



LANDER UNIVERSITY

FY 2024-2025

BUDGET REQUESTS

WAYS & MEANS

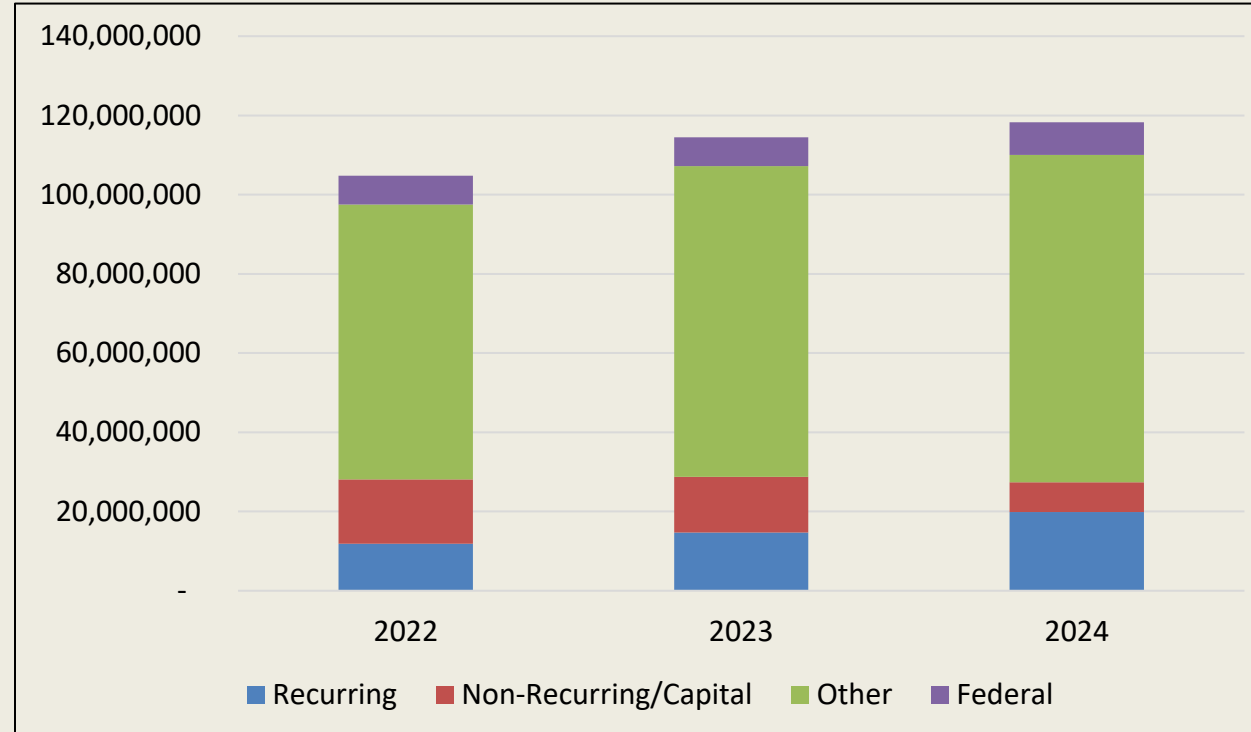
HIGHER EDUCATION SUBCOMMITTEE

REP. NATHAN BALLENTINE, CHAIRMAN

REP. GILDA COBB-HUNTER

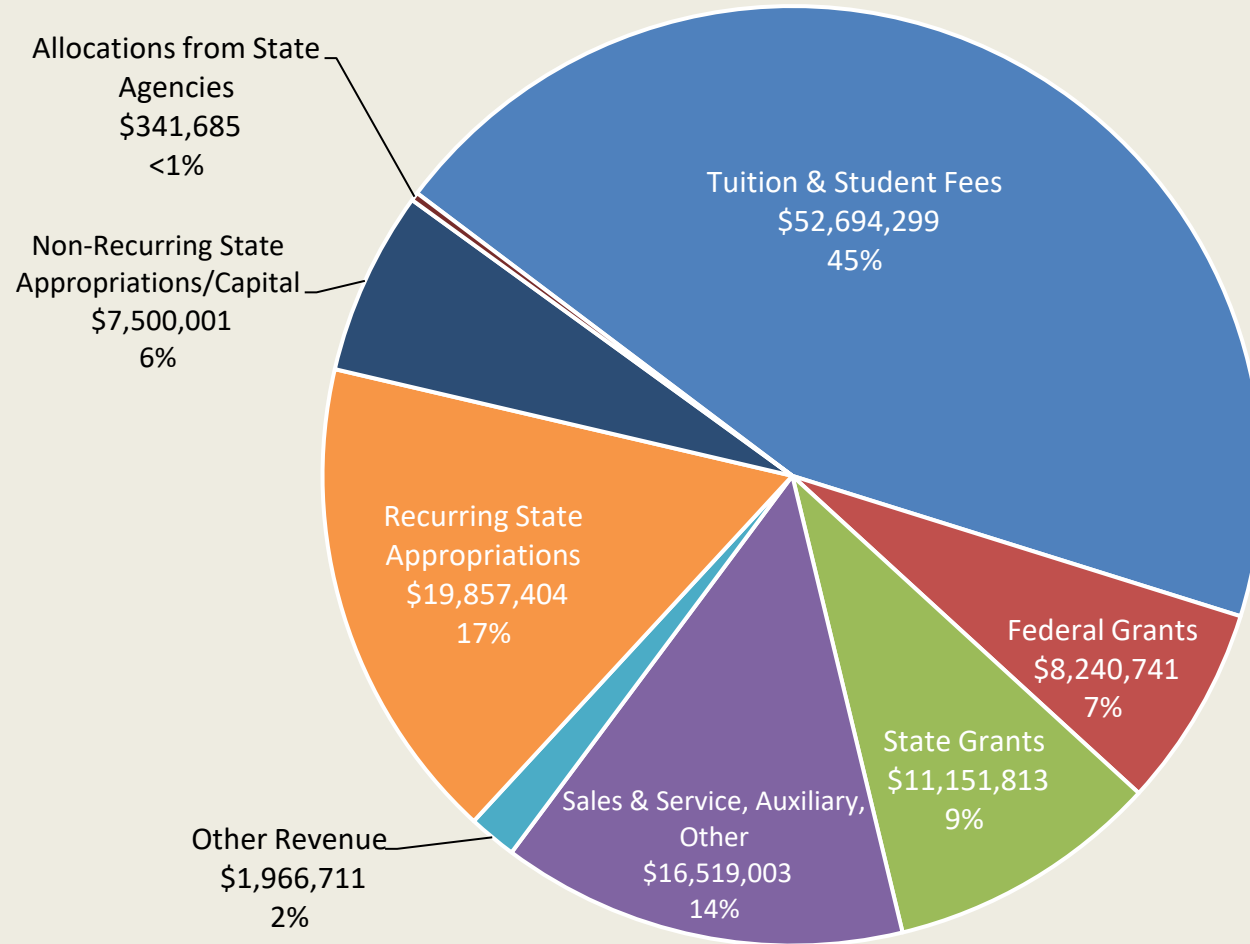
REP. BILL TAYLOR

Appropriations History



	2022	2023	2024
Recurring	\$11,880,546	\$14,721,641	\$19,857,404
Non-Recurring/Capital	\$16,214,471	\$14,000,000	\$7,500,001
Other	\$69,443,216	\$78,518,252	\$82,673,511
Federal	\$7,240,741	\$7,240,741	\$8,240,741
Total	\$104,778,974	\$114,480,634	\$118,271,657

