

AGENCY NAME:	Lander University		
AGENCY CODE:	H210	SECTION:	18



**Fiscal Year 2025-26
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2025-26, 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 (FORM B2)	For FY 2025-26, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

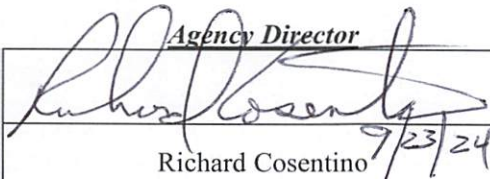

CAPITAL REQUESTS (FORM C)	For FY 2025-26, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS (FORM D)	For FY 2025-26, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

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

I have reviewed and approved the enclosed FY 2025-26 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
	 Richard Cosentino 9/23/24	 Donald Scott (Sep 23, 2024 17:04 EDT)
TYPE/PRINT NAME:	Richard Cosentino	Donald Scott

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

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Tuition Mitigation	2,106,884	0	0	0	2,106,884	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Additional Funding for the SC Institute on the Prevention of Sexual Violence on College Campuses	600,000	0	0	0	600,000	2.00	0.00	0.00	0.00	2.00
3	C - Capital	Maintenance, Renovation, and Replacement	12,010,000	0	0	0	12,010,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Marion Carnell Learning Center Renovation	9,000,000	0	0	0	9,000,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Campus Wide ADA Access - Pedestrian Spine & Parking	3,375,000	0	0	0	3,375,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Other Funds Authorization Increase - Restricted	0	0	0	626,957	626,957	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Federal Funds Authorization Increase	0	2,800,000	0	0	2,800,000	0.00	0.00	0.00	0.00	0.00
TOTALS			27,091,884	2,800,000	0	626,957	30,518,841	2.00	0.00	0.00	0.00	2.00

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

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

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

Provide a brief, descriptive title for this request.

AMOUNT	General: \$2,106,884 Federal: \$0 Other: \$0 Total: \$2,106,884
---------------	--

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input 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"/>	HR/Personnel Related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>This request corresponds with Goals 1 and 2 of the University's 2024-2025 Accountability Report – (1) Academic Excellence in Teaching, Scholarship, and Service and (2) Student Success. This request will advance the University's strategic goals by allowing the University to continue offering a quality education and retain its current level of students. Lander will evaluate the use of these funds by ensuring that the above referenced goals and their quantifiable strategies are achieved.</p>
--------------------------------	--

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

RECIPIENTS OF	<p>The recipient of 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 university operations, while maintaining a flat tuition</p>
----------------------	---

FUNDS

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 2024 semester started with another year of impressive growth. The University's enrollment in the first week of classes was 4,423. This includes 1,471 new first-time freshmen, new first-time graduate students, and new undergraduate and graduate transfers – a 7% increase over last year's new student cohort, and an all-time high for the 152-year-old institution. Lander's freshman class is 6% larger, while the sophomore class is up by 12%. Graduate and online enrollment has also increased by 4%.

Lander University requests \$2,106,884 in tuition mitigation for continued support of the University's mission to freeze tuition and maintain its current level of service. Lander is committed to keeping the cost of higher education as low as possible and has kept tuition frozen for the past nine years. While this benefits students and enrollment, it puts Lander in the position of needing additional recurring funds to cover increases in expenses due to inflationary factors and to assist the University in achieving its strategic goals.

The University calculated this request by completing an analysis of actual expenditures over the last three fiscal years. Between fiscal years 2022-2023 and 2023-2024, Lander experienced a 2.4% increase in actual operating expenditures. The University then applied that percent increase to its 2024-2025 expense budgets to calculate the requested amount.

Should the University not receive the requested funds, it may face budget constraints that could result in reductions in academic programs, student services, and support initiatives aimed at student retention and success (Goal 2 of the 2024-2025 Accountability Report). Tuition mitigation funds are essential in allowing Lander University to maintain its affordability and quality education.

