

<b>AGENCY NAME:</b>	Lander University		
<b>AGENCY CODE:</b>	H210	<b>SECTION:</b>	18



## Fiscal Year 2018-19 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

<b>OPERATING REQUESTS (FORM B1)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS (FORM B2)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS (FORM C)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

<b>PROVISOS (FORM D)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Ashley Wilkie	(864) 388-8305	<a href="mailto:awilkie@lander.edu">awilkie@lander.edu</a>
<b>SECONDARY CONTACT:</b>	Tom Covar	(864) 388-8305	<a href="mailto:tcovar@lander.edu">tcovar@lander.edu</a>

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

<b>SIGN/DATE:</b>	<u>Agency Director</u> 	<u>Board or Commission Chair</u> 
	Richard E. Cosentino	Linda L. Dolny

*This form must be signed by the agency head – not a delegate.*

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: H210  
 Agency Name: Lander University  
 Section:

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Cybersecurity Program	500,000				500,000	3.00				3.00
2	B1 - Recurring	Masters of Business Administration Program	400,000				400,000	3.00				3.00
3	B2 - Non-Recurring	Classroom and Laboratory Upgrades	1,587,848				1,587,848					0.00
4	B2 - Non-Recurring	Replace Science and Nursing Equipment	400,000				400,000					0.00
5	C - Capital	Addition/Renovation to Nursing Building	5,000,000				5,000,000					0.00
6	C - Capital	Addition/Renovation to Grier Student Center	7,500,000				7,500,000					0.00
7	B1 - Recurring	Additional Other Funded FTES			1,003,853		1,003,853			15.00		15.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
<b>TOTAL BUDGET REQUESTS</b>			15,387,848	0	1,003,853	0	16,391,701	6.00	0.00	15.00	0.00	21.00