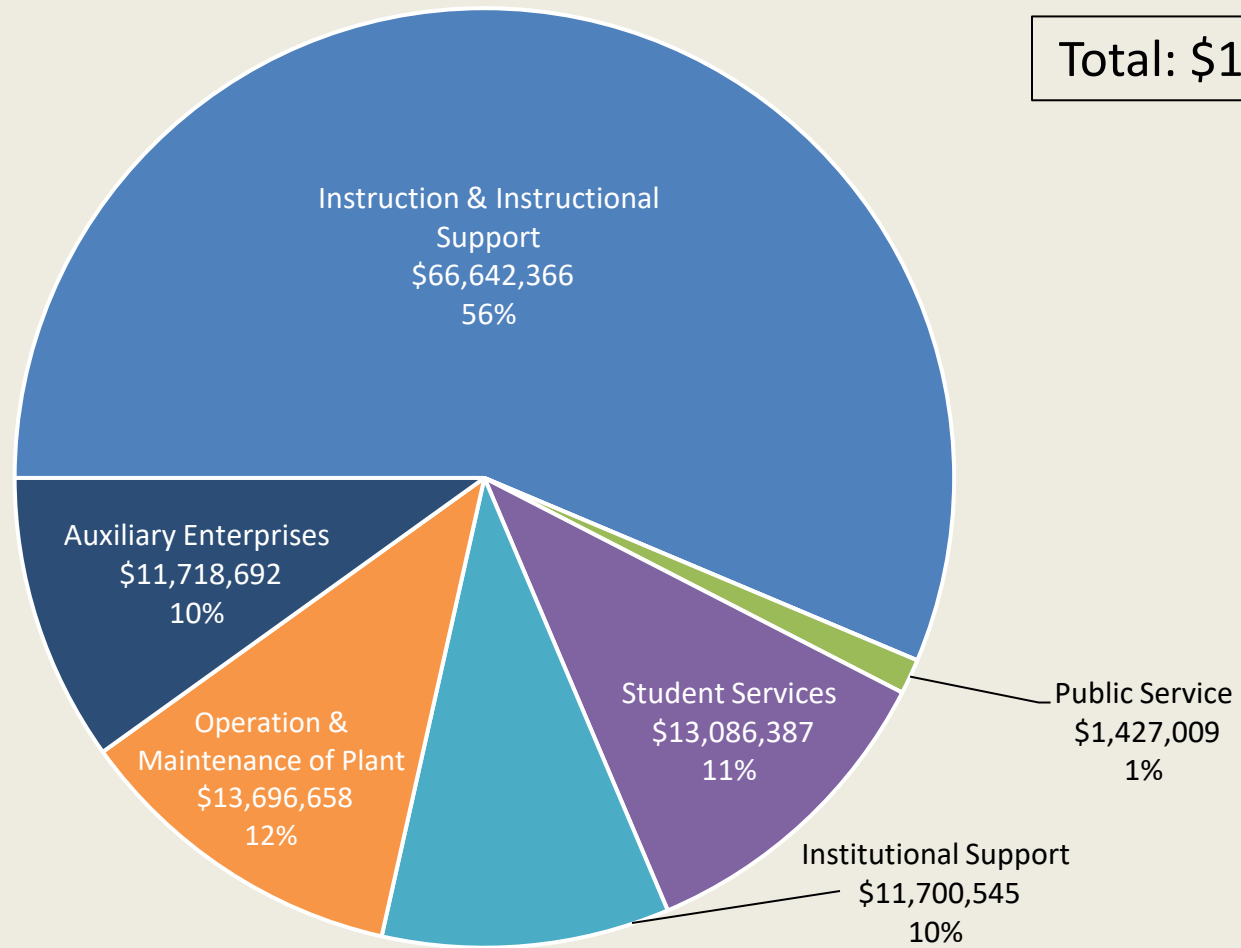
FY24 Projected Current Revenue



Total: \$118,271,657

FY24 Projected Current Expenses

Total: \$118,271,657



Recurring Request



Request	Amount Requested	Description
Tuition Mitigation	\$4,398,129	<p>Lander's Fall 2023 semester started with another year of impressive growth. The University's enrollment for fall is 4,355 - an all-time high for the University, and a 6% increase over Fall 2022. Over the last eight years, Lander's enrollment has increased by 61%, serving 1,654 more students since Fall 2015.</p> <p>Lander University requests \$4,398,129 in tuition mitigation for continued support of the University's mission to freeze tuition. Lander is committed to keeping the cost of higher education as low as possible, and has kept tuition frozen for the past eight years. While this benefits students and enrollment, it puts Lander in the position of needing additional recurring funds to cover increases in expenses related to higher enrollment, increases to retirement and health insurance, base pay increases, and to assist the University in achieving its strategic goals.</p> <p>The University requests the same level of tuition mitigation funding that it received for the 2023-24 fiscal year.</p>

