

Agency Name: Lander University
 Agency Code: H210 Section: 18



**Fiscal Year FY 2022-2023
 Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

**OPERATING
 REQUESTS
 (FORM B1)**

For FY 2022-2023, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
 REQUESTS
 (FORM B2)**

For FY 2022-2023, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input checked="" type="checkbox"/>	Not requesting any changes.

**CAPITAL
 REQUESTS
 (FORM C)**

For FY 2022-2023, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
<input type="checkbox"/>	Not requesting any changes.

**PROVISOS
 (FORM D)**

For FY 2022-2023, my agency is (mark "X"):	
<input 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 checked="" 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>
PRIMARY CONTACT:	Ashley Wilkie	(864) 388-8305	awilkie@lander.edu
SECONDARY CONTACT:	Tom Covar	(864) 388-8305	tcovar@lander.edu

I have reviewed and approved the enclosed FY 2022-2023 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

**SIGN/DATE:
 TYPE/PRINT
 NAME:**

<i>[Signature]</i> Agency Director 9/21/21	<i>[Signature]</i> Board or Commission Chair 9/21/21
RICHARD COSENTINO	DONALD H. SCOTT

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

Agency Name:	Lander University
Agency Code:	H210
Section:	18

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	1,715,534	0	0	0	1,715,534	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	South Carolina Institute on the Prevention of Sexual Violence on College Campuses	400,000	0	0	0	400,000	1.00	0.00	0.00	0.00	1.00
3	C - Capital	Maintenance, Renovation, and Replacement	4,565,000	0	0	0	4,565,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Information Commons Building	8,000,000	0	0	0	8,000,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Repurpose Jackson Library to Academic Space	6,000,000	0	0	0	6,000,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Additional Other Funded FTEs	0	0	1,241,200	0	1,241,200	0.00	0.00	15.00	0.00	15.00
7	B1 - Recurring	Authorization Increase Other Funds - Education & General (Tuition)	0	0	5,393,700	0	5,393,700	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Authorization Increase for Other Funds - Auxiliary Enterprises	0	0	1,000,000	0	1,000,000	0.00	0.00	0.00	0.00	0.00
9	B1 - Recurring	Authorization Increase for Other Funds - Restricted	0	0	0	2,051,450	2,051,450	0.00	0.00	0.00	0.00	0.00
TOTALS			20,680,534	0	7,634,900	2,051,450	30,366,884	1.00	0.00	15.00	0.00	16.00

Agency Name:	Lander University		
Agency Code:	H210	Section:	18

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
------------------------	----------

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Tuition Mitigation
--------------	---------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,715,534 Federal: \$0 Other: \$0 Total: \$1,715,534
---------------	--

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	-------------

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" 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 #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<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

ACCOUNTABILITY OF FUNDS	<p>This request corresponds with Goals 1, 2, 3, and 4 of the University's FY 2020-21 Accountability Report, ⁽¹⁾ Selective, Competitive Recruitment & Enrollment of SC Students, ⁽²⁾ Robust student experience, ⁽³⁾ Employer of Choice, and ⁽⁴⁾ Facilities position for growth an efficient utilization. This request will advance the University's strategic goal by ensuring that all students have the appropriate tools and support needed to succeed, along with helping fund increase in employee pay in order to retain and recruit exemplary employees.</p>
--------------------------------	--

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>The recipient of these funds will be the University's instruction, student services, academic support, institutional support, and operations and maintenance of plant. The request will help mitigate the increased costs associated with this rising number</p>
----------------------	---

FUNDS

of student FTEs.

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?

JUSTIFICATION OF REQUEST

Lander University requests \$1,715,534 to mitigate the unavoidable increase in expenses as published by the Higher Education Price Index (HEPI). Lander is committed to keeping the cost of higher education as low as possible, keeping tuition flat for the past six years. While this is wonderful for the University's students and enrollment, it puts Lander in the position of needing additional recurring funds to help cover the cost of increases to retirement, health insurance, and/or base pay increases, the increased costs of doing business, the cost of additional expenses related to higher enrollment (utilities, programming, etc.), and to help the University work towards achieving its strategic goals.

