

H21

Agency Certification and Transmittal Sheet

Code:

H21

Name:

Lander University

Mission Statement: Grounded in the belief that education is a liberating force which makes it possible for the individual to live a life of meaningful activity, of personal satisfaction, and of service to others as a neighbor and a citizen, Lander University has chosen teaching and learning as its principal concerns and providing a challenging education for qualified students as its mission.

Through its liberal arts programs and its professional schools of business, education, and nursing, the University offers an undergraduate curriculum that combines a broad liberal education with specialized study leading either to immediate application in a career or to more advanced study.

The undergraduate programs provide opportunities for students to achieve competence in a major discipline and to explore a broad core curriculum designed to assist them in developing the ability (1) to gather and critically analyze information from a variety of fields and to use that information as a basis for reasoned judgments and for effective problem solving, (2) to synthesize diverse ideas and information, and (3) to understand and convey ideas clearly.

In addition to its undergraduate programs, Lander provides a limited number of master's programs and post-graduate courses that respond to critical needs of the immediate region and the State. Supporting the University's role as a teaching institution and recognizing that scholarship is essential to establishing and maintaining excellence of instruction, Lander faculty engage in scholarly and creative activities appropriate to their teaching fields. In addition, the faculty and staff recognize Lander's responsibility to the public and to the local economy; therefore the University serves as an intellectual and cultural center and cooperates with various agencies, schools, and businesses.

The University, situated near the center of Greenwood, a small South Carolina city, combines urban with rural and traditional with modern features. Proud of its identity as a small, student-centered public four-year university with a nurturing educational environment, Lander is committed to gradual but limited growth to a size of approximately 3300-3500 students. Because student success depends in large part upon readiness, the University reserves admission to those students who can demonstrate adequate preparation for higher education either through a predicted GPA or through previous success at another post-secondary institution.

While Lander serves primarily students from a seven county area (Greenwood, Laurens, Edgefield, Abbeville, McCormick, Newberry, and Saluda) and reflects the demographic diversity of this constituency, it strives to draw students from every region of South Carolina as well as from other states and foreign countries because a geographically diverse population better serves the educational interests of all students enrolled. Lander predominately attracts qualified traditional full-time students but also welcomes non-traditional and part-time students.

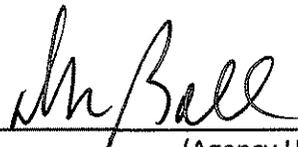
Lander University's commitment to extending educational opportunities to these varying constituencies reflects its belief that citizens of a free society have a right to the enriching benefits of higher education.

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 28 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:



(Agency Head)

Date:

29-Sep-11

RECEIVED

SEP 30 2011

Budget & Control Board
OFFICE OF STATE BUDGET

FISCAL YEAR 2012-13 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. **Agency Section/Code/Name:**

13/H21/Lander University

B. **Summary Description of Strategic or Long-Term Goals:**

- 1-To promote learning and the development of life skills that will enable each graduate to make a meaningful living and live a meaningful life.
- 2-To attract, retain and graduate increasing numbers of students from diverse backgrounds who have the potential to succeed in the university environment.
- 3-To enhance linkages with local, regional and statewide constituents to increase enrollment and support the concept of preparing students for a meaningful life by developing and coordinating activities in applied scholarship and service and by providing innovative opportunities in lifelong learning.
- 4-To improve the appearance and utility of the campus so that it may serve a larger student body and an increased program of community outreach.
- 5-To achieve long-term stability through ongoing, comprehensive assessment, planning, financial oversight and management of all areas of the university.

C. **2011-2012 Agency Recurring Base Appropriation:**

State	5,856,128
Federal	340,023
Other	33,298,136

D. **Number of Budget Categories:**

2

E. **Agency-wide Vacant FTEs**

Vacant FTEs as of July 31, 2011: 35

% Vacant 9.8%

It is notable that while our FTE vacancy rate on July 31, 2010 was 9.8%, these vacancies are due to a turnover in Instructional employees (faculty). As of September 28, 2011, our vacancy rate is 2% or 10 FTE.