Recurring Request

Request	Amount Requested	Description
Student Success & Academic Coaching	\$500,522	<p data-bbox="988 344 2405 565">During the 2022-23 academic year, the Student Success team and Retention Committee conducted a study to identify and address underlying retention barriers. A key element identified was the need for a more robust mentoring/coaching program to assist academically at-risk students placed on probation after their first or second semester at Lander.</p> <p data-bbox="988 629 2466 851">With the receipt of these funds, the University will develop and implement a successful University-wide academic coaching program for first-year students. The program will create an academic coaching department and provide interventions and resources to support students in order to actively increase Lander student success. The University derived the \$500,522 request with the following additional costs in mind:</p> <ul data-bbox="988 915 1913 1186" style="list-style-type: none"> • 4 Academic Coaches / fringe benefits \$319,000 • 4 Student Liaisons / fringe benefits \$36,522 • Annual training \$15,000 • Data management system \$80,000 • Programmatic expenditures \$30,000 • Supplies \$20,000

Non-Recurring Request



Lander University does not have any agency-specific non-recurring requests for the 2024-25 year.

Capital Request



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

Capital Request

Request	Amount Requested	Description
Marion Carnell Learning Center Renovation	\$6,500,000	The Marion Carnell Learning Center operates as the main academic center on campus. The building is in need of full HVAC replacement and other critical building infrastructure, as well as some interior upfits to meet today's students' educational needs. Originally constructed in 1982, the building needs window and door replacements along with some building envelope repairs.

Capital Request

Request	Amount Requested	Description
Genesis Hall Renovation	\$5,000,000	Genesis Hall is home to the Student Success Center and Student Health and Wellness. The building needs renovations to allow an appropriate space for student testing and expanded offices for student counseling. The renovation would include envelope repairs, building systems upgrades, interior upfits, improved parking and landscaping for ADA accessibility.

Other Funds Requests

Request	Amount	Revenue Source	Description
Authorization Increase – Earmarked	\$2,457,273	Tuition and Fees	To increase the University’s Earmarked Other Funds to cover recent base pay increases and Employer Contribution increases (retirement and health insurance).
Authorization Increase – Restricted	\$500,000	Tuition and Fees/State Scholarships	To increase the University’s Restricted Other Funds for the increase in student FTEs receiving state scholarships.

Federal Fund Request



Request	Amount	Revenue Source	Description
Authorization Increase – Federal	\$575,000	Tuition and Fees/Federal Scholarships	To increase the University’s Federal Funds for the increase in student FTEs receiving Federal scholarships.

FTE Request



Position	Requested FTEs	Amount	Funding Source
Classified Positions – Student Support Services Staff	4.00	\$220,000	General Funds
Total	4.00	\$220,000	

Lander University does not have any agency specific provisos, nor did it request any proviso changes.

