

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



**Fiscal Year FY 2024-2025
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2024-2025, 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 <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, 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.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Ashley Wilkie	(864) 388-3805	awilkie@lander.edu
SECONDARY CONTACT:	Joseph Greenthal	(864) 388-8305	jgreenthal@lander.edu

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:		
TYPE/PRINT NAME:	Richard Cosentino	DON SCOTT 9/12/2023

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

Agency Name:	Lander University
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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	4,398,129	0	0	0	4,398,129	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Student Success & Academic Coaching	500,522	0	0	0	500,522	4.00	0.00	0.00	0.00	4.00
3	C - Capital	Maintenance, Renovation, and Replacement	12,950,000	0	0	0	12,950,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Marion Carnell Learning Center Renovation	6,500,000	0	0	0	6,500,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Genesis Hall Renovation	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Federal Funds Authorization increase	0	575,000	0	0	575,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Other Funds Authorization Increase - Restricted	0	0	0	500,000	500,000	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Other Funds Authorization Increase - Earmarked	0	0	2,457,273	0	2,457,273	0.00	0.00	0.00	0.00	0.00
TOTALS			29,348,651	575,000	2,457,273	500,000	32,880,924	4.00	0.00	0.00	0.00	4.00

Agency Name:	Lander University		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Tuition Mitigation
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$4,398,129 Federal: \$0 Other: \$0 Total: \$4,398,129
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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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 3 and 4 of the University's 2023-2024 Accountability Report - (3) Student Success and (4) Optimized campus infrastructure and grounds. This request will advance the University's strategic goals by allowing the University to continue offering a quality education and adequately maintain state property without increasing tuition for our students.</p>
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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 instruction, student services, academic support, institutional support, and physical plant. The request will help mitigate the increased costs associated with the rising number of students, while</p>
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FUNDS

maintaining a flat tuition rate.

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's Fall 2023 semester started with another year of impressive growth. The University's enrollment for fall is 4,355 - an all-time high for the University, and a 6% increase over Fall 2022. Over the last eight years, Lander's enrollment has increased by 63%, serving 1,654 more students since Fall 2015.

Lander University requests \$4,398,129 in tuition mitigation for continued support of the University's mission to freeze tuition. Lander is committed to keeping the cost of higher education as low as possible, and has kept tuition frozen for the past eight years. While this benefits students and enrollment, it puts Lander in the position of needing additional recurring funds to cover increases in expenses related to higher enrollment, increases to retirement and health insurance, base pay increases, and to assist the University in achieving its strategic goals.

The University requests the same level of tuition mitigation funding that it received for the 2023-2024 fiscal year.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Student Success & Academic Coaching
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$500,522 Federal: \$0 Other: \$0 Total: \$500,522
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.00
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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	<p>This request corresponds with Goal 3 of the University's 2023-2024 Accountability Report - Student Success. This request aims to develop, expand, and maintain a comprehensive program to ensure the success of Lander University's strategic goals. Evaluation to determine effectiveness of the program would include a yearly survey, followed by focus groups to gauge student belonging, academic preparedness, and student engagement, both inside and outside of the classroom. The overall goal is to develop students' self-efficacy and persistence in order to increase retention of the first-year student population.</p>
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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 University academic support area, specifically the Student Success Center, which will implement the Student Success & Academic Coaching Program.</p>
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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 \$500,522 for the creation and implementation of a new Student Success & Academic Coaching Program.

During the 2022-2023 academic year, the Student Success team and Retention Committee conducted a study to identify and address underlying retention barriers. A key element identified was that Lander University does not have a robust mentoring/coaching program to assist academically at-risk students placed on probation after their first or second semester at Lander. Thus, students who have difficulty adjusting to college academics are retained at lower than expected levels. Outcomes of this program will include increased student satisfaction and engagement in year one, increased progression toward their chosen academic degree, increased student achievement, and increased retention of students after year one.