F. **Efficiency Measures:**

- Offering flexible work schedules – to help employees achieve a better work/life balance. This also includes telecommuting which allows an employee to work at home or at another satellite location (which is linked, usually electronically, to a central office) during all or some portion of the workweek. S.C. Code 8-11-15(B) of the South Carolina Code of Laws authorizes state agencies to utilize telecommuting for greater workplace efficiency.
- Procedures, with deadlines for adding, deleting, or revising majors, minors, emphases, and courses require use of the Faculty Resources Form to confirm faculty and resource availability and to provide a multi-year plan for offering courses.
 - The Lander Alert System has been installed and is functioning. Components include:
 - Lander Alert: includes text messages that sends to personal cell phone for those in the Lander community who register.
 - Campus Siren and PA System: A public address system that broadcasts sirens or voice alerts has been installed at the highest point of campus so that the system will be loud enough to be heard throughout campus.
 - Telephone Alerts: sends emergency voice messages through the telephone speaker without a user having to pick up the handset
 - Digital Signage: emergency messaging on the info box throughout the campus.
 - Emergency Telephone Network: a network of twenty-nine (29) emergency telephones throughout the campus allow an individual who needs emergency assistance to push a button and have instant contact with the University Police Department.
 - Security Cameras: monitored by university police, are strategically located throughout campus and in buildings, including residence halls and parking lots.

- Faculty, Staff, and Student e-mails: E-mails are sent to faculty, staff, and students who have a current e-mail address.
- The MyLander portal provides Lander students, staff members and faculty members with “single sign-on” access to information and services available through the Lander Website, Banner, and the Blackboard course platform.
- In an effort to improve student academic performance, “8-Week” courses starting after the term mid-point for students Withdrawing from Courses at Mid-point.
- In an effort to reduce an estimated 38,800 pounds of wasted food (Monday through Friday lunch and dinner) each semester, to save food delivery costs, water and energy, eliminated carrying trays in the Dining Hall.
- Installed a high efficiency hot water heater in Food Service to reduce energy consumption.
- Installed HVAC controller in Library to reduce energy consumption.
- A smart phone app will be released during late 2011 or early 2012 that will give faculty, staff and students the ability to review their course schedules, utilize an interactive site map, and have access to the campus directory.

G. **Number of Provisos:**

None

IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name: 13/H21/Lander University

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
Education & General	Instruction	427-431		5,200,243		9,994,585	15,194,828	166.70			166.70
Education & General	Public Service	432				256,271	256,271				0.00
Education & General	Academic Support	433			340,023	2,050,171	2,390,194			23.00	23.00
Education & General	Student Services	434-435, 438		200,719		4,869,157	5,069,876	2.00		52.21	54.21
Education & General	Institutional Support	436		455,166		4,100,343	4,555,509	4.00		32.00	36.00
Education & General	Operations and Maintenance of Plant	437				4,357,064	4,357,064			65.00	65.00
							0				0.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
TOTAL OF ALL OPERATING BUDGET PROGRAMS			0	5,856,128	340,023	25,627,591	31,823,742	172.70	0.00	172.21	344.91

IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

Agency Section/Code/Name: 13/H21/Lander University

SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
	Construction of a New University Athenaeum	Student Services	434	36,075,000	0		36,075,000
	Jackson Library Renovation	Academic Support	433	13,852,975			13,852,975
	Critical Maintenance, Infrastructure and Accessibility	Operation and Maintenance of Plant	437	10,350,725			10,350,725
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS				60,278,700	0	0	60,278,700

*if applicable

A. Summary description of programs and how they relate to the mission of the agency:

Instruction expenditures include all scholarly activity of faculty, including salaries, and student wages in the following programs: Business Administration, Criminal Justice Management, Political Science and Sociology, Biology, Chemistry, Computer Information Systems, Environmental Science, Mathematics and Nursing, English, History, Mass Communications and Theatre, Music, Spanish and Visual Arts, Athletic Training, Early Childhood Education, Elementary Education, Exercise Science, Master of Arts in Teaching, Master of Education in Elementary Education, Master of Education in Montessori Education, Physical Education, Psychology and Special Education, and summer school payroll to include fringe benefits. Included are expenditures necessary for external program accreditation, curricular development and implementation, research activities of both faculty and students and for providing expertise and resource to the local community.

Public Service expenditures are for non-instructional services beneficial to individual and groups external to the institution such as the University’s partnership with the Greenwood Performing Arts.