Appendix

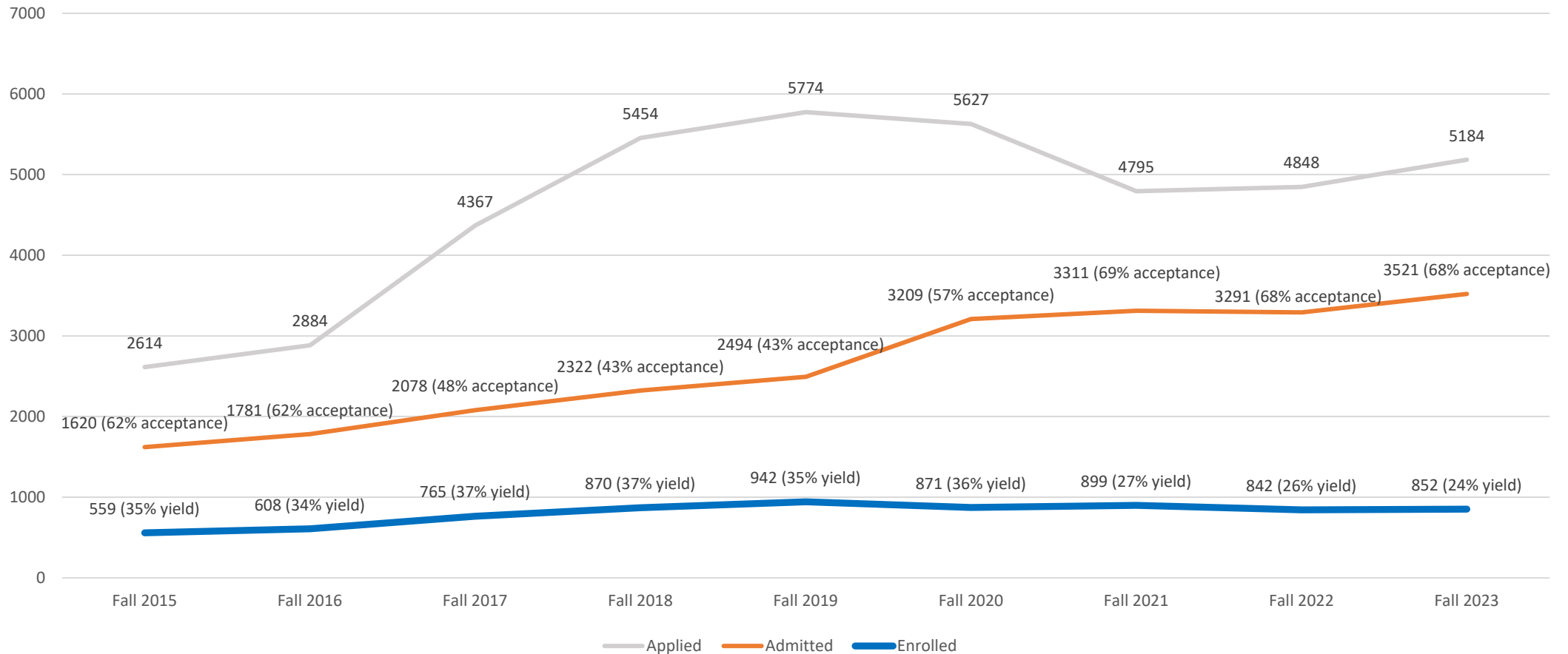
Student Enrollment



Term	Headcount	Percent Change	FTE	Percent Change
Fall 2015	2,701		2,545	
Fall 2016	2,772	+2.63%	2,635	+3.54%
Fall 2017	2,850	+2.81%	2,757	+4.63%
Fall 2018	3,053	+7.12%	2,882	+4.53%
Fall 2019	3,227	+5.70%	3,079	+6.83%
Fall 2020	3,514	+8.89%	3,356	+9.00%
Fall 2021	3,839	+9.25%	3,531	+5.21%
Fall 2022	4,170	+8.62%	3,686	+4.39%
Fall 2023	4,365	+4.68%	3,767	2.20%
TOTAL GROWTH		+61.61%		+48.02%

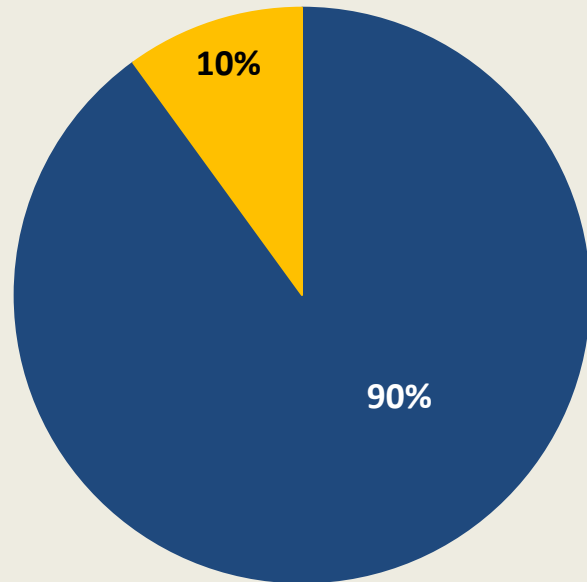
In the past eight years, Lander University has experienced 61.61% growth in headcount and 48.02% growth in FTEs.