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

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

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Additional Funding for the SC Institute on the Prevention of Sexual Violence on College Campuses
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	General: \$600,000 Federal: \$0 Other: \$0 Total: \$600,000
---------------	--

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	2.00
----------------------	------

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This request corresponds with goals 1 and 2 of Lander University's 2024-2025 Accountability Report, which include service to the community and creating an education environment that fosters the forward progress of its college students. Authorized by South Carolina Governor Henry McMaster and the General Assembly in 2022, the primary purpose of the South Carolina Institute on the Prevention of Sexual Violence on College Campuses is to reduce the prevalence of interpersonal violence on college campuses in South Carolina through a collaborative, unified approach and is based at Lander's campus at the University Center of Greenville.</p>
--------------------------------	--

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

	The recipient of these funds will be Lander University. This is a request for additional
--	--

RECIPIENTS OF FUNDS

funds for the established South Carolina Institute on the Prevention of Sexual Violence on College Campuses. These funds would be used to hire two full-time employees and provide funding for establishing an annual conference, additional grants to other colleges/universities, and expanded services.

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 \$600,000 in additional funding to support the mission of the South Carolina Institute on the Prevention of Sexual Violence on College Campuses (SCIP).

As stipulated in the FY 2022-2023 Appropriations Act, Lander University has allocated recurring funds to establish SCIP. This crucial and much-needed program has laid the foundation for addressing and combating sexual violence in all higher education institutions across South Carolina. Following extensive research in this field, it has become evident that additional resources are necessary to propel the success of this critical initiative further.

The requested funds will enable SCIP to expand its outreach efforts to higher education institutions through proposed grant-funding projects and sponsoring events concerning the prevention of sexual violence. This requested funding includes the establishment of an annual conference in which guest speakers and other higher education institutions will be encouraged to attend to gain insightful knowledge. This proposal also adds two new full-time employee positions and additional funding for research and event sponsorships. These cost projections have been thoughtfully calculated to maximize the impact and efficacy of the SCIP in fulfilling its vital role in promoting safe and respectful campus environments.

Lander derived the request with the following expenses in mind:

- Two Full-Time Employees – \$160,000
- Employer Contributions - \$75,200
- Additional Sexual Violence Prevention Grant Funding - \$200,000
- Annual Conference - \$100,000
- Research Grants - \$12,500
- Graduate Assistantship - \$10,000
- Event Sponsorship - \$42,300

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

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

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

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

Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$626,957 Total: \$626,957
---------------	--

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	HR/Personnel 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 2 of the University's 2024-2025 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>
--------------------------------	---

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

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

FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

The purpose of this request is to increase the University's 2025-2026 Other Funds Restricted authorization by \$626,957. 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. The request was calculated looking at prior year actuals in state scholarships to Lander students and projecting where those numbers will be for the 2025-2026 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.

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

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Federal Funds Authorization Increase
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$2,800,000 Other: \$0 Total: \$2,800,000
---------------	--

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This request corresponds with Goal 1 of the University's 2024-2025 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>
--------------------------------	---

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>Lander will act as a pass-through entity for a portion of this request, \$400,000 in additional authorization for students using Federal financial Aid. Lander will be the recipient of the \$2,400,000 is for a new Federal award the University was</p>
----------------------	--

FUNDS

appropriated from the Department of Health and Human Services.

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 2025-2026 Federal Funds authorization by \$2,800,000. This request will ensure an appropriate level of authorization for the new Federal award and the increase in student FTEs who received 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.

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

FORM C – CAPITAL REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

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

Provide a brief, descriptive title for this request.

AMOUNT	\$12,010,000
---------------	--------------

How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is made up of multiple projects, all of which are included on the University's CPIP. These projects include: Parking Repair/Replace/Resurfacing, Fire Monitoring Alarm System Repairs/Upgrades, Campus Wide Mechanical/Electrical/Plumbing Repairs, and Campus Wide Restroom Upgrades (all Year 2); and Campus Energy Management Controls System and Cultural Center Auditorium Renovation (all Year 4).
----------------------	---

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 follow all necessary steps in submitting and approving planned projects. The University's Board of Trustees will be required to take action on this request.
------------------------	---