Academic Support includes all expenditures for the Library, Assessment and Institutional Effectiveness, Information Technology Services, the Experience Your Education (EYE) Program, Center for Effective Undergraduate Teaching and administrative support for the four Colleges i.e. Business, Education, Science and Math, Arts and Humanities.

Student Services are expenditures for all activity of staff, including salaries, and student wages in the following programs contributing to students' emotional and physical well-being and intellectual, cultural and social development outside the context of the formal instructional program: Athletics, Student Organizations, Career Services, Student Success Center, Student Counseling and Health Services, Campus Recreation, Student Activities, Admissions, Financial Aid, Registrar and Intercollegiate Athletics. Student Services also includes student scholarship abatements, waivers etc. Scholarships and fellowships are expended in the form of grants-in-aid to students. It is paid from university restricted and unrestricted funds including tuition or free remission and from various state and federal funding sources from which the University acts as the fiscal agent.

Institutional Support includes expenditures for central executive-level activities concerned with management and long-range planning for the entire institution; fiscal operations; administrative data processing; support services to faculty and staff and activities dealing with community and alumni relations.

Operational and Maintenance of Plane includes all expenditures of current operating funds for the operation and maintenance of the physical plant.

B. Budget Program Number and Name:

- I. Educational and General

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
427-431	Instruction		5,200,243	0	9,994,585	15,194,828
432	Public Service				256,271	256,271
433	Academic Support			340,023	2,050,171	2,390,194
434-435, 438	Student Services		200,719		4,869,157	5,069,876
436	Institutional Support		455,166		4,100,343	4,555,509
437	Operations and Maintenance of Plant				4,357,064	4,357,064
Total			5,856,128	340,023	25,627,591	31,823,742

D. Performance Measures:

1. In 2007 SACS reaffirmed Lander's accreditation. The University is preparing itself for its mid-term review to ensure continued affiliation with SACS.
2. The following programs are fully accredited: Business Administration by American Assembly of Collegiate Schools of Business - International Association for Management Education, Nursing by National League for Nursing, Inc., Visual Art by National Association of Schools of Art and Design; Music by National Association of Schools of Music, all Teacher Education programs by National Council for Accreditation of Teacher Education; Athletic Training by Joint Review Committee - Athletic Training (JRC-AT).
3. General Education Programs are being reviewed and courses supporting each of the competencies are being resubmitted.
4. All programs meet program productivity standards.
5. The University is continually upgrading, updating and providing full-time faculty members with University issued laptops; a Technology Learning Center has been established to provide training for faculty and staff; 52 'smart' classrooms have been equipped with all of the electronics needed for projection and Internet access.
6. An institution-wide process of submitting (or revising) Unit Goals and associated Indicators of Success which support one or more of the University's five Strategic Goals occurs annually.
7. Add handicap accessible entry-ways. Include additional handicap parking through-out campus.
8. Identify spaces to be upgraded for hosting meetings of important community groups. Designate and renovate some existing space(s) for this purpose, and should include some quality meeting spaces for campus and community uses.
9. Continue to develop and revise program assessment plans in order to improve the programs and the institution.
10. Hired well qualified and knowledgeable coaching staff.
11. The student athletes have a high ratio of student scholars, team and coaching successes. Many of the athletes are on the honor roll.
12. The Scholarship committee has successfully managed the scholarship disbursement to allow for additional funds to be allocated. Funds have specifically been set aside to aid in attracting academically talented students, particularly those that have demonstrated unmet need.
13. From the Universities Executive Staff to the Board of Trustees policies and procedures have been placed to ensure a healthy campus and work friendly environment.
14. The university has been able to maintain a balanced budget and has the lowest 7 year rise in tuition of the four year institutions in the state. The University's independent audit firm has consistently rendered unqualified audit opinions on the financial integrity of the University.
15. Human Resources performs back-ground checks and the hiring managers subject potential new employees to a screening process to ensure the quality of the faculty and staff working for the University.
16. University relations recently concluded a 5 year capital giving campaign. The Executive staff member for this department is reaching out to the community to enhance the relationships between the University and its constituents.
17. Utility costs kept down through new construction complying with the highest energy efficient standards. Installing occupancy sensors in offices and classrooms to automatically turn off lights and conserve electricity.
18. Ensure buildings and grounds are neat, clean and clutter free.
19. Renovate and paint office and common area space to maintain an appealing feel to University. Address deferred maintenance needs and issues as needed.