The University calculated the amount for this request by taking 2.7% (HEPI) of the University's total appropriation/authorization, less auxiliary enterprises and federal funds.

The Fall 2021 semester has launched with yet another year of record-breaking enrollment and residence halls filled to capacity. Lander's enrollment for fall is 3,839 – an all-time high for the University, and a 9.3% increase over Fall 2020. A couple of significant milestones include new student enrollment up 8.6% over Fall 2020 and Graduate enrollment soaring 81.8% over Fall 2020. Over the last six years, Lander's enrollment has grown an impressive 42.1%, with an increase of 1,137 students since Fall 2015.

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.

Agency Name:	Lander University		
Agency Code:	H210	Section:	18

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	South Carolina Institute on the Prevention of Sexual Violence on College Campuses
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$400,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$400,000</p>
---------------	---

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
----------------------	------

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<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	

ACCOUNTABILITY OF FUNDS	N/A. This request is for the benefit of all SC colleges and universities.
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	The recipient of these funds will be Lander University. This is a new program request – the South Carolina Institute on the Prevention of Sexual Violence on College Campuses. These funds would be used to hire an FTE program coordinator, allow for
----------------------	--

FUNDS

speakers to be brought to campus, and other programming materials.

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?

JUSTIFICATION OF REQUEST

The mission of the South Carolina Institute on the Prevention of Sexual Violence on College Campuses is to reduce the prevalence of sexual violence on college campuses in South Carolina by producing a set of standards to be recommended for all institutions of higher education in the state.

The national statistics on this matter are alarming:

- 13% of all students experience rape or sexual assault through physical force, violence, or incapacitation.
- Among undergraduates, 26.4% of females and 6.8% of males experience rape or sexual assault through physical force, violence, or incapacitation.
- Among graduate and professional students, 9.7% of females and 2.5% of males experience rape or sexual assault through physical force, violence, or incapacitation.

It is the desire of the Institute to host semi-annual meetings of all South Carolina university leaders and representatives. National and state subject-matter experts will be invited to speak and share information with participating institutions. Focus will be placed on current trends, legislation, and best-practices for topics related to sexual violence on college campuses, victim support services, standardization of reporting, Title IX, Violence Against Women Act (VAWA), Jeanne Clery Act, Tucker Hipps Transparency Act, and more. Multi-day summer conference will include workshops, training and seminars to share information and best-practices in preparation for students' return to campuses each fall.

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.

Agency Name:	Lander University		
Agency Code:	H210	Section:	18

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Additional Other Funded FTEs
--------------	-------------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$1,241,200 Total: \$1,241,200
---------------	--

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	15.00
----------------------	-------

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<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	

ACCOUNTABILITY OF FUNDS	<p>This request corresponds with Goal 1 of the University's FY 2020-21 Accountability Report, ⁽¹⁾ Selective, Competitive Recruitment and Enrollment of SC Students. This request will advance the University's strategy to increase total enrollment by at least 2%.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>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, associate professors, and staff members.</p>
----------------------	---

FUNDS

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?

JUSTIFICATION OF REQUEST

Lander University requests 15 additional, other funded FTEs in an amount of \$1,241,200. The University's enrollment increased in Fall 2020 by 9.3% and is anticipated to increase further in Fall 2022. The positive impact of enrollment growth necessitates seeking additional faculty and staff positions.

Lander University derived the \$1,241,000 request in the following ways:

- \$65,000 in salaries for 1 Associate Professor
- \$480,000 in salaries for 8 Assistant Professors
- \$92,000 in salaries for 2 Instructors
- \$129,000 in salaries for 1 IT Consultant I and 1 IT Security Specialist I
- \$90,000 in salaries for 2 Student Support Services Coordinators
- \$385,200 in employer contributions for the above referenced positions

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.