<b>AGENCY NAME:</b>	Lander University		
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**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1 – Form #13139</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Cybersecurity Program</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$500,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$500,000</b> <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>3</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
<input type="checkbox"/> Consulted DTO during development	
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>AGENCY NAME:</b>	<b>Lander University</b>		
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<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request corresponds with Goals 1 and 2 in the university’s FY16-17 Accountability Report – High-demand market-driven programs and selective, competitive recruitment and enrollment of ambitious and talented students. This goal falls under the Education, Training, and Human Development enterprise objective. This request would advance the university’s strategy to identify signature programs, continued evaluation and introduction of new programs, and increase enrollment.</p>
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*What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>This initiative will allow the Lander University College of Science and Mathematics (Department of CIS) to focus on establishing a new Cybersecurity program, to include curriculum development, purchasing equipment, and faculty recruitment.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Cybersecurity is currently one of the most critical issues facing individuals, organizations, governments, and society. Demand for professionals who understand the managerial and technical aspects of information security continues to grow.</p> <p>Lander University’s Cybersecurity program is designed to help students from all backgrounds achieve a foundation in cybersecurity. The program will allow students to choose from a range of electives based on student interest and will serve a broad group of managers, technical specialists, and professionals in and around the seven county area in South Carolina which includes Greenwood, Laurens, Edgefield, Abbeville, McCormick, Newberry, and Saluda counties with a total population of 255,678 (2015).</p> <p>Lander University derived the \$500,000 request in the following ways:</p> <ul style="list-style-type: none"> <li>• \$303,750 in salary and fringe benefits</li> <li>• \$152,650 in computer hardware, software, licensing, etc.</li> <li>• \$43,600 to retrofit classroom space to cybersecurity laboratory</li> </ul> <p>If no or insufficient new funds are available, we will be unable to offer Cybersecurity as a major.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>2 – Form #13140</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Masters of Business Administration (MBA) Program</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$400,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$400,000</b>
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*What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>3</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>AGENCY NAME:</b>	<b>Lander University</b>		
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<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request corresponds with Goals 1 and 2 in the university’s FY16-17 Accountability Report – High-demand market-driven programs and selective, competitive recruitment and enrollment of ambitious and talented students. This goal falls under the Education, Training, and Human Development enterprise objective. This request would advance the university’s strategy to identify signature programs, continued evaluation and introduction of new programs, and increase enrollment.</p>
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*What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>This initiative will allow the Lander University School of Management to focus on establishing a new, MBA program, to include curriculum development and faculty recruitment.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Lander University requests \$400,000 to establish a Masters of Business Administration (MBA) program. An MBA is offered by nearly all larger universities and is an expected academic program.</p> <p>Lander University primarily serves a seven county area in South Carolina which includes Greenwood, Laurens, Edgefield, Abbeville, McCormick, Newberry, and Saluda counties with a total population of 255,678 (2015). Within that area, Lander is the only 4-year public university. Initial enrollment in this program would be Lander business graduates and regional business persons. As reputation grows, the university would extend recruitment beyond the region. The MBA will open new employment opportunities for graduates and lead to advancement for those who remain with their current employers.</p> <p>Lander University derived the \$400,000 request in the following ways:</p> <ul style="list-style-type: none"> <li>• \$351,000 in salaries and fringe benefits</li> <li>• \$49,000 in other operating expenses</li> </ul> <p>If no or insufficient new funds are available in order to establish this program, the university would defer action on this request.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>7 – Form #13145</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Additional Other Funded FTEs</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General:</b> <b>Federal:</b> <b>Other: \$1,003,853</b> <b>Total: \$1,003,853</b> <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>15.00 FTEs</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	This request corresponds with Goals 1 and 2 in the university’s FY16-17 Accountability Report – High-demand market-driven programs and selective, competitive recruitment and enrollment of ambitious and talented students. This goal falls under the Education, Training, and Human Development enterprise objective. This request would advance the university’s strategy to identify signature programs, continued evaluation and introduction of new programs, and increase enrollment.
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<b>AGENCY NAME:</b>	<b>Lander University</b>		
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	The projected growth in student enrollment, along with SACSCOC requirements, is going to mandate a space utilization review and additional needs for instructors, assistant professors, and associate professors.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Lander University requests 15 additional, other funded FTEs in an amount of \$1,003,853. The university's enrollment increased in Fall 2017 by 2.8% and is anticipated to increase further in Fall 2018. The positive impact of enrollment growth necessitates seeking additional faculty positions.</p> <p>Lander University derived the \$1,003,853 request in the following ways:</p> <ul style="list-style-type: none"> <li>• \$57,000 in salaries for 1 Associate Professor</li> <li>• \$504,000 in salaries for 9 Assistant Professors</li> <li>• \$120,000 in salaries for 3 Instructors</li> <li>• \$97,000 in salaries for 2 Assistant Librarians</li> <li>• \$225,853 in employer contributions for the above referenced positions</li> </ul>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*



<b>AGENCY NAME:</b>	Lander University		
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**FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>3 – Form #13141</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Classroom and Laboratory Upgrades</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$1,587,848</b> <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	This request corresponds with Goals 1 and 2 in the university’s FY16-17 Accountability Report – High-demand market-driven programs and selective, competitive recruitment and enrollment of ambitious and talented students. This goal falls under the Education, Training, and Human Development enterprise objective. This request would advance the university’s strategy to identify signature programs, continued evaluation and introduction of new programs, and increase enrollment.
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*What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>AGENCY NAME:</b>	<b>Lander University</b>		
<b>AGENCY CODE:</b>	<b>H210</b>	<b>SECTION:</b>	<b>18</b>

<b>RECIPIENTS OF FUNDS</b>	<p>This request would benefit all classroom and laboratory space campus wide.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Lander University requests \$1,587,848 to upgrade classrooms and laboratories campus wide, along with retrofitting classrooms to laboratory space due to an expected student enrollment growth and in anticipation of expanding the university’s educational missions.</p> <p>Lander has 94 total classrooms. After obtaining a quotation to upgrade classrooms/laboratories on campus, the university estimated that \$16,892 would be needed in order to upgrade a single space. Thus deriving our total request.</p> <p>This request is in support of a non-recurring expenditure to upgrade classrooms and retrofit classrooms to laboratories campus wide. If no or insufficient new funds are available in order to establish this program, the university would defer action on this request.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