E. Program Interaction:

1. Maintain Full and unconditional SACS accreditation.
2. Maintain full and unconditional accreditation within the College(s) for creditable programs.
3. Support efforts to redesign the General Education Program to more effectively provide a liberal arts foundation for all academic Programs.
4. Comply with program productivity standards as required by the South Carolina Commission on Higher Education.
5. Maintain faculty access to and training in instructional technology that allows all faculty to use instructional technology in their teaching.
6. Continue to develop and revise program assessment plans in order to improve the academic programs and the institution.
7. Increase exposure of the Lander campus and remove barriers to facilities for outside organizations and community members.
8. Assess the use of facilities by outside organizations and community members to measure the success of University interaction with its external constituents.
9. Continue to develop and revise program assessment plans in order to improve the programs and the institution.
10. Hire qualified coaches with proper credentials to operate the 11 sports sponsored by the Peach Belt Conference (PBC) & NCAA.
11. To recruit and retain quality student-athletes that can compete at the NCAA Division II level & that meet all University academic & NCAA requirements.

12. Place executives in strategic positions to ensure smooth operations of the University.
13. Institute measures to ensure the financial integrity of the University.
14. Hire well qualified faculty and staff.
15. Improve community and alumni relations.
16. Keep utility costs to a minimum.
17. Maintain clean facilities and campus for students, guests, faculty and staff.
18. Provide for a safe and ergonomically friendly work environment by addressing deferred maintenance.

F. Change Management:

The University’s mission has not changed over the past 5 years. Lander continues to believe that education is a liberating force which makes it possible for the individual to live a life of meaningful activity, of personal satisfaction, and of service to others as a neighbor and a citizen, Lander University has chosen teaching and learning as its principal concerns and providing a challenging education for qualified students as its mission.

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The University, situated near the center of Greenwood, a small South Carolina city, combines urban with rural and traditional with modern features. Proud of its identity as a small, student-centered public four-year university with a nurturing educational environment, Lander is committed to gradual but limited growth to a size of approximately 3300-3500 students. Because student success depends in large part upon readiness, the University reserves admission to those students who can demonstrate adequate preparation for higher education either through a predicted GPA or through previous success at another post-secondary institution.

While Lander serves primarily students from a seven county area (Greenwood, Laurens, Edgefield, Abbeville, McCormick, Newberry, and Saluda) and reflects the demographic diversity of this constituency, it strives to draw students from every region of South Carolina as well as from other states and foreign countries because a geographically diverse population better serves the educational interests of all students enrolled. Lander predominately attracts qualified traditional full-time students but also welcomes non-traditional and part-time students.

Lander University’s commitment to extending educational opportunities to these varying constituencies reflects its belief that citizens of a free society have a right to the enriching benefits of higher education.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		172.70	0.00	172.21	344.91
Personal Service	\$0	4,780,512	119,645	14,648,971	\$19,549,128
Employer Contributions	\$0	1,075,616	1,795	4,223,789	\$5,301,200
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0

III. Budget Category Justification Sheet

Agency Code
H21

Agency Name Lander University

Other Operating Expenses	\$0	\$0	218,583	6,754,831	\$6,973,414
Total	\$ 0	5,856,128	340,023	25,627,591	\$31,823,742
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority?
If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes: On September 8, 2011, the university contingently received Budget and Control Board approval for 10 additional FTEs based on student enrollment and classroom staffing needs. The institution is required by its accrediting body(s) to provide full time instructional staff for many courses which has been previously staffed with Adjunct Faculty. See attachments.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
1001	State Appropriations	5,856,128				
5055	SSS Grant					340,023
3035	Student Fees			19,069,489		
3035	State Grants and Contracts				6,558,102	

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-	Federal	Total	Temporary,
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		Earmarked or Restricted			Temporary Grant, Time -limited
2012-2013 (A)	172.7	183.21		355.91	
2011-2012 (A)	172.7	173.21		345.91	
2010-2011 (F)	172.7	150.21		322.91	
2010-2011 (A)	172.7	150.21		322.91	
2009-2010 (F)	172.7	135.21		307.91	
2009-2010 (A)	172.7	135.21		307.91	
2008-2009 (F)	172.7	135.21		307.91	
2008-2009 (A)	172.7	135.21		307.91	
2007-2008 (F)	172.7	135.21		307.91	
2007-2008 (A)	172.7	135.21		307.91	

