

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



## Fiscal Year 2020-21 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

<b>OPERATING REQUESTS (FORM B1)</b>	<b>For FY 2020-21, 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 2020-21, 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 2020-21, 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 2020-21, my agency is (mark "X"):</b> <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.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
<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 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
<b>SIGN/DATE:</b>		
<b>TYPE/PRINT NAME:</b>	Richard E. Cosentino <span style="float: right;">9/20/19</span>	Linda L. Dolny <span style="float: right;">9/20/19</span>

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

Fiscal Year 2020-21 Budget Request Executive Summary

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Student Mental Health and Wellness	867,294				867,294	6.00				6.00
2	B1 - Recurring	Information Technology Security and Infrastructure Enhancements	827,706				827,706					0.00
3	B2 - Non-Recurring	Information Technology Security and Infrastructure Enhancements	2,523,752				2,523,752					0.00
4	B2 - Non-Recurring	Repurpose Existing Space into Classroom & Laboratory Space	1,017,000				1,017,000					0.00
5	B2 - Non-Recurring	Elevator Refurbishments and Other Infrastructure Maintenance	2,437,241				2,437,241					0.00
6	C - Capital	Addition/Renovation to Nursing Building	5,000,000				5,000,000					0.00
7	C - Capital	Addition/Renovation to Grier Student Center	7,500,000				7,500,000					0.00
8	B1 - Recurring	Additional Other Funded FTEs			948,955		948,955			13.00		13.00
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
TOTAL BUDGET REQUESTS			20,172,993	0	948,955	0	21,121,948	6.00	0.00	13.00	0.00	19.00

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

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	1
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Student Mental Health and Wellness</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$867,294</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$867,294</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	6.0
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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 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 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 type="checkbox"/>	Education, Training, and Human Development
	<input checked="" 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>		
<b>AGENCY CODE:</b>	<b>H210</b>	<b>SECTION:</b>	<b>18</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This request corresponds with Goals 2 and 3 of the university’s FY 2019-20 Accountability Report, <sup>(2)</sup> Selective, Competitive Recruitment &amp; Enrollment of SC Students and <sup>(3)</sup> Robust Student Experience. This request will advance the university’s strategic goal by ensuring that all students have the appropriate tools and support needed to succeed, not only in the classroom, but in life.</p> <p>This request also supports the Division on Student Affairs’ goals of providing support to students as it relates to physical and mental health and wellness.</p>
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*What specific strategy, as outlined in the FY 2019-20 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>These funds will be used solely for the benefit of Lander’s students and administered through the university’s Division of Student Affairs, Health Services.</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 \$867,294 for student mental health and wellness.</p> <p>These new funds will expand the university’s student mental health and wellness program. Lander only has three full time counseling positions. Due to increasing demand, including significant increase in suicidal ideation, there is a need for two additional counselors, one case manager, and three coordinators.</p> <p>Current staff are working at maximum capacity. Meanwhile demand for mental health, disability services, and other health related support has increased 117% over the past three years. This increase in demand for support services is expected to continue to rise significantly over the next decade, especially as Lander University’s enrollment continues to increase.</p> <p>In fact, Lander has seen a 69% increase in the freshman class over the last four years, as well as a 20% increase in overall student population. Given this spike in enrollment, Lander University has an obligation to provide care for the mental health and wellness of all students so they can graduate and be highly functioning citizens of our state.</p> <p>Studies have shown that access to the services provided by this request will mitigate a potential adverse and disproportionate impact on many of the university’s students in need of mental health and wellness support, resulting in an increased number of students being retained and graduated.</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.*

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

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>2</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Information Technology Security and Infrastructure Enhancements</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$827,706</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$827,706</b> <i>What is the net change in requested appropriations for FY 2020-21? 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>0.0</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 checked="" 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 # <u>3</u>	

<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 2, 3, and 4 of the university’s FY 2019-20 Accountability Report, <sup>(2)</sup> Selective, Competitive Recruitment &amp; Enrollment of SC Students, <sup>(3)</sup> Robust Student Experience, and <sup>(4)</sup> Employer of Choice. This request will advance the university’s strategy by meeting the increased demand placed on IT security and resources while ensuring student, faculty, and staff data integrity.</p>
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*What specific strategy, as outlined in the FY 2019-20 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?*

<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>These funds will be administered through the university’s Information Technology office. Expenditures and outlays will be made in accordance with the State of South Carolina Consolidated Procurement Code and in cooperation with the Office of Technology and Information Services in order to enhance student educational activities.</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 \$827,706 for information technology security and infrastructure enhancements.</p> <p>The world of information technology is in a constant state of evolution and consistently the target of online threats through attempted hackers, malware, and ransomware. Family Educational Rights and Privacy Acts (FERPA) regulations demand that Lander University protect the privacy of its students, faculty, and staff. Adhering to FERPA is a top priority for the university and IT is constantly monitoring daily activity from external threats to safeguard student, faculty, and staff personally identifiable information.</p> <p>Balancing this requirement, while acknowledging another year of record enrollment growth, Lander finds itself in need of increased bandwidth capabilities, computers, and a faculty activity reporting tool. Best practices dictate migrating campus-based systems to a cloud-based environment and implementing remote storage/critical function alternative backup to protect against database failure and ensuring business continuity.</p> <p>Lander University has also increased its focus on online instruction, and recently established its Center for Online and Innovative Learning. These efforts only create a greater need for enhanced IT infrastructure.</p> <p>The funds associated with this request will give Lander the necessary resources to procure equipment and software needed to meet current demands and combat thievery through online attacks and ensure business continuity.</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.*

