 700 + student-athletes and students competed in the following: men's basketball, women's basketball, dance, cheerleading, pep band, and art. Fans representing 11 colleges and universities from three states attended this tournament 	<ul style="list-style-type: none"> a) With the addition of Cambridge Hall and the multi purpose room of Centennial Hall, the available options for community and campus events have grown significantly. b) The GLPA Outreach Program will continue to be enhanced to allow for more opportunities for area school children to be exposed to cultural events. c) The University will again host the Peach Belt Conference competitions In 2006-07.

**Goal 4
Improve the Learning and Living Environment of the University**

Objective 4a. Improve the "first impression" image of the University.			
Action Item	Action Taken	Assessment to Date	Proposed Action for 2004-05
4a1. Update the campus master plan with the goal of accommodating 5000 students by 2020 and continuing to acquire adjacent properties.	<ul style="list-style-type: none"> a) Identify potential building sites for living and learning space as well as parking. b) Identify potential green spaces and campus features. c) With the help of the The Lander Foundation, 22.7 acres located just a tenth of a mile from the 	<ul style="list-style-type: none"> a) A campus master plan was completed in the spring of 2003. Potential sites for living and learning were identified along with utilities, parking and access roads b) The 2003 campus master plan began addressing the green space. As recent facilities projects have been developed, 	<ul style="list-style-type: none"> a) The plan for 2004-2005 is to utilize the plan in developing current and future projects. b) Ensure that green space continues to be included in projects. c) Move forward with the fundraising and

	<p>campus, was secured for the university's use as a recreation, wellness and sports complex.</p> <p>d) Several pieces of property have been purchased continuous of near the campus to use for growth of the university.</p>	<p>green space was an integral part of the plan. The recently constructed of Centennial Hall incorporated a large green space for use by te students and summer campers. The building is in the process of being LEED certified.</p> <p>c) The development of the Recreation Complex us underway. A funding package is being put together that will include city, county, and private funds.</p> <p>d) Three properties have been demolished with another five scheduled for demolition to both make way for parking and to create natural areas.</p>	<p>design efforts for the Recreation Complex</p> <p>d) Complete the demolition and continue efforts to purchase key pieces of properties.</p>
<p>4a2. Construct a new entrance to Lander University from Calhoun Street that includes an elegantly landscaped arrival point between the Carnell, Fine Arts, and Drummond Buildings.</p>	<p>a) Developed plans for the entrance</p> <p>b) Received appropriate approvals</p> <p>c) Secured/Identified necessary funding.</p>	<p>a) Plans have been developed to include engineering for utilities and hardscape.</p> <p>b) The project has been approved by Budget and Control Board, but is pending approval for transfer of property to the Department of Transportation. A bid date of February is anticipated.</p> <p>c) Outside funding of \$187,185 from the TEA grant (SCDOT) and \$100,000 of county "C" funds with a probable additional \$100,000 of "C" funds have been secured. This will be combined with the university funds that had been previously set aside for this project.</p>	<p>Plans for 2004-05 include finalizing all approvals and transfers and starting construction on the project in March 2005.</p>
<p>4a3. Temporarily screen the physical plant operations area from the new front entrance to the campus.</p>	<p>No action taken</p>	<p>No assessment</p>	<p>Because of construction delay in the new entrance, no action is planned for 2005-06.</p>
<p>4a4. Relocate the Physical Plant Operations Center and the demolish the old library</p>	<p>a) A new Facilities Operations building was completed at the corner of Henrietta and Bryce.</p>	<p>a) The staffs of both the Physical Plant and Engineering Services have been relocated to the new facility.</p>	<p>a) No additional action required.</p> <p>b) No action being planned on the new art</p>