K. Detailed Justification for FTEs:

(1) Justification for **10** New FTEs

(a) Justification:

On September 8, 2011, the University contingently received Budget and Control Board approval for 10 additional FTEs based on student enrollment and classroom staffing needs. The institution is required by its accrediting body(s) to provide full time instructional staff for many courses which has been previously staffed with Adjunct Faculty. See attachments.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

L. Summary description of programs and how they relate to the mission of the agency:

Food Service is to furnish goods or services to students, faculty or staff for a fee. Food Service serves as an auxiliary enterprise and is self-supporting.

Book Store is to furnish books, goods and services to the students, faculty and staff of the University. The Book Store serves as an auxiliary enterprise and is self-supporting.

Residence Halls is to provide housing to students who wish to reside on-campus while attending the University. The Residence Halls serve as an auxiliary enterprise and is self-supporting.

M. Budget Program Number and Name:

II. Auxiliary Enterprises

III. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
439	Food Service				3,524,728	3,524,728
440	Bookstore				2,008,600	2,008,600
441	Residence Halls				2,872,055	2,872,055

IV. Performance Measures:

1. Enter into a Food Service contract with a vendor that will provide a variety and range of meals to appeal to our students, faculty and staff.
2. To support the academic and administrative goals of the university by providing to the campus community books, school supplies and related materials at competitive prices while providing exemplary customer service.
3. Provide on-campus resident housing to students during the Fall, Spring and Summer Terms.

V. Program Interaction:

1. In 2005 the University entered into a 7 year contract with Aramark Food Service to operate its food service activities. In 2012 the contract will be re-bid and awarded to a successful bidder.
2. Provide an adequate number of text books to meet student needs and stock inventory items that appeal to the University's students, faculty and staff.
3. Successfully place students in on-campus resident housing while providing a safe yet cultural co-habitation environment.

VI. Change Management:

The University's mission has not changed over the past 5 years. Lander continues to believe that education is a liberating force which makes it possible for the individual to live a life of meaningful activity, of personal satisfaction, and of service to others as a neighbor and a citizen, Lander University has chosen teaching and learning as its principal concerns and providing a challenging education for qualified students as its mission.

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and recognizing that scholarship is essential to establishing and maintaining excellence of instruction, Lander faculty engage in scholarly and creative activities appropriate to their teaching fields. In addition, the faculty and staff recognize Lander’s responsibility to the public and to the local economy; therefore the University serves as an intellectual and cultural center and cooperates with various agencies, schools, and businesses.

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Lander University’s commitment to extending educational opportunities to these varying constituencies reflects its belief that citizens of a free society have a right to the enriching benefits of higher education.

VII. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		0.00	0.00	11.00	11.00
Personal Service	\$0			931,983	931,983
Employer Contributions	\$0	\$0	\$0	298,234	298,234
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	0	7,175,166	7,175,166
Total	\$ 0	0	0	8,405,383	8,405,383

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority?

If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

VIII. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes:

IX. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
3035	Sales & Services			8,405,383		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

X. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)		11.00		11.00	
2011-2012 (A)		11.00		11.00	
2010-2011 (F)		11.00		11.00	
2010-2011 (A)		11.00		11.00	
2009-2010 (F)		11.00		11.00	
2009-2010 (A)		11.00		11.00	
2008-2009 (F)		11.00		11.00	
2008-2009 (A)		11.00		11.00	
2007-2008 (F)		11.00		11.00	
2007-2008 (A)		11.00		11.00	

XI. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

III. Budget Category Justification Sheet

Agency Code
H21

Agency Name Lander University

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

NIKKI R. HALEY, CHAIR
GOVERNOR
CURTIS M. LOFTIS, JR.
STATE TREASURER
RICHARD ECKSTROM, CPA
COMPTROLLER GENERAL



SC BUDGET AND CONTROL BOARD

State Budget Division
Les Boles
DIRECTOR

(803) 734-2380
Fax: (803) 734-0645

HUGH K. LEATHERMAN, SR.
CHAIRMAN, SENATE FINANCE
COMMITTEE

W. BRIAN WHITE
CHAIRMAN, HOUSE WAYS AND MEANS
COMMITTEE

MARCIA S. ADAMS
EXECUTIVE DIRECTOR

MEMORANDUM

TO: Chief Financial Officer
Human Resource Director

FROM: David Seigler, Special Project Manager *DS*

DATE: September 8, 2011

Pursuant to Proviso 89.16 (5) of the FY 2011-2012 Appropriation Act, changes in your agency's authorized FTE levels have been made. Please take any necessary actions to bring your agency in balance with these new adjustments.