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

<b>AGENCY PRIORITY</b>	8
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Additional Other Funded FTEs</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General:</b> <b>Federal:</b> <b>Other: \$948,955</b> <b>Total: \$948,955</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	13.0
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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 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
	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 Goal 2 of the university’s FY 2019-20 Accountability Report, <sup>(2)</sup> Selective, Competitive Recruitment and Enrollment of SC Students. This request will advance the university’s strategy to increase total enrollment by 4%.
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*What specific strategy, as outlined in the FY 2019-20 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?*

<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>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.</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 13 additional, other funded FTEs in an amount of \$948,955. The university’s enrollment increased in Fall 2019 by 5.7% and is anticipated to increase further in Fall 2020. The positive impact of enrollment growth necessitates seeking additional faculty and staff positions.</p> <p>Lander University derived the \$948,955 request in the following ways:</p> <ul style="list-style-type: none"> <li>• \$57,000 in salaries for 1 Associate Professor</li> <li>• \$448,000 in salaries for 8 Assistant Professors</li> <li>• \$92,000 in salaries for 2 Instructors</li> <li>• \$129,000 in salaries for 1 IT Consultant I and IT Security Specialist/Analyst I</li> <li>• \$222,955 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.*

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<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>3</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Information Technology Security and Infrastructure Enhancements</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$2,523,752</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<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 checked="" 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 checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # <u>2</u>	

<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 2, 3, and 4 of the university's FY 2019-20 Accountability Report, <sup>(2)</sup> Selective, Competitive Recruitment &amp; Enrollment of SC Students, <sup>(3)</sup> Robust Student Experience, and <sup>(4)</sup> Employer of Choice. This request will advance the university's strategy by meeting the increased demand placed on IT security and resources while ensuring student, faculty, and staff data integrity.</p>
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*What specific strategy, as outlined in the FY 2019-20 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?*

<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>These funds will be administered through the university’s Information Technology office. Expenditures and outlays will be made in accordance with the State of South Carolina Consolidated Procurement Code and in cooperation with the Office of Technology and Information Services in order to enhance student educational and recreational activities.</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 \$2,523,752 for information technology security and infrastructure enhancements.</p> <p>The world of information technology is in a constant state of evolution and consistently the target of online threats through attempted hackers, malware, and ransomware. Family Educational Rights and Privacy Acts (FERPA) regulations demand that Lander University protect the privacy of its students, faculty, and staff. Adhering to FERPA is a top priority for the university and IT is constantly monitoring daily activity from external threats to safeguard student, faculty, and staff personally identifiable information.</p> <p>Balancing this requirement, while acknowledging another year of record enrollment growth, Lander finds itself in need of an expanded Wi-Fi footprint, upgraded fiber optic network throughout campus, and increased bandwidth capabilities. Best practices also dictate migrating campus-based systems to a cloud-based environment and implementing remote storage/critical function alternative backup to protect against database failure and to ensure business continuity.</p> <p>Lander University has also increased its focus on online instruction, and recently established its Center for Online and Innovative Learning. These efforts only create a greater need for enhanced IT infrastructure.</p> <p>The funds associated with this request will give Lander the necessary resources to procure equipment and software needed to meet current demands and combat thievery through online attacks and ensure business continuity.</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?*

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<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</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Repurpose Existing Space into Classroom &amp; Laboratory Space</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$1,017,000</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<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 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 Goal 2 of the university's FY2019-20 Accountability Report, <sup>(2)</sup> Selective, Competitive Recruitment and Enrollment of SC Students. This request will advance the university's strategy of increasing total enrollment by 4% by providing additional classroom and laboratory space.</p>
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*What specific strategy, as outlined in the FY 2019-20 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?*

<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>	Expenditures and outlays would be made in accordance with the State of South Carolina Consolidated Procurement Code to convert existing space to instruction/academic space due to continued enrollment growth.
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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 \$1,017,000 to repurpose current conference rooms and/or storage areas into additional academic/laboratory space due to continued enrollment growth and in anticipation of expanding the university’s educational missions.</p> <p>Through consolidating office space, conference areas and storage, the university plans to create 15 additional classroom spaces on campus. These rooms can be renovated by at an estimated \$110 per square foot. The additional technology components associated with these room conversions are also included in 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?*

