

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: H21 - Lander University

Functional Group: Higher Education &
Cultural

427 College of Business & Public Affairs

This activity includes expenditures for all instructional and scholarly activity of faculty, including salaries, and students in the following programs: Business Administration, Criminal Justice Management, Political Science and Sociology. 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. Lander University was established under section 59-135-10 et. seq. of the S. C. Code of Laws.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,430,613	\$1,221,257	\$0	\$0	\$372,675	\$836,681	19.50

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: I

Expected Results:

1. Maintain Full and unconditional SACS accreditation. 2. Maintain full and unconditional accreditation within the College 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.

Outcome Measures:

1. On December 11, 2007, SACS reaffirmed Lander's accreditation. 2. Following program fully accredited: Business Administration by American Assembly of Collegiate Schools of Business - International Association for Management Education. 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. As of June 2010, approximately 99% of the University's full-time faculty members have been issued a laptop; 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.

Agency Activity Inventory
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Agency: H21 - Lander University

Functional Group: Higher Education & Cultural

428 College of Science, Mathematics & Natural Sciences

This activity includes expenditures for all instructional and scholarly activity of faculty, including salaries, and students in the following programs: Biology, Chemistry, Computer Information Systems, Environmental Science, Mathematics and Nursing. 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. Lander University was established under section 59-135-10 et. seq. of the S. C. Code of Laws.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,785,321	\$1,931,582	\$0	\$0	\$531,886	\$1,321,853	35.08

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: I

Expected Results:

1. Maintain full and unconditional SACS accreditation. 2. Maintain full and unconditional accreditation within the College 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.

Outcome Measures:

1. On December 11, 2007, SACS reaffirmed Lander's accreditation. 2. Following program fully accredited: Nursing by National League for Nursing, Inc. 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. As of June 2010, approximately 99% of the University's full-time faculty members have been issued a laptop; 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.

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429 College of Arts and Humanities

This activity includes expenditures for all instructional and scholarly activity of faculty, including salaries, and students in the following programs: English, History, Mass Communications and Theatre, Music, Spanish and Visual Arts. 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. Lander University was established under section 59-135-10 et. seq. of the S. C. Code of Laws.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,258,933	\$1,699,060	\$0	\$0	\$390,032	\$1,169,841	31.50

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: I

Expected Results:

1. Maintain full and unconditional SACS accreditation. 2. Maintain full and unconditional accreditation within the College 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.

Outcome Measures:

1. On December 11, 2007, SACS reaffirmed Lander's accreditation. 2. Following programs fully accredited: Visual Art by National Association of Schools of Art and Design; Music by National Association of Schools of Music 3. General Education Programs are being reviewed and courses supporting each of the competencies are being resubmitted. 4. All programs except Spanish meet program productivity standards. 5. As of June 2010, approximately 99% of the University's full-time faculty members have been issued a laptop; 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.

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Agency: H21 - Lander University

Functional Group: Higher Education &
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430 College of Education

This activity includes expenditures for all instructional and scholarly activity of faculty, including salaries, and students in the following programs: 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. 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. Lander University was established under section 59-135-10 et. seq. of the S. C. Code of Laws.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,232,228	\$1,145,971	\$0	\$0	\$299,777	\$786,480	22.83

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: I

Expected Results:

1. Maintain full and unconditional SACS accreditation. 2. Maintain full and unconditional accreditation within the College for accreditable 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.

Outcome Measures:

1. On December 11, 2007, SACS reaffirmed Lander's accreditation. 2. Following program fully accredited: 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. As of June 2010, approximately 99% of the University's full-time faculty members have been issued a laptop; 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.

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Functional Group: Higher Education &
Cultural

431 Instruction - Other

This activity includes expenditures for all activity of faculty, including salaries, and students in the following programs: Continuing Education. Other expenses include summer school payroll to include fringe benefits.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,068,245	\$0	\$0	\$0	\$0	\$1,068,245	10.00

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: I

Expected Results:

1. Continue to develop and revise program assessment plan in order to improve the program and the institution.

Outcome Measures:

1. 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.

Agency: H21 - Lander University

Functional Group: Higher Education &
Cultural

432 Public Service

This activity includes expenditures for non-instructional services beneficial to individuals and groups external to the institution.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Agency Activity Inventory by Agency

Appropriation Period: FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$89,544	\$0	\$0	\$0	\$0	\$89,544	0.00

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: I

Expected Results:

1. Increase exposure of the Lander campus and remove barriers to facilities for outside organizations and community members. 2. Assess the use of facilities by outside organizations and community members to measure the success of University interaction with its external constituents.

Outcome Measures:

1. Add handicap accessible entry-ways. Include additional handicap parking through-out campus. 2. Identified 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.

Agency: H21 - Lander University

Functional Group: Higher Education & Cultural

433 Academic Support

This activity includes expenditures for all activity of faculty and staff, including salaries, and students in the following programs: 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.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,138,026	\$0	\$227,353	\$0	\$0	\$1,910,673	23.00

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: I

Expected Results:

Agency Activity Inventory
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1. Continue to develop and revise program assessment plans in order to improve the programs and the institution.