Agency Name:	Lander University		
Agency Code:	H210	Section:	18

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Authorization Increase Other Funds - Education & General (Tuition)
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$0</p> <p>Other: \$5,393,700</p> <p>Total: \$5,393,700</p>
---------------	---

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<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	

ACCOUNTABILITY OF FUNDS	<p>This request corresponds with Goals 1, 2, 3, and 4 of the University's FY 2020-21 Accountability Report, ⁽¹⁾ Selective, Competitive Recruitment and Enrollment of SC Students, ⁽²⁾ Robust Student Experience, ⁽³⁾ Employer of Choice, and ⁽⁴⁾ Facilities positioned for growth and efficient utilization. The other funds authorization increase will allow the University to spend its funds in alignment with the above stated goals.</p>
--------------------------------	--

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>The recipients of these funds will be University instruction, student services, academic support, institutional support, and operations and maintenance of plant. This amount is needed to fund increases associated with a rising number of student FTEs.</p>
----------------------	---

FUNDS

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?

**JUSTIFICATION OF
REQUEST**

The purpose of this request is to increase the University's 2022-2023 E&G Other Funds authorization by \$5,393,700. Lander anticipates an additional increase in student enrollment based on its latest projections. The method of calculation for this request was derived by taking the projected increase of 461 students and multiplying by the University's tuition and general fees of \$11,700.

The University will use the \$5,393,700 to support the following activities:

- \$503,700 to fund the utilities increase due to additional facilities coming on line (new nursing building, new Uptown Greenwood location, etc.)
- \$750,000 to address salary inequities in an effort to bring University pay in line with market (strategic goal of becoming an employer of choice)
- \$232,575 to fund increase in associated fringe benefits
- \$364,877 to fund new and increases to existing insurance premiums
- \$2,000,000 to fund an increase in University operations and programming due to anticipated increased student enrollment
- \$1,542,548 to further fund University's strategic initiatives

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.

Agency Name:	Lander University		
Agency Code:	H210	Section:	18

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Authorization Increase for Other Funds - Auxiliary Enterprises
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$0</p> <p>Other: \$1,000,000</p> <p>Total: \$1,000,000</p>
---------------	---

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" 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 #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<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

ACCOUNTABILITY OF FUNDS	<p>This request corresponds with Goals 2 and 4 of the University's FY 2020-21 Accountability Report, (2) Robust Student Experience and (4) Facilities Positioned for Growth and Efficient Utilization. This request will advance the University's strategy to expand dining service venues for students and reconfigure dining venue capacity and queues.</p>
--------------------------------	---

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>The recipients of these funds will be the University's auxiliary enterprise functions to include Housing, Bookstore, and Food Service. This amount is needed to fund an expected increase in utility costs, and increase in the University's food service</p>
----------------------	--

FUNDS

contractual arrangement, and auxiliary's share of retirement/health/dental increases.

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?

**JUSTIFICATION OF
REQUEST**

The purpose of this request is to increase the University's 2022-2023 Auxiliary Enterprise Other Funds authorization by \$1,000,000. This request will ensure an appropriate level of authorization for the increase student FTEs living on campus and an increase in food service contract.

The University will use the \$1,000,000 to support the following activities:

- \$25,000 to fund increase in retirement/health/dental for the University's other funded Auxiliary Enterprise FTEs
- \$150,000 to address salary inequities in an effort to bring University pay in line with market
- \$46,515 to fund increase in associated fringe benefits
- \$778,485 to fund the cost of supplies, programming, insurance, utilities, and maintenance needs for housing and food service.

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.