<b>AGENCY NAME:</b>	Lander University		
<b>AGENCY CODE:</b>	H210	<b>SECTION:</b>	18

## FORM B2 – NON-RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>4 – Form #13142</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Replace Science and Nursing Equipment</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$400,000</b> <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request corresponds with Goals 1 and 2 in the university’s FY16-17 Accountability Report – High-demand market-driven programs and selective, competitive recruitment and enrollment of ambitious and talented students. This goal falls under the Education, Training, and Human Development enterprise objective. This request would advance the university’s strategy to increase visibility of nursing school, brand and market existing programs, and increase enrollment.</p>
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*What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>AGENCY NAME:</b>	<b>Lander University</b>		
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<b>RECIPIENTS OF FUNDS</b>	<p>This request will allow the Lander University College of Science and Mathematics and School of Nursing to purchase technologically advanced equipment. With guidance from the Provost, the School of Nursing and College of Science and Mathematics will determine funding amounts received by each area.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Lander University requested \$1,200,000 in the FY2016-2017 budget plan to replace equipment in the School of Nursing and the College of Science and Mathematics. Lander was appropriated \$550,000 in non-recurring funds for this initiative. This request is for \$400,000, which is a portion of the remaining original request to replace equipment in the School of Nursing and the College of Science and Mathematics.</p> <p>Nursing’s significant enrollment growth along with a growing student interest in STEM based curriculum necessitates the critical need for upgrading our facilities with technologically advanced equipment in our classrooms and labs. These funds would enhance chemistry and environmental science classes to support research as they relate to water quality, heavy metal sediments, contamination related to hydrogeology effects, and algae problems. In addition, biology classes would be enhanced by using advanced equipment to research gene expression, tissue research, and microbiological studies.</p> <p>This request is in support of a non-recurring expenditure to enhance chemistry and environmental materials for university’s laboratories as well as equipment for research and microbiological studies. If no or insufficient new funds are available in order to establish this program, the university would defer action on this request.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

<b>AGENCY NAME:</b>	<b>Lander University</b>		
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**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>5 – Form #13143</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Addition/Renovation to Nursing Building</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$5,000,000</b>
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*How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	This request is part of CPIP plan year 2021 and priority 1 of 2.
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	If this request is granted, the university will prepare an A-1 form and submit for approval to CHE and Executive Budget Office. The university's Board of Trustees will be required to take action on this request.
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	It is expected that any renovation or addition may potentially require additional recurring funds to offset utility costs and routine maintenance; however, the university annually anticipates utility increases as part of its budgeting process. Any construction would incorporate energy efficient lighting, occupancy sensors, and HVAC enhancements to mitigate utility increases and thus reduce the burden on the annual budget. Further, a \$60 per student FTE is transferred each term into a maintenance reserve account for future maintenance needs. Currently, there is a reserve balance of \$2,050,003. In addition to these funds, appropriations of lottery technology by the General Assembly will be used to create smart classrooms and enhanced electronic visual aids.
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>AGENCY NAME:</b>	<b>Lander University</b>		
<b>AGENCY CODE:</b>	<b>H210</b>	<b>SECTION:</b>	<b>18</b>

**SUMMARY**

At Lander University, Nursing is a signature program. In fact, 25% of the incoming freshmen select the Nursing Program as their area of interest.

Lander’s nursing program has been housed in Barrett Hall since 1998, and in the past 17 years, the building has had no major renovations or additions. Because of the program’s steady growth during that same timeframe, there is now a desperate need for additional space for classrooms, laboratories, and clinical experiences.