Outcome Measures:

1. Continue to develop and revise program assessment plans in order to improve the programs and the institution.

Agency: H21 - Lander University

Functional Group: Higher Education &
Cultural

434 Student Services

This activity includes expenditures for all activity of staff, including salaries, and students 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 and Registrar.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,632,389	\$0	\$0	\$0	\$0	\$2,632,389	52.50

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: I

Expected Results:

1. Continue to develop and revise program assessment plans in order to improve the programs and the institution.

Outcome Measures:

1. 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.

Agency: H21 - Lander University

Functional Group: Higher Education &
Cultural

Agency Activity Inventory
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435 Intercollegiate Athletics

This activity includes expenditures for all intercollegiate sports program.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,808,552	\$0	\$0	\$0	\$0	\$1,808,552	20.13

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: I

Expected Results:

1. Hire qualified coaches with proper credentials to operate the 11 sports sponsored by the Peach Belt Conference (PBC) & NCAA. 2. To recruit and retain quality student-athletes that can compete at the NCAA Division II level & that meet all University academic & NCAA requirements.

Outcome Measures:

1. Hired well qualified and knowledgeable coaching staff. Women's Basketball won the 2010 Peach Belt Conference. The Head Coach for the lady bearcats was named NCAA Division II Region 3 Coach of the Year as well as Peach Belt Coach of the Year 2. The student athletes have a high ratio of student scholars, team and coaching successes. Many of the athletes are on the honor roll.

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Functional Group: Higher Education & Cultural

436 Institutional Support

Activity 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.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Administration

FY 2010-11

Agency Activity Inventory by Agency

Appropriation Period: FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,430,995	\$0	\$0	\$0	\$0	\$3,430,995	28.87

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: I

Expected Results:

1. Place executives in strategic positions to ensure smooth operations of the University. 2. Institute measures to ensure the financial integrity of the University. 3. Hire well qualified faculty and staff. 4. Improve community and alumni relations.

Outcome Measures:

1. 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. 2. 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. 3. 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. 4. 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.

Agency: H21 - Lander University

Functional Group: Higher Education &
Cultural

437 Operation & Maintenance of Plant

This activity includes all expenditures of current operating funds for the operation and maintenance of the physical plant.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,349,835	\$0	\$0	\$0	\$0	\$3,349,835	79.00

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Budgetary Program No.: I

Expected Results:

1. Keep utility costs to a minimum. 2. Clean facilities and campus for students, guests, faculty and staff. 3. Provide for a safe and ergonomically friendly work environment by addressing deferred maintenance.

Outcome Measures:

1. Utility costs kept down through new construction complying with the highest emergency efficient standards. Installing occupancy sensors in offices and classrooms to automatically turn off lights. 2. Ensure buildings and grounds are neat, clean and clutter free. 3. Renovate and paint office and common area space to maintain an appealing feel to University. Address deferred maintenance needs and issues as needed.

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Functional Group: Higher Education & Cultural

438 Scholarships and Fellowships

This activity includes expenditures for all scholarships and fellowships in the form of grants-in-aid to students from University restricted and unrestricted funds, including tuition or fee remission, and from various state and federal funds for which the University acts as the fiscal agent.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for greater access and affordability of our higher education system.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,550,660	\$0	\$192,689	\$0	\$0	\$3,357,971	0.00

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: I

Expected Results:

1. Continue to develop and revise scholarship awarding in order to improve the process and to ensure maximum use of scholarship funds. 2. Generate and offer new scholarships specifically designed to attract academically talented students.

Outcome Measures:

1. 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. 2. Since the Comprehensive Campaign ended on June 30, 2007, eleven new scholarships have been established.

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Functional Group: Higher Education &
Cultural

439 Food Services

This activity 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.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,486,537	\$0	\$0	\$0	\$0	\$2,486,537	0.00

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: II

Expected Results:

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.

Outcome Measures:

1. The University entered into a 7 year contract with Aramark Food Service in 2005.

Agency: H21 - Lander University

Functional Group: Higher Education &
Cultural

440 Book Store

This activity 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.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Agency Activity Inventory
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Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,945,693	\$0	\$0	\$0	\$0	\$1,945,693	4.50

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: II

Expected Results:

1. 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.

Outcome Measures:

1. 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.

Agency: H21 - Lander University

Functional Group: Higher Education &
Cultural

441 Residence Halls

This activity 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.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,857,985	\$0	\$0	\$0	\$0	\$2,857,985	7.00

Other Fund - Subfund No. & Title:

3036 - Higher Education Deposits

Budgetary Program No.: II

Expected Results:

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1. Provide on-campus resident housing to students during the Fall, Spring and Summer Terms.

Outcome Measures:

1. Successfully place students in on-campus resident housing while providing a safe yet cultural environment.

AGENCY TOTALS

Lander University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$37,065,556	\$5,997,870	\$420,042	\$29,053,274
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$1,594,370	333.91