Agency Name:	Lander University		
Agency Code:	H210	Section:	18

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Authorization Increase for Other Funds - Restricted
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$0</p> <p>Other: \$2,051,450</p> <p>Total: \$2,051,450</p>
---------------	---

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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 #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<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	

ACCOUNTABILITY OF FUNDS	<p>This request corresponds with Goals 1, 2, 3, and 4 of the University's FY 2020-21 Accountability Report, ⁽¹⁾ Selective, Competitive Recruitment and Enrollment of SC Students, ⁽²⁾ Robust Student Experience, ⁽³⁾ Employer of Choice, and ⁽⁴⁾ Facilities positioned for growth and efficient utilization. The other funds authorization increase will allow the University to spend its funds in alignment with the above stated goals.</p>
--------------------------------	--

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>This request will increase Other Funds Restricted to ensure an appropriate level of authorization for state grants and contracts received by Lander's students.</p>
----------------------	--

FUNDS

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?

**JUSTIFICATION OF
REQUEST**

The purpose of this request is to increase the University's 2022-2023 Other Funds Restricted authorization by \$2,051,450. This request will ensure an appropriate level of authorization for the increase student FTEs receiving state scholarships such as Palmetto Fellows, LIFE, Hope, etc.

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.

Agency Name:	Lander University		
Agency Code:	H210	Section:	18

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	3
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Maintenance, Renovation, and Replacement
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$4,565,000
---------------	-------------

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is not included on the University's CPIP because it is made up of multiple projects.
----------------------	---

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.

OTHER APPROVALS	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.
------------------------	---

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.)

LONG-TERM PLANNING AND SUSTAINABILITY	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, the University plans for maintenance by transferring funds into a reserve account for future maintenance needs.
--	--

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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Lander University requests \$4,565,000 in non-recurring funds for continued maintenance, renovation, and replacements. Over the last couple of years, the state has been gracious enough to appropriate non-recurring or capital funds to Lander for roof replacements and classroom and laboratory updates. These funds made drastic improvements to the campus. It is the University's hope that this request will further assist with removing all projects from the critical maintenance list.</p> <p>The University's science building was constructed in mid-1990s and has had no major renovations to date. Two large projects needed in this facility are laboratory hood replacements and HVAC chiller replacement at the cost of \$2,100,000 and \$1,100,000, respectively. There is also a need for electrical panel testing/replacement across most campus education and general facilities, which is estimated to cost \$560,000.</p>
--	---

SUMMARY

The remaining \$805,000 will be used for additional energy management projects to include campus PLC energy management system merge to software control, library HVAC air handler replacement, and science/math building lighting energy management upgrade.

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.

Agency Name:	Lander University		
Agency Code:	H210	Section:	18

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Information Commons Building
--------------	------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$8,000,000
---------------	-------------

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is part of CPIP plan year 2 of 2 and overall priority 6 of 8.
----------------------	--

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.

OTHER APPROVALS	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.
------------------------	---

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.)

LONG-TERM PLANNING AND SUSTAINABILITY	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, the University plans for maintenance by transferring funds into a reserve account for future maintenance needs. In addition to these funds, appropriations of lottery technology by the General Assembly will be used to enhance smart classrooms and electronic visual aids.
--	--

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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Lander University's Jackson Library was constructed in 1976 for an enrollment of approximately 1,500 students. This fall's enrollment of 3,839 represents a 156% increase over the original design capacity of this building and no longer reflects the University's current academic needs or the size of the University's student body. New digitally immersed students are drivers of change to service – they have expectations that campus spaces will support the new skills they are honing to bolster their entry into the workforce. An information commons housed in a new facility built intentionally to foster collaboration and innovation would provide what students are seeking:</p> <ul style="list-style-type: none"> • Collaborative space to meet/discuss assignments and work on projects • Makerspace which offers 3D printers and scanners, fabric printers, vinyl cutter, etc. • Flexible classroom space • Reading room • Individual study rooms
--	--

- Quiet and silent zones

The current library was built very intentionally to be a warehouse space to store printed materials. A facility focused on new technologies will better assist our students and faculty in their research initiatives while also freeing up the existing building for more classroom and administrative space.

SUMMARY

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.