If there are any questions, please contact your budget analyst or Jean Ricard at (803) 734-1314.

H21 Lander University
New Other Funded Positions. Request for 10.00 new other funded positions.

	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
Previous Authorized FTE Level	172.70	0.00	173.21	345.91
Classified				0.00
Unclassified			10.00	10.00
New Authorized FTE Level	172.70	0.00	183.21	355.91



founded in 1872

LANDER UNIVERSITY

Office of Human Resources

August 8, 2011

Nicole Ford Jennings

SC Budget and Control Board

1201 Main Street Suite 870

Columbia, SC 29201

Sent via email on 08/08/11

Dear Ms. Jennings,

Please accept and approve this Request to Adjust Authorized FTE Position Base from 345.91 to 355.91 FTE positions or an increase by 10 new positions. This request is made on Lander University's behalf due to increased student enrollment and the establishment of an International Student and Scholar Services Program.

Lander's student enrollment has increased by 19% over the last 3 years. Lander has recently entered into global business partnerships to offer educational opportunities with South Korea, Thailand, and East Asia during this coming academic year. Nine of these ten requested new positions are faculty positions and the one remaining will be used for the Director for International Programs. These positions will be to be supported by 100 %OTHER sources of funding.

We appreciate your prompt consideration and cooperation and ask that you grant this request. Feel free to contact me at 864.388.8053 with any questions.

Sincerely,

Jeannie McCallum, SPHR

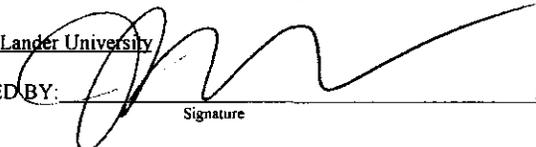


SOUTH CAROLINA BUDGET AND CONTROL BOARD
OFFICE OF STATE BUDGET
 1201 Main Street, Suite 870
 Columbia, SC 29201

REQUEST TO ADJUST AUTHORIZED FTE POSITION BASE

AGENCY: Lander University

AGENCY CODE: H21

REQUESTED BY:  / Human Resource Director
Signature Title

DATE: August 4, 2011

Complete Sections I, II and III of this Form. Contact your State Budget Analyst if you have any questions regarding the requested information or format. Submit the completed request to your State Budget Analyst at the above address.

SECTION I. REQUEST CATEGORY :

COMPLETE SECTION I by checking the box to the left of the type of change you are requesting. Also, please complete the FTE Summary to the right of each request category you checked. Indicate A+@ and A-@ signs where appropriate.

		SUMMARY		
		<u>Indicate Total No. FTEs by Funding Source:</u>		
<input checked="" type="checkbox"/>	1. Add new FTE position(s).	___ State	___ Federal	<u>10.00</u> Other
<input type="checkbox"/>	2. Reestablish FTE position(s) deleted on: _____	___ State	___ Federal	___ Other
<input type="checkbox"/>	3. Transfer FTE position(s) to _____	___ State	___ Federal	___ Other
<input type="checkbox"/>	4. Delete authorized FTE position(s).	___ State	___ Federal	___ Other
<input type="checkbox"/>	5. Change the Source of Funding on authorized FTE position(s).	___ State	___ Federal	___ Other
<input type="checkbox"/>	6. Other – Change Unclassified to/from Classified.	___ State	___ Federal	___ Other

OFFICE OF STATE BUDGET RECOMMENDATION:

APPROVE	DISAPPROVE	SIGNATURE	DATE
_____	_____	_____ STATE BUDGET ANALYST	_____
_____	_____	_____ ASSISTANT DIRECTOR	_____

SECTION III. JUSTIFICATION:

Please include the following information in the spaces provided:

- A. HISTORICAL BACKGROUND:** Describe the circumstances that created the need for this request. Explain why these positions are needed (deleted/transferred). It would be helpful if you would describe the statutory, workload or case load changes that created the need for this request. Explain how you determined this number of FTEs. Please list the effective dates of hire (deletion/transfer).