With the receipt of these funds, the University will develop and implement a successful University-wide academic coaching program for first-year students. The program will create an academic coaching department and provide interventions and resources to support students in order to actively increase Lander student success. The University derived the \$500,522 request with the following additional costs in mind:

- 4 Academic Coaches and associated fringe benefits \$319,000
- 4 Student Liaisons and associated fringe benefits \$36,522
- Annual training for personnel \$15,000
- Data management system \$80,000
- Programmatic expenditures \$30,000
- Miscellaneous supplies \$20,000

The goal of this program is to enhance already established resources that Lander University already offers its students. Should the requested funds not be appropriated to the University, we would look to Other Funds for additional funding.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Federal Funds Authorization increase
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$575,000 Other: \$0 Total: \$575,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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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 3 of the University's 2023-2024 Accountability Report - Student Success. The Federal Funds authorization increase will allow the University to spend its funds in alignment with the above stated goal.</p>
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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	Lander will act as a pass-through entity for this request, mainly for students using Federal financial aid.
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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 2024-2025 Federal Funds authorization by \$575,000. This request will ensure an appropriate level of authorization for the increase student FTEs receiving Federal scholarships such as Pell, SEOG, Federal Work Study, 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.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Other Funds Authorization Increase - Restricted
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$500,000 Total: \$500,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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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 3 of the University's 2023-2024 Accountability Report - Student Success. The Other Funds authorization increase will allow the University to spend its funds in alignment with the above stated goal.</p>
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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>
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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 2024-2025 Other Funds Restricted authorization by \$500,000. This request will ensure an appropriate level of authorization for the increase in 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.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Other Funds Authorization Increase - Earmarked
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$0</p> <p>Other: \$2,457,273</p> <p>Total: \$2,457,273</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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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 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 3 of the University's 2023-2024 Accountability Report - Student Success. The Other Funds authorization increase will allow the University to spend its funds in alignment with the above stated goal.</p>
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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 the Other Funds Earmarked to ensure an appropriate level of authorization to cover the recent base pay increases, along with increases to Employer Contributions (retirement and health insurance).</p>
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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 2024-2025 Other Funds Earmarked authorization by \$2,457,273, specifically for Classified Positions, Unclassified Positions, and Employer Contributions, in recognition of the recent base pay increase and increases in retirement and health insurance.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Maintenance, Renovation, and Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$12,950,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>This request is made up of multiple projects, all of which are included on the University's CPIP. These projects include: Graduate School/Online & Academic Support Building (Year 1); Science Building 200-ton chiller replacement, Fire monitoring alarm systems repair/upgrades, Grier Student Center main electrical panel, Cambridge Hall renovation, Horne Arena competition floor replacement (Year 2); Campus energy management controls systems (Year 3); and Campus wide mechanical, electrical, and plumbing upgrades, Parking repair/replace/resurface (Multi year). If state funding is not made available, Lander will postpone the projects.</p>
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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.

OTHER APPROVALS	<p>If this request is approved, 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.</p>
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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.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The University annually anticipated 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.</p>
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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?

	<p>Lander University requests \$12,950,000 in capital funds to continue its goal of maintaining and optimizing the state's assets. In previous years, the state has appropriated non-recurring and/or capital funds to Lander for maintenance, renovation, and replacement. These funds made significant improvements to the campus. This request will assist the University in completing a number of projects on the critical maintenance list.</p> <p>The projects Lander plans to accomplish with these funds include:</p> <ul style="list-style-type: none"> • Graduate/Online School Upgrades - \$2,500,000
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- Campus Energy Management Controls System - \$2,400,000
- Parking Repair/Replacement/Resurfacing - \$2,350,000
- Fire Monitoring Alarm Systems Repair/Upgrades - \$1,500,000
- Campus Wide Mechanical, Electrical, Plumbing Upgrades - \$1,200,000
- Cambridge Hall Renovation - \$1,100,000
- Grier Student Center Main Electrical Panel - \$800,000
- Science Building 200-ton Chiller Replacement - \$600,000
- Horne Arena Competition Floor Replacement - \$500,000

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.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Marion Carnell Learning Center Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$6,500,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Included in Years 1 - 5 of the University's CPIP are a series of projects for various buildings to receive critical maintenance repairs and upgrades. This request seeks to consolidate all of the Marion Carnell Learning Center's critical maintenance repairs into one project. In the event that these funds are not appropriated to Lander, the University will, over the course of several years, identify other funds to use in order to take care of critical maintenance repairs on the building.
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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.