Since 1998 the enrollment in Lander University’s Nursing Program has doubled. Even though capacity has been doubled, there is still a demand for more seats in the nursing program. Graduates over the last five years have seen an employment rate of nearly 100 percent by the day of graduation. While Lander can brag about having one of the highest NCLEX pass rate of all the public schools in South Carolina over the last decade, we cannot expand our offerings because of the building constraints.

Originally built as a science facility for a smaller student body, Barrett Hall has four classrooms, two of which have a capacity of 40 seats; the other two classrooms can accommodate slightly more. Two areas are used as working laboratories where students can receive hands-on training, but the spaces require careful scheduling as they are shared among several classes. Present space will only allow for one simulation lab, which is small and also requires careful scheduling for multiple classes. Being able to add an additional simulation area would not only lighten the burden on arranging clinical experiences for our current size, but would make expanding and graduating more qualified nurses more of a reality.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	<b>Lander University</b>		
<b>AGENCY CODE:</b>	<b>H210</b>	<b>SECTION:</b>	<b>18</b>

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>6 – Form #13144</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Addition/Renovation to Grier Student Center</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$7,500,000</b> <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>CPIP PRIORITY</b>	This request is part of CPIP plan year 2021 and priority 2 of 2.  <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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<b>OTHER APPROVALS</b>	If this request is granted, the university will prepare an A-1 form and submit for approval to CHE and Executive Budget Office. The university's Board of Trustees will be required to take action on this request.  <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	It is expected that any renovation or addition to this facility may potentially require additional recurring funds to offset utility costs and routine maintenance; however, the university annually anticipates utility increases as part of its budgeting process. Any construction would incorporate energy efficient lighting, occupancy sensors, and HVAC enhancements to mitigate utility increases and thus reduce the burden on the annual budget. Further, a \$60 per student FTE is transferred each term into a maintenance reserve account for future maintenance needs. Currently, there is a reserve balance of \$2,050,003.  <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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<b>AGENCY NAME:</b>	<b>Lander University</b>		
<b>AGENCY CODE:</b>	<b>H210</b>	<b>SECTION:</b>	<b>18</b>

**SUMMARY**

Lander University requests \$7,500,000 for a renovation/addition to the Grier Student Center.

Lander University’s Grier Student Center was completed in 1979 for an enrollment of approximately 800 students. This fall’s enrollment of 2,850 represents a 356% increase over the original design capacity of this building, leaving the University in desperate need of additional space to accommodate our current and future students. The changing nature of the delivery of education has necessitated the inclusion of academic and instructional space to be included in the Grier Student Center. This, of course, will be married and coexist with student meeting space.

Given the limited amount of financial resources available today, Lander University has compartmentalized the construction of this renovation/addition. An architectural firm has been retained and designed this phased approach. Although Lander requests \$7,500,000, we recognize that it is possible that only a portion of this request will be funded. By compartmentalizing this project, we will be able to proceed immediately with elements of this renovation that will ultimately result in the final design.

The 38-year-old student center offers virtually no meeting space for student organizations, nor does it facilitate any student social functions. Having outgrown the existing space, renovations and additions are necessary to modernize the facility and ensure that it appeals to current and prospective students. The updated student center would also fulfill the demands placed on our institution for common space, including academic/classroom use and space for our students and community to congregate, meet, and engage in living and learning together. A flexible floor plan will be incorporated into the design, with versatile multipurpose areas that can be easily converted from open meeting space to large academic classrooms.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*



<b>AGENCY NAME:</b>	Lander University		
<b>AGENCY CODE:</b>	H210	<b>SECTION:</b>	18

**FORM D – PROVISO REVISION REQUEST**

**NUMBER**      18.1

*Cite the proviso according to the renumbered list for FY 2018-19 (or mark "NEW").*

**TITLE**      **LU: Renovation and Repairs**

*Provide the title from the FY 2017-18 Appropriations Act or suggest a short title for any new request.*