	b) The old library was renovated and converted to an art studio	b) The old library on Willson and Crews was successfully renovated for an art studio	studio.
4a5. Discontinue the use of Genesis Hall.	Genesis has been modified to house University Police and Health Services.	Health Services and University Police have relocated to their new offices in Genesis Hall	Upgrades will continue to be made to Genesis such as additional air for the server room and additional phone lines for Counseling Services that will also move into the space with Health Services.
4a6. Improve the existing three campus entrances (Willson Street, West Sproles Street, and Lander Street).	Two TEA grants through the SC Dept of Transportation were received.	The TEA-1 grant of \$185,000 is being spent to enhance the Calhoun Street entrance.	The TEA-2 grant of \$197,000 will be used to extend the work done on the Calhoun Entrance and to enhance the Willson Street entrance. Lander will apply for a third TEA grant to continue this work.
Objective 4b. Add the facilities needed to serve an increased enrollment of 2630 Full Time Equivalent students.			
Action Item	Action Taken	Assessment to Date	Proposed Action for 2004-05
4b1. Provide expanded and new student activity facilities that enhance student life, including adequate space for student meetings, casual gatherings, informal indoor and outdoor recreational activities, and athletic events.	A contract has been signed with an A&E firm to develop plans for the renovation and repair of the Grier Center. Funding will come from proceeds of a state bond bill of \$3 million. The project was originally scheduled to receive \$10 million.	a) Initial plans will be reviewed mid October 2004 b) Roof replacement and structure rehabilitation will be the first phase c) Cafeteria renovation will follow d) Student activity and office space renovation will be the final stage	Construction is anticipated to begin early January 2005. Students will be served in the Johnston Commons during that construction phase. Anticipated completion Fall 2005
4b2. Adopt a plan for residence halls that includes the revitalization of existing residence halls and the development of new facilities.	a) Auxiliary funds have been set aside to revitalize the university residence halls. b) Lander secured Institutional Bonds in the amount of \$10 million.	a) A budgeted transfer from housing surplus to a housing repair and renovation account has been established. b) Bond proceeds are now available with construction anticipated to begin mid November 2004. Tentative completion date is December 2005.	a) Continue working with a constantly updated deferred maintenance list for the residence halls to include centralized and standardized fire alarm systems. b) Build Centennial Hall
4b3. Enlarge the present pool of general-use classrooms to serve a 20% increase in students.	a) Four repurposed rooms have been identified to convert back into large classrooms. b) First floor of Jackson Library has been identified as an area to claim for classroom or lab space. c) Class scheduling is being better utilized to include reclaiming the noon hour. d) The campus master plan has identified potential	a) These classrooms are tentatively scheduled to be reclaimed in summer 2004. b) This will occur at the same time as the above. c) The noon hour will be scheduled for classes beginning Fall 2005. d) At this time classroom usage will not allow	During the next year the noon hour will be scheduled with classes and the original classroom space will be reclaimed as the new space in Jackson Library is renovated.

	areas on campus for the construction of a new academic facility should money come available.	for the approval of additional classroom space.	
4b4. Replace the Art Annexes and provide safe and adequate space for specialized studio and laboratory work.	The old Art Annexes have been razed and the studio relocated to the renovated old library building.	The Art Department is very happy with their new environment.	Modify the floor plan to allow for a design shop and Photography Lab/Darkroom.

4b5. Develop a comprehensive parking plan.	See Action Item 4a1.		
Objective 4c. Improve campus maintenance and meet renovation needs.			
Action Item	Action Taken	Assessment to Date	Proposed Action for 2004-05
<p>4c1. Improve the appearance and functionality of facilities used by the general public and groups visiting the campus and provide space(s) for hosting meetings of community groups.</p>	<ul style="list-style-type: none"> a) Grier Center renovation underway b) Curtain replacement in the theater c) Audio visual purchases for productions d) Soccer bleachers e) Learning Center facelift f) President's suite/board room renovation. g) Library roof replacement h) ADA accessible doors into the Learning Center from Plaza i) Landscape master plan j) Physical Plant move 	<ul style="list-style-type: none"> a) See 4b1. b) Cycloramic and side curtain panels are already replaced. Main curtain is on order. c) Multiple replacements and enhancements in audio and visual, some of which were donated. d) Soccer bleachers will be completed late November 2004. e) Plan is in place and funded to renovate all classroom and departmental lobby spaces in the Learning Center. This includes carpet, ceilings, lighting, chair rails and paint. Some furnishings will also be replaced. Project is well underway. f) Plans are completed for the renovation of the university boardroom and president's suite. The project is substantially funded through foundation funds. g) The Jackson Library roof is scheduled for replacement along with the Grier Center and Cultural Center project in Spring 2005. h) ADA doors are scheduled to be in place by the beginning of the spring semester. i) See action item 4a6. 	<p>See this list of projects through.</p>