Agency Name:	Lander University		
Agency Code:	H210	Section:	18

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Repurpose Jackson Library to Academic Space
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$6,000,000
---------------	-------------

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is part of CPIP plan year 2 of 3 and overall priority 3 of 8.
----------------------	--

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.

OTHER APPROVALS	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.
------------------------	---

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.)

LONG-TERM PLANNING AND SUSTAINABILITY	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, the University plans for maintenance by transferring funds into a reserve account for future maintenance needs.
--	--

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?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Lander University requests \$6,000,000 capital funding to repurpose the Jackson Library to academic space.</p> <p>This project coincides with the University's first FY 2022-2023 capital request for a new Information Commons. Once construction of the new Information Commons commences, the University will repurpose the existing library into academic space. Continued record-breaking enrollment growth and expansion of the University's education missions necessitates additional academic square footage. Current demand for academic space now exceeds capacity.</p> <p>The three-story Jackson Library was constructed in 1976 with approximately 62,255 square feet. This request would fund the renovation of the top two floors at an estimated cost of \$150 per square foot. The renovation would solely repurpose existing library space into additional academic/classroom space, thus meeting the needed</p>
--	--

capacity.

SUMMARY

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.

Agency Name:	Lander University		
Agency Code:	H210	Section:	18

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
--------------	---

AMOUNT	\$344,291
---------------	-----------

What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	None
----------------------------------	------

How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Education and General
----------------------------------	-----------------------

What programs or activities are supported by the General Funds identified?

SUMMARY	<p>Lander University is a lump sum agency and all of our General Fund Appropriations are budgeted in salaries and fringe benefits. Of the \$344,291 identified, \$237,526 would be reduced from salaries and \$106,765 would be reduced from employer contributions. The University will then hold vacancies as a result of attrition and replacing critical positions would be held for at least ninety days prior to being re-advertised.</p>
----------------	---

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.

**AGENCY COST
SAVINGS PLANS**

The University is constantly making an effort to reducing costs by replacing old ballast based fluorescent lighting with more energy efficient LED lighting. As rooms are renovated, Lander's physical plant replaces existing light switches with occupancy sensors which automatically turns off lighting after 15 minutes of no occupancy in the room. These two initiatives reduce energy consumption, thus saving the University on electricity charges.

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?

Agency Name:	Lander University		
Agency Code:	H210	Section:	18

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Tuition Savings for Student Taxpayers
--------------	---------------------------------------

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$4,621,822
--	-------------

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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Repeal or revision of regulations.
	<input checked="" 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 type="checkbox"/>	Other

METHOD OF CALCULATION	The Lander University Board of Trustees made a commitment to freeze in-state and out-of-state tuition for both graduate and undergraduate programs for four years, beginning Fall 2016. In order to calculate the savings to Lander students, the University took in to consideration a 2% tuition increase (compounded over the now six years of the tuition freeze) and a 2.6% increase in enrollment, in accordance with Proviso 117.155 of the FY 2019-2020 General Appropriations Act. In other words, Lander's tuition could have been \$11,873 by Fall 2020, instead it has remained at \$10,700 from Fall 2016 through Fall 2021.
------------------------------	---

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	The Lander University Board of Trustees made a commitment to freeze in-state and out-of-state tuition for both graduate and undergraduate programs for four years, beginning Fall 2016. Using the above calculation, Lander estimates that over the course of the past five academic years, the University has saved students a total of \$14,305,913.
-----------------------------------	--

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?

REDUCTION OF REGULATION	N/A
--------------------------------	-----

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	Access and affordability are two critical components to Lander University's strategic plan. Lander's Board of Trustees in July 2016 approved a new tuition strategy that froze tuition for four years, and now the University has continued to hold its tuition and fees steady for the 2021-22 year. It's an innovative move to improve access and affordability, along with allowing Lander students to graduate with less financial debt. Adopting this pricing strategy lessened the financial burden to our students, 92% of which are South Carolina citizens.
--	--

SUMMARY

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