**BUDGET PROGRAM**      **Montessori Education Building**

*Identify the associated budget program(s) by name and budget section.*

**RELATED BUDGET REQUEST**      N/A

*Is this request associated with a budget request you have submitted for FY 2018-19? If so, cite it here.*

**REQUESTED ACTION**      **Delete**

*Choose from: Add, Delete, Amend, or Codify.*

**OTHER AGENCIES AFFECTED**      None

*Which other agencies would be affected by the recommended action? How?*

**SUMMARY & EXPLANATION**

Proviso 18.1 of the 2017-2018 Appropriations Act redirects funds previously appropriated for the Montessori Education Building to the university's general renovation and repairs fund. These funds have been transferred in accordance with the proviso therefore the proviso should be deleted for FY 2018-2019.

*Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>AGENCY NAME:</b>	<b>Lander University</b>		
<b>AGENCY CODE:</b>	<b>H210</b>	<b>SECTION:</b>	<b>18</b>

<b>FISCAL IMPACT</b>	None.
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

<b>PROPOSED PROVISIO TEXT</b>	<p><b>SECTION 18 - H210 - LANDER UNIVERSITY</b></p> <p><del>—18.1.— (LU: Renovation and Repairs) Funds appropriated to Lander University for the Montessori Education Building may be used for university renovation and repairs.</del></p>
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*Paste FY 2017-18 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*



<b>AGENCY NAME:</b>	<b>Lander University</b>		
<b>AGENCY CODE:</b>	<b>H210</b>	<b>SECTION:</b>	<b>18</b>

<b>SUMMARY</b>	<p>Lander University is a lump sum agency and all of our General Fund Appropriations (less \$146,376 in other operating expenses) are budgeted in salaries and fringe benefits. Of the \$236,732 identified, \$170,210 would be reduced from salaries and \$66,522 would be reduced from employer contributions. The university will make an internal self-assessment and identify areas subject to reduction and hold vacancies as a result of attrition pending student enrollment analysis.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

<b>AGENCY COST SAVINGS PLANS</b>	<p>The university is investing in a new, more energy efficient cold water chiller for HVAC needs. A replacement chiller is estimated to reduce current energy consumption by as much as 50%. This energy savings can be achieved by using newer technologies and environmentally friendly refrigerants. The university plans to repurpose the savings by investing in other more energy efficient maintenance upgrades.</p>
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*What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?*

<b>AGENCY NAME:</b>	Lander University		
<b>AGENCY CODE:</b>	H210	<b>SECTION:</b>	18

**FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	<b>Tuition Savings for Student Taxpayers</b>
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<b>\$7,017,899</b>
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*What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark “X” for all that apply:</b></p> <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input checked="" type="checkbox"/> Other
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<b>METHOD OF CALCULATION</b>	<p>Beginning Fall 2016, Lander University made a commitment to freeze in-state and out-of-state tuition for both graduate and undergraduate programs for four years. In order to calculate the savings to our students, the university took in to consideration a 2% tuition increase and a 2.6% increase in enrollment for each of those four years.</p>
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	<p>Beginning Fall 2016, Lander University made a commitment to freeze in-state and out-of-state tuition for both graduate and undergraduate programs for four years.</p>
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	N/A
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>AGENCY NAME:</b>	<b>Lander University</b>		
<b>AGENCY CODE:</b>	<b>H210</b>	<b>SECTION:</b>	<b>18</b>

**SUMMARY**

Access and affordability are two critical components to Lander University’s strategic plan. While other South Carolina colleges and universities increased tuition and fees an average of 5% for the 2016-17 academic year, Lander’s Board of Trustees in July 2016 approved a new tuition strategy that froze tuition for four years. It’s an innovative move to improve access and affordability, along with allowing Lander students to graduate with less financial aid debt. Adopting this pricing strategy lessened the financial burden to our students, 92% being South Carolina citizens. It also offered the university an opportunity to streamline our operations.

*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*