		j) See action item 4a4.	
4c2. Implement a plan for development and maintenance of the campus landscape.	See action item 4a6.		
4c3. Seek funding for general campus improvements from the next State bond bill.	Submit appropriate capital requests to the Commission on Higher Education and Budget and Control Board within the proper timeframe established during the annual State budgetary cycle. This included \$7 million for the fulfillment of an existing appropriation for the Grier Student Center and an additional \$9 million in deferred maintenance.	Prepared and submitted necessary paperwork to the Commission on Higher Education and Budget and Control Board. Unlikely a General Assembly sponsored bond bill will be issued during the 04-05 legislative session.	Be prepared to address questions regarding capital needs proposed for funding during the next State bond bill.
4c4. Utilize revenue bonds or private development for housing.	The university is investigating financing options to include both revenue bonds and privatized funding for student housing.	Both are still viable options at this time. No firm decision has been reached.	Continue investigating financing options.
Objective 4d. Meet information technology needs.			
Action Item	Action Taken	Assessment to Date	Proposed Action for 2004-05
4d1. Implement a plan to upgrade the central information technology system.	The campus wide software solution, SCT Banner, has been installed and is in the process of being implemented. The Finance and Admissions modules were placed into production in July 2004.	The project is on schedule and within budget. Training and implementation will continue as planned.	The remaining modules will be placed into production in 2005 as follows: Human Resources Jan 2005, Financial Aid Feb 2005, Student Registration Mar 2005, & Advancement July 2005. **The Banner Software will be upgraded from Version 6 to Version 7. **The Luminis Campus Portal will be implemented in fourth quarter 2006. **The following items have been implemented: 49 Smart Classrooms have been installed. 2 Smart Training Rooms in TLC area. 1 Distance Learning Room. 100+ faculty use laptops. Wireless Access for all Academic buildings. AccessTV installed in public buildings. Up-to-date Gateway computers in student access labs.

Goal 5

Assure the Long-term Stability of the University

Objective 5a. Implement a coordinated and comprehensive assessment program used to drive decisions, make improvements, and insure institutional effectiveness			
Action Item	Action Taken	Assessment to Date	Proposed Action for 2004-05
5a7. Assess institutional support services	a) Assessed the printing/copying requirements for the university that are provided through the Office of Printing Services. b) Discontinued printing in house and moved some requests to digital copiers c) Began copy preparations for all projects to be printed in-house and utilized personnel from the copy department for graphics design.	a) Assessment found mistakes in publications that reflected poorly on the university. It was also determined the publication process was inefficient as it related to time and dollars. As mistakes were found by the printer, the copy would be shuffle back and forth with cost associated for each review and revision. b) & c) Faster turnaround, fewer errors. The process are more cost efficient for alterations and we found improved quality.	a) Continue assessing the printing processes for the campus.
5a9. Assess the use of facilities by outside organizations and community members to measure the success of University interaction with its external constituents	No formal assessment has been developed. The facilities scheduling was moved under the Physical Plant in May 2006.	No assessment	Pending
Objective 5c. Ensure the maximum efficiency of the financial management of the University			
Action Item	Action Taken	Assessment to Date	Proposed Action for 2004-05
5c1. Undertake a comparative study of the revenue and expenses of South Carolina's five public four-year teaching universities.	Utilize the data collection and reporting capabilities afforded by the Commission on Higher Education to prepare the study.	The Commission on Higher Education has prepared a report of revenue and expenses based upon 2002-03 IPEDs data collection for all public colleges and universities including the technical schools. Copies of this report have been disseminated to the institutions.	Work with the Commission on Higher Education to update the existing report based on 2003-04 IPEDs data.
5c2. Develop a plan to fund long-term capital needs for new buildings, major equipment, etc.	No formal plan has been developed in addition to the existing campus master plan. Currently this includes \$7 million for the fulfillment of an existing appropriation	Deferred maintenance dollars from the state of over \$900,000 are currently held up due to a lawsuit questioning the constitutionality of the Life	Continue investigating funding options.

	for the Grier Student Center and an additional \$9 million in deferred maintenance. Options are being investigated at this time.	Sciences Act.	
5c3. Develop a set of financial performance indicators that will be tracked and reported on a monthly or quarterly basis in order to monitor financial stability on a regular basis.	No formalized work has taken place on this action item. We are currently reviewing several models prior to adoption.	Some information is currently available from a variety of sources.	Formalize benchmarking in order to gage Lander with its peers.
Objective 5d. Ensure the maximum effectiveness of the management of the University			
Action Item	Action Taken	Assessment to Date	Proposed Action for 2004-05
5d4. Complete a comprehensive review of the administrative structure and recommend any necessary restructuring.	Four departments have been merged into two cutting the number of directors from nine to seven in Business and Administration.	Significant savings were realized and productivity has increased.	Continue to analyze departmental structure, primarily as employees retire or leave the university's employ.