OTHER APPROVALS	If this request is approved, 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.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The University annually anticipated 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.</p> <p>In fiscal year 2018-2019, the state appropriated CRF dollars to Lander for the purpose of upgrading classroom and laboratory spaces. A portion of these funds went into upgrading some classroom space in the Marion Carnell Learning Center. Also in fiscal year 2021-2022, the state appropriated supplemental, non-recurring funds to Lander for maintenance. Of the \$5,214,471 appropriated through Proviso 118.18, \$500,000 was earmarked for repurposing and upgrading existing academic building space. With these funds, the Marion Carnell Learning Center received funding for additional classroom upgrades.</p>
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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?

LONG-TERM PLANNING AND SUSTAINABILITY	The Marion Carnell Learning Center operates as the main academic center on campus. The building is in need of full HVAC replacement and other critical building infrastructure, as well as some interior upfits to meet today's students' educational needs. Originally constructed in 1982, the building needs window and door replacements along with some building envelope repairs.
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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.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Genesis Hall Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is included on the University's CPIP as a Year 2 priority - Genesis Hall Renovation. In the event that these funds are not appropriated to Lander, the University will have to postpone this project.
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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.

OTHER APPROVALS	If this request is approved, 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.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The University annually anticipated 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.</p> <p>In fiscal year 2021-2022, the state appropriated supplemental, non-recurring funds to Lander for maintenance. Of the \$5,214,471 appropriated through Proviso 118.18, \$500,000 was earmarked for repurposing and upgrading existing academic building space. With these funds, Genesis Hall received funding to expand the Student Success Center.</p>
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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?

LONG-TERM PLANNING AND SUSTAINABILITY	Genesis Hall is home to the Student Success Center and Student Health and Wellness. The building needs renovations to allow an appropriate space for student testing and expanded offices for student counseling. The renovation would include envelope repairs, building systems upgrades, interior upfits, improved parking and landscaping for ADA accessibility.
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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	Lander Cost Savings and General Fund Reduction Plan
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AMOUNT	\$595,722
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	None
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Education and General
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>Lander University is a lump-sum agency and most of our General Fund appropriations are in salaries and employer contributions. Of the \$595,722 identified, \$401,755 would be reduced from salaries and \$193,967 would be reduced from employer contributions. The University would hold vacancies as a result of attrition and replacement of critical positions would be held for at least ninety days prior to being re-advertised.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

The University has already revitalized its procurement card program and policy, both by reducing the number of cards by roughly 50%, and by limiting the allowable uses of the cards and centralizing purchases. Lander has also conducted a review of several contracts to reduce redundancy and costs.

The University is constantly making an effort to reduce 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 shut off lighting after 15 minutes of no occupancy in the room. These two initiatives reduce energy consumption, thus saving the University on electricity charges. Savings could be used to invest in building controls and a building management system, generating additional savings.

Lander would repurpose these savings by investing in additional programming for students in order to further drive the University's retention.

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
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$ 5,627,264
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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.

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

METHOD OF CALCULATION	The Lander University Board of Trustees made a commitment to freeze in-state and out-of-state tuition for both undergraduate and graduate programs for four years, beginning Fall 2016. In order to calculate the savings to Lander students, the University took into consideration a 1-2% tuition increase (compounded over the now eight years of the tuition freeze) and its actual enrollment. Had the University elected not to freeze tuition in 2016, Lander's tuition could have been \$11,992 by Fall 2023, instead it has remained at \$10,700 from Fall 2016 through Fall 2022.
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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 last eight academic years, the University has saved students a total of \$24,755,168.
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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?

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

IMPACT OF THE REQUEST	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 frozen for the 2023-24 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, 90% of which are South Carolina citizens.
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SUMMARY

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