RESPONSE: Lander University has increased student enrollment by 19% over the last 3 years. Additional faculty members will need to be hired in order to meet this increase and assist in maintaining standards as required by our governing body SACS. The number of FTE's required is determined by the need for additional faculty and the number of current FTE's available. The need for the international student and scholar services director is due to the implementation of an International Student Services and Scholar Program. Lander recently entered into business partnerships to offer educational opportunities with South Korea, Thailand, and East Asia We hope to grow this program over the next year.

The following information is NOT required if you are deleting FTEs:

- B. SOURCE OF FUNDING:** Identify and explain the specific funding source(s) for each position title (e.g., EPA grant for sewer line construction) and indicate if funding is recurring, or the termination date if funding is non-recurring.

RESPONSE: Tuition and fee revenue is a recurring source of funds that will be used to fund these additional positions.

- C. USE OF VACANCIES:** Explain whether current vacancies are being used to address part of the need for FTEs. If vacancies are not being used, please explain why.

RESPONSE: All of Lander's present permanent FTE positions are committed to faculty or staff and no positions are available for other faculty or staff as needed. The University has tried to carefully manage our vacancies over the years in order to utilize them in the most efficient manner as possible.

- D. EXEMPTION FROM BUDGET PROCESS:** Explain why this request should be approved in the current year instead of being submitted as part of the annual appropriation process, as a requested increase in next fiscal year=s budget.

RESPONSE: It is the intent of lander University to request these FTE's be made part of our permanent FTE pool during the next legislative session to begin in January 2012.

- E. TEMPORARY GRANT EMPLOYEE OPTION:** If requesting additional FTEs as a result of grant funding, please explain whether Time Limited/Grant Funded positions were considered.

RESPONSE:

- F. OTHER OPTIONS CONSIDERED:** Please list any other options you may have considered to address your need:

RESPONSE: Other options would be to hire adjunct employees. Because the university already employs part time adjuncts, we are limited in this basis as determined by SACs. Also the skill level of normal temporary employees would not satisfy the needs of the skill level required by the FTE's we are requesting.

A. Project Name:

Jackson Library Renovation

B. Project Approval:

C. Statement of Need:

The Jackson Library is in need of a major renovation. The facility was constructed in 1976 and has serviced the campus without renovation for 30 years. The concept of information access has changed dramatically in the last 30 years and due to the building limitations, commonly expected services cannot be offered to its students. The building requires a complete renovation to include the re-design of existing floor space, updating Life Safety Systems, ADA Accessibility, Electrical infrastructure and Interior Finishes.

The Library is expected to serve the campus for several decades to come, but replacement of building systems/components is necessary to extend the useful life of the building. Improved floor space utilization, improved technological library services, mainstream accessibility for all, and improved interior decor will all contribute to the library serving as the cornerstone of the campus

D. Agency Activity Number and Name:

Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring Funds	State Recurring Funds	Federal Funds	Other Funds	Total Funds
433	Academic Support	\$13,852,975				\$13,852,975
						\$0
						\$0
						\$0
						\$0

E. Project Description:

Renovate the existing campus library by incorporating a more flexible floor plan design to include meeting space that can be easily configured into large academic rooms. This would provide a degree of flexibility above and beyond the compartmentalized floor plan design of the 1970's. The Fire Alarm Control system will be upgraded to comply with current Life Safety Codes. The system will be microprocessor based with addressable devices equipped with manual and automatic initiation with an independent, third party system monitoring. Code Compliant ADA access is very limited. ADA improvements will include mainstreaming the student entrance through the application of automatic door opener systems, evaluating the second story egress means and upgrading the single elevator controls. The electrical infrastructure will be upgraded and the interior finishing's will be improved as the renovation mandates.

Note: In addition to a basic description, include whether or not this is a capital or non-capital project. If non-capital, explain how this non-recurring appropriation will be spent on non-recurring activities.

F. Funding

Total New Request: 13,852,975 Previously Approved Funds: _____ Expenditures to Date: _____

Identify the source(s) of funds for this appropriation (general fund, surplus, federal funding, local match, etc.): Bond Bill

G. Justification for additional future operating costs:

Will additional annual operating costs be absorbed into your existing budget? If so, what resources will lose funding to facilitate this? There are no anticipated additional operating costs associated with this project. There may be a cost savings from the construction of this facility in the form of lower utility expenses.