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The University annually anticipates utility increases as part of its budgeting process. Any construction would incorporate energy-efficient lighting, occupancy sensors, and HVAC enhancements to mitigate utility increases and thus reduce the burden on the annual budget. Further, the University plans for maintenance by transferring funds into a reserve account for future maintenance needs.
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	<p>Lander University requests \$12,010,000 in capital funds to continue its goal of maintaining and optimizing the state's assets. In previous years, the state has appropriated nonrecurring 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"> • Campus Energy Management Controls System - \$3,500,000 • Parking Repair/Replace/Resurfacing - \$2,500,000 • Fire Monitoring Alarm System Repairs/Upgrades - \$1,900,000 • Campus Wide Mechanical, Electrical, & Plumbing Repairs - \$1,800,000 • Cultural Center Auditorium Renovation - \$1,400,000 • Campus Wide Restroom Upgrades - \$910,000
--	---

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.

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

FORM C – CAPITAL REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Marion Carnell Learning Center Renovation
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$9,000,000
---------------	-------------

How much is requested for this project in FY FY 2025-2026? 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 3 priority – Marion Carnell Learning Center Building Renovation. 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.
----------------------	--

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 A1 form and submit for approval to CHE and Executive Budget Office. The University's Board of Trustees will be required to take action on this request.
------------------------	---

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<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, nonrecurring 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>
--	--

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 envelop repairs.
--	---

SUMMARY

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

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

FORM C – CAPITAL REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Campus Wide ADA Access - Pedestrian Spine & Parking
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$3,375,000
---------------	-------------

How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This project is currently listed on the University's CPIP as a Year 3 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 accessibility issues.
----------------------	---

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 follow all necessary steps in submitting and approving planned projects. The University's Board of Trustees will be required to take action on this request.
------------------------	---

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>This capital request represents a continuation of earlier capital improvements/projects. Recently, the University completed projects to improve the accessibility between several existing buildings on campus. This request would allow the University to create an accessible pedestrian spine along the same corridor of campus and connect it to the two new buildings: Nursing and Information Commons.</p> <p>The University does not expect a large increase in annual costs associated with this project but will fund any of those costs from University reserves or from its parking fund.</p>
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The construction of two new buildings (Information Commons and the Nursing Critical Care Center) demand greater attention to campus accessibility as students navigate an underdeveloped area of campus. While these projects can address immediate sitework around the structures, further development is needed to intentionally create wayfinding from other areas of campus.</p> <p>Lander's enrollment growth has led to the needed development of a pedestrian spine equipped with pedestrian lighting, blue-light accessibility, and navigable ADA complaint pathways to buildings in a previously underserved portion of campus. Lander University has looked to maximize its footprint and has invested into several buildings in this area of campus and updated campus hardscapes to provide better access. The Chipley Hall Circle and Genesis Building Plaza created handicap ramps and fire truck access in a</p>
--	--

SUMMARY

location previously inaccessible. The campus is looking to expand upon this work and complete the development of this underdeveloped portion of campus.

The route from the developed portions of campus to the new planned structures has several grade changes and older, more narrow and uneven sidewalks. The route has out-of-compliance concrete stairs with inadequate handrails and the area lacks appropriately sloped ramps needed for ADA compliance. The one-way asphalt roadway down this side of campus is showing signs of deterioration beyond repair and further adds to the safety and accessibility concerns.

The planned project utilizes intentional design focused on the pedestrian approach to meet needed safety requirements and provide adequate lighting and security infrastructure to support the safe pedestrian travel for students, both day and night to the area of campus that houses so many of the campus academic and student support functions: (the new Information Commons, the new academic nursing simulation lab, the campus Student Success Center - which is home to testing and tutoring, and the campus Wellness Center.) The asphalt roadway will be replaced with a walking path, which pushes vehicular travel to the perimeter of campus and reduces the pedestrian interaction with passing vehicles.

This portion of campus (and each of these mentioned buildings) is expected to see increased activity in the late hours, and a new pedestrian spine, equipped with all the life/safety and accessibility functions will ensure our students can safely gain access to the various supports we have to offer.