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

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

<b>TITLE</b>	<b>Elevator Refurbishments and Other Infrastructure Maintenance</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$2,437,241</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<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 type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" 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 Goal 2 of the university's FY 2019-20 Accountability Report, <sup>(2)</sup> Selective, Competitive Recruitment & Enrollment of SC Students. This request will advance the university's strategy by providing necessary parking and storm water enhancements while ensuring safe and reliable infrastructure.
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*What specific strategy, as outlined in the FY 2019-20 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?*

<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>Expenditures and outlays will be made in accordance with the State of South Carolina Consolidated Procurement Code through a competitive bidding process for items such as materials, labor, etc. with vendors being the main recipients of funds. The university's physical plant staff will complete as many projects as possible within time and personnel constraints.</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 \$2,437,241 for continued maintenance and renovation.</p> <p>Most of the 13 elevators on Lander's campus are original to the buildings. Due to the age of each, the university has found the parts for maintenance to be obsolete and determined that each elevator is in need of modernization and safety enhancements. The university has compartmentalized this project and is currently requesting funding for enhancements to six of the elevators. These funds will be used to replace the elevator controls, indicators, and call buttons, as well as enrich the appearance of each car. In addition, the university will implement all current safety related protocols while taking the necessary steps to accommodate future requirements.</p> <p>With each year of student enrollment growth, Lander has added additional temporary parking spaces contiguous to the university. Lander would like to pave these lots. These new lots are needed due to Lander's 20% increase in student population.</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?*

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

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	6
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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 2020-21? 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 2022 and priority 1 of 7.
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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, the university plans for a \$60 per student FTE transfer each term into a maintenance reserve account for future maintenance needs. Currently, there is a reserve balance of \$498,719 in Non-Auxiliary accounts. In addition to these funds, appropriations of lottery technology by the General Assembly will be used to enhance smart classrooms and 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>

<b>SUMMARY</b>	<p>Nursing is a signature program at Lander University. In fact, over 25% of the incoming freshmen select the Nursing Program as their area of interest.</p> <p>Lander’s nursing program has been housed in Barrett Hall since 1998, and in the past 21 years, the building has had minimal renovations. Because of the program’s rapid growth during that same timeframe, there is now a desperate need for additional space for classrooms, laboratories, and clinical experiences.</p> <p>Since 1998, enrollment in Lander University’s Nursing Program has doubled. Even with this increased capacity, there is still a demand for more seats in the nursing program. Over the last five years, Lander’s nursing graduates have seen an employment rate of nearly 100% by the day of graduation.</p> <p>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. Adding an extra simulation area would lighten the burden on arranging clinical experiences for our current size and make graduating more qualified nurses more of a reality.</p>
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*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 C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	7
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Addition/Renovation to Grier Student Center</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$7,500,000</b>
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*How much is requested for this project in FY 2020-21? 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 2022 and priority 2 of 7.
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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 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, the university plans for a \$60 per student FTE transfer each term into a maintenance reserve account for future maintenance needs. Currently, there is a reserve balance of \$498,719 in Non-Auxiliary accounts.
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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**

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 3,227 represents a 303% increase over the original design capacity of this building. This leaves the university in desperate need of additional space to accommodate our current and future students. The changing nature of the delivery of education has made it necessary to include academic and instructional space in the Grier Student Center, which can also be used for additional 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.

Having outgrown the existing space, renovations and additions are necessary to modernize the facility and ensure that it remains multi-functional. 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 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 E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN**

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$299,402 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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<b>ASSOCIATED FTE REDUCTIONS</b>	None <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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<b>PROGRAM/ACTIVITY IMPACT</b>	Education and General <i>What programs or activities are supported by the General Funds identified?</i>
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<b>SUMMARY</b>	<p>Lander University is a lump sum agency and all of our General Fund Appropriations (less \$146,376 for other operating expenses) are budgeted in salaries and fringe benefits. Of the \$299,402 identified, \$231,108 would be reduced from salaries and \$68,294 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> <p><i>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.</i></p>
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<b>AGENCY COST SAVINGS PLANS</b>	<p>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.</p> <p>Last fiscal year, Lander replaced its outdated analog telephone system with an internet-based, modern telephone suite. This upgrade eliminated the old Primary Rate Interface (PRI) trunk system and replaced it with a more modern and less expensive Session Initiation Protocol (SIP) trunk system, saving over \$1,500 per month in telephone charges.</p> <p><i>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?</i></p>
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<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>	Tuition Savings for Student Taxpayers
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	\$3,110,432
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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>	<b>Mark “X” for all that apply:</b>
	<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

<b>METHOD OF CALCULATION</b>	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 1% tuition increase and a 2.6% increase in enrollment, in accordance with Proviso 117.155 of the FY 2019-2020 General Appropriations Act.
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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>	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. And, in Fall 2018, the Lander University Board of Trustees voted to freeze Residential Housing rates at Fall 2017 levels. Using the above calculation, Lander estimates that over the course of the past four academic years, the university has saved students a total of \$6,954,105.
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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>

<b>SUMMARY</b>	<p>Access and affordability are two critical components to Lander University’s strategic plan. While other South Carolina colleges and universities may have increased tuition and general fees for the 2019-20 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% of which are South Carolina citizens.</p>
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*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*