A. Project Name:

Critical Maintenance, Infrastructure and Accessibility

B. Project Approval:

C. Statement of Need:

The roofing systems of Genesis Hall, the Physical Education and Exercise Studies (PEES) Building and the Finis Horne Arena have surpassed their anticipated useful life and are in need of replacement. The fire alarm system in the Cultural Center is unreliable and support is no longer available. The Fire Alarm System no longer provides the level of protection desired in a large assembly occupancy.

The infrastructure portion of the project will provide repairs and upgrades to the campus storm water system. As the campus has expanded, the increasing storm water discharge has created localized ponding of water, erosion on the banks of Sample Branch and infiltration into some structures.

The accessibility portion of the project will provide automatic door openers on prioritized doors of campus buildings, provide accessible restrooms, and the repair and construction of sidewalks and ramps as needed to provide a completely accessible ADA compliant campus.

Critical maintenance items must be addressed to prevent further deterioration of existing facilities or creation of unsafe conditions. The backlog of deferred maintenance cannot be funded at one time, so we have prioritized the most pressing items for this project. Likewise, the stormwater infrastructure must be upgraded to prevent future problems caused by erosion and water intrusion. Providing accessibility for all students continues to be a priority for the administration.

D. Agency Activity Number and Name:

Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring Funds	State Recurring Funds	Federal Funds	Other Funds	Total Funds
437	Operations and Maintenance of Plant	\$10,350,725				\$10,350,725
						\$0
						\$0
						\$0
						\$0

E. Project Description:

This project will address critical needs involving Roof Replacement, Life Safety Improvements, Facility Maintenance, Infrastructure, and Campus-wide ADA accessibility.

Note: In addition to a basic description, include whether or not this is a capital or non-capital project. If non-capital, explain how this non-recurring appropriation will be spent on non-recurring activities.

F. Funding

Total New Request: 10,350,725 Previously Approved Funds: _____ Expenditures to Date: _____

Identify the source(s) of funds for this appropriation (general fund, surplus, federal funding, local match, etc.): Bond Bill

G. Justification for additional future operating costs:

Will additional annual operating costs be absorbed into your existing budget? If so, what resources will lose funding to facilitate this? There are no anticipated additional annual operating costs associated with this project.

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

NONE

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

D. Action

(Indicate Keep, Amend, Delete, or Add):

E. Title

Descriptive Proviso Title:

F. Summary

Summary of Existing or New Proviso:

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

Federal Aid Justification

P042A100243-11

Summary

Award Title	<input type="text" value="Student Support Services"/>		
CFDA Number/Title	<input type="text"/>	→ If "Other", identify:	<input type="text" value="84.042A Lander University SSS PassPort Program"/>
Award Number (Federal)	<input type="text" value="P042A100243-11"/>	Start Date	<input type="text" value="09/11/12"/>
		Federal Agency	<input type="text" value="Department of Education (91)"/>
Award Number (State)	<input type="text"/>	End Date	<input type="text" value="09/31/2012"/>
		Federal Subagency	<input type="text"/>
Award Period	<input type="text" value="Continuing"/>	→ If "Other", explain:	<input type="text"/>

Financial

Total Award Amount	<input type="text" value="\$ 919,022.00"/>	Amount Available in FY 2012-13	<input type="text" value="\$ 224,372.00"/>
State Match Required?	<input type="text" value="No"/>	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	<input type="text"/>
Local Match Required?	<input type="text" value="No"/>	If "Yes", describe	<input type="text"/>
Assistance Type	<input type="text" value="Other Assistance"/>	If "Other", explain	<input type="text" value="Discretionary"/>
Is administrative and/or indirect cost recovery permitted? If so, explain:	<input type="text" value="Restricted to 8%"/>		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	<input type="text" value="No"/>		

FY 2012-13 Agency Budget Request

Agency
Code H21

Agency Name Lander University

Federal Aid Justification

P042A100243-11

Questions

How is the use of these funds essential to your agency's mission?

Student Support Services

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

None

What outcome and/or performance measures will you track and/or report on in association with this award?

Federal Mandates

What is the name and title of the individual in your agency who is responsible for the success of this program?

Leslie Glover, Project Director