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

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

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

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

AMOUNT	\$707,408
---------------	-----------

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

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

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

PROGRAM / ACTIVITY IMPACT	Education & General.
----------------------------------	----------------------

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 \$707,408 identified, \$469,294 would be reduced from salaries and \$238,114 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 readvertised.</p>
----------------	---

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

The University 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
--------------	---------------------------------------

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$6,245,541
--	-------------

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. To calculate the savings to Lander students, the University took into consideration a 1-2% tuition increase (compounded over the now nine 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 \$12,112 by Fall 2024, instead, it has remained at \$10,700 from Fall 2016 through Fall 2024, far outliving that original vision.
------------------------------	--

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 nine academic years, the University has saved students a total of \$31,000,709.
-----------------------------------	--

Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

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

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

	Access and affordability are two critical components to Lander University's strategy. In July 2016, Lander's Board of Trustees approved a new tuition model that froze tuition for four years, and now the University has continued to hold its tuition and fees frozen for the 2024-25 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 whom are South Carolina citizens.
--	---

SUMMARY

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

AGENCY NAME:	Lander University		
AGENCY CODE:	H210	SECTION:	18

FORM H – TUITION MITIGATION (PROVISO 117.187)

TITLE	Tuition Mitigation Proviso 117.187
--------------	---

AMOUNT	\$2,106,884
---------------	--------------------

What is the amount needed for Tuition Mitigation for FY26? This amount should correspond to the priority 1 recurring budget request. Tuition Mitigation should ONLY include the state funding necessary to continue existing operations on July 1, 2025, with no in-state undergraduate tuition or mandatory fee increases. Tuition Mitigation should not include any new programs or expansion of existing academic programs that may be contemplated for Fiscal Year 2025-26.

EXPLANATION OF METHODOLOGY	<p>Lander University requests \$2,106,884 in tuition mitigation funds to continue existing operations with no in-state undergraduate tuition or mandatory general fee increases.</p> <p>The University calculated this request by completing an analysis of actual expenditures over the last three fiscal years. Between fiscal years 2022-2023 and 2023-2024, Lander experienced a 2.4% increase in actual operating expenditures. The University then applied that percent increase to its 2024-2025 expense budgets, landing on the above referenced amount. It is through sound fiscal management that Lander feels able to use its internal increase, rather than the currently estimated Higher Education Price Index (HEPI) rate of 3.4%.</p> <p>As allowed by the SC Code of Laws Section 5-101-620, Lander currently waives fees up to 4% of the undergraduate student body. Further, Lander does give partial abatements of out-of-state fees to students that qualify for merit-based or athletic scholarships. For the fiscal year ending 6/30/2024, Lander waived \$1,813,032 in tuition and abated \$3,220,254 in out-of-state fees. The administration views these waivers and abatements not as foregone revenue, but as a valuable tool to help supplement the cost of higher education, making it more accessible and affordable to our students.</p>
-----------------------------------	--

Please provide a detailed explanation of the methods used to estimate the FY26 tuition mitigation needs. What standard inflation factor is being used (HEPI, CPI, etc.)? What base budget items is the inflation factor applied to? What is the impact of tuition waivers and abatements, including the amount of foregone revenue, and its impact on the need for additional state funding.

AGENCY NAME:	Lander University		
AGENCY CODE:	H210	SECTION:	18

COST SAVINGS

Over the past two fiscal years, Lander University has implemented various cost savings measures to reduce the need to increase undergraduate tuition and fees for students. The University identified and streamlined administrative processes in multiple departments to improve efficiency and reduce costs and implemented energy conservation measures across campus to reduce utility costs. The Budget Office has closely monitored costs and centralized departmental budgets to decrease spending, along with reducing the purchasing card program by more than half (recognized savings of approximately \$1,800,000 over 1.75 fiscal years), resulting in cost savings in fiscal year 2023-2024 of:

- \$181,000 in postage
- \$111,000 in cable
- \$193,000 in furniture
- \$306,000 in printed materials
- \$418,000 in administrative supplies
- \$594,000 in utilities due to active management of building systems and energy related projects

The above referenced cost reductions were made at the institutional level, with careful consideration to ensure that no cuts were made that would impact students or the quality of their education.