Applied, Admitted, and Enrolled Students



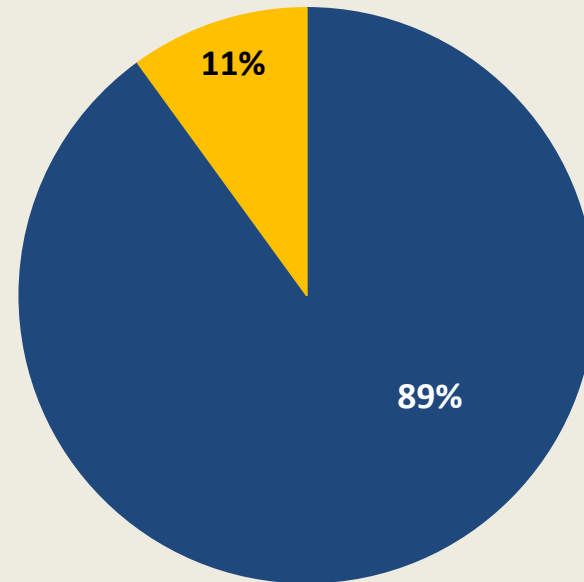
In-State vs. Out-of-State Students

Fall 2023 Headcount

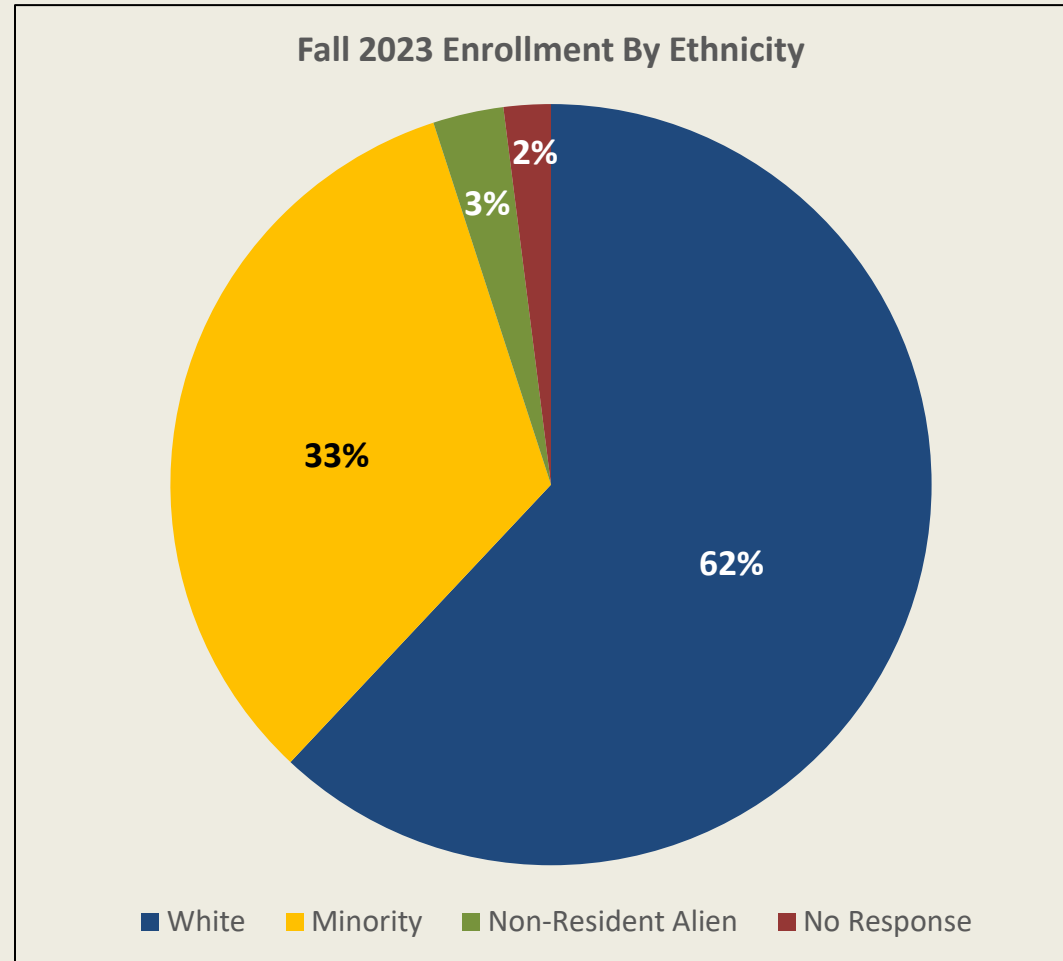