The University also implemented a modified zero-based budgeting system to ensure accountability and efficient use of funds campuswide.

As an additional cost savings measure, the University has updated its scholarship and abatement matrix to reduce the amounts of each abatement, saving the University \$325,000 with enrollment remaining flat. The athletic scholarship program has also been given a strategic four-year reduction plan to reduce the expense of the program by nearly 10% each year, while attempting to maintain roster sizes.

Despite the University's significant efforts to reduce certain costs, the overall 2.4% increase in expenses highlights that cost-cutting alone cannot keep pace with the rising financial demands. For the record, Lander University dropped and froze its tuition in 2016, 2017, and 2018, three years prior to the start of this analysis. Lander's tuition remains frozen at that same rate (\$5,350 in tuition and \$500 in general fees per semester) through the 2024-2025 academic year.

Provide a detailed analysis of any cost savings measures taken since FY19 to offset undergraduate tuition and fee increases and attach quantifiable documentation. Please include documentation of actions taken by the board of trustees or board of visitors or by administration. Attach any cost savings studies that have been undertaken and provide an explanation of actions taken to implement these studies. Provide future quantifiable cost savings plans and expectations for implementation.

AGENCY NAME:	Lander University		
AGENCY CODE:	H210	SECTION:	18

LOW ENROLLMENT	<p>Lander University is a comprehensive university, offering a wide variety of academic programs to study. While the University does have lower enrollment in certain disciplines than others, it recognizes the need to continue to offer those courses to provide that comprehensive education. Since 2018-2019, Lander has eliminated three programs:</p> <ul style="list-style-type: none"> • Certificate in Diplomatic Studies • M.S. Exercise Science • B.A. Visual Arts <p>All three programs or concentrations were terminated due to low enrollment and lack of student interest in these pathways. Each had low enrollment at the time of termination. All students were provided with appropriate teach-out plans. Additionally, the University has identified six programs to close within the next 12 months. We continue to inventory and evaluate programs for viability and adjust swiftly when needed.</p> <p>The total headcount enrollment at Lander University has grown consistently since 2019, from 3,225 to 4,423, amounting to a 37% increase. Therefore, the termination of these programs has not resulted in a reduction of tuition revenue and will not lead to requests for additional state funding.</p>
-----------------------	--

Provide a list of any undergraduate programs, academic or other, that have been reduced or eliminated since FY19. Please document the reasons for the reduction or elimination. If the institution has, or is expected to have, a decline in in-state undergraduate student enrollment, provide analysis on how the institution will ensure the corresponding reduction in tuition will not lead to requests for additional state funding.

UNOBLIGATED FUND BALANCE	<p>Lander University's unobligated fund balance as of 6/30/2024 is \$9,941,094 from its Education & General, Auxiliary, and Designated funds. The unobligated fund balance serves as a financial reserve, providing the University with the flexibility to manage unexpected expenses, revenue shortfalls, or strategic opportunities. It helps ensure financial stability and continuity of operations by offering a reserve that can be tapped into during times of fiscal uncertainty or for critical investments. To put this fund balance into perspective, that amount would cover approximately 5 payrolls in the event of an unforeseen financial disruption; this represents two months of salary and fringe benefit expense.</p> <p>Lander has the goal of maintaining an unobligated fund balance of 15-20% of its operating budget and the University's current fund balance represents 11.3% of its Education & General, Auxiliary, and Designated operating budgets. By continuing current cost savings measures, Lander hopes to achieve this goal in the next few fiscal years.</p>
---------------------------------	---

Provide the institution's unobligated fund balance for the most recently completed fiscal year. Attach documentation showing this balance disaggregated to identify amounts that are restricted in their use by external authorities (General Assembly, Federal Government, donors, etc.) and those that are not subject to such restrictions. Provide an explanation of the amount the institution considers to be an appropriate unrestricted fund balance as a percentage of its operating budget and the percentage of the institution's operating budget that the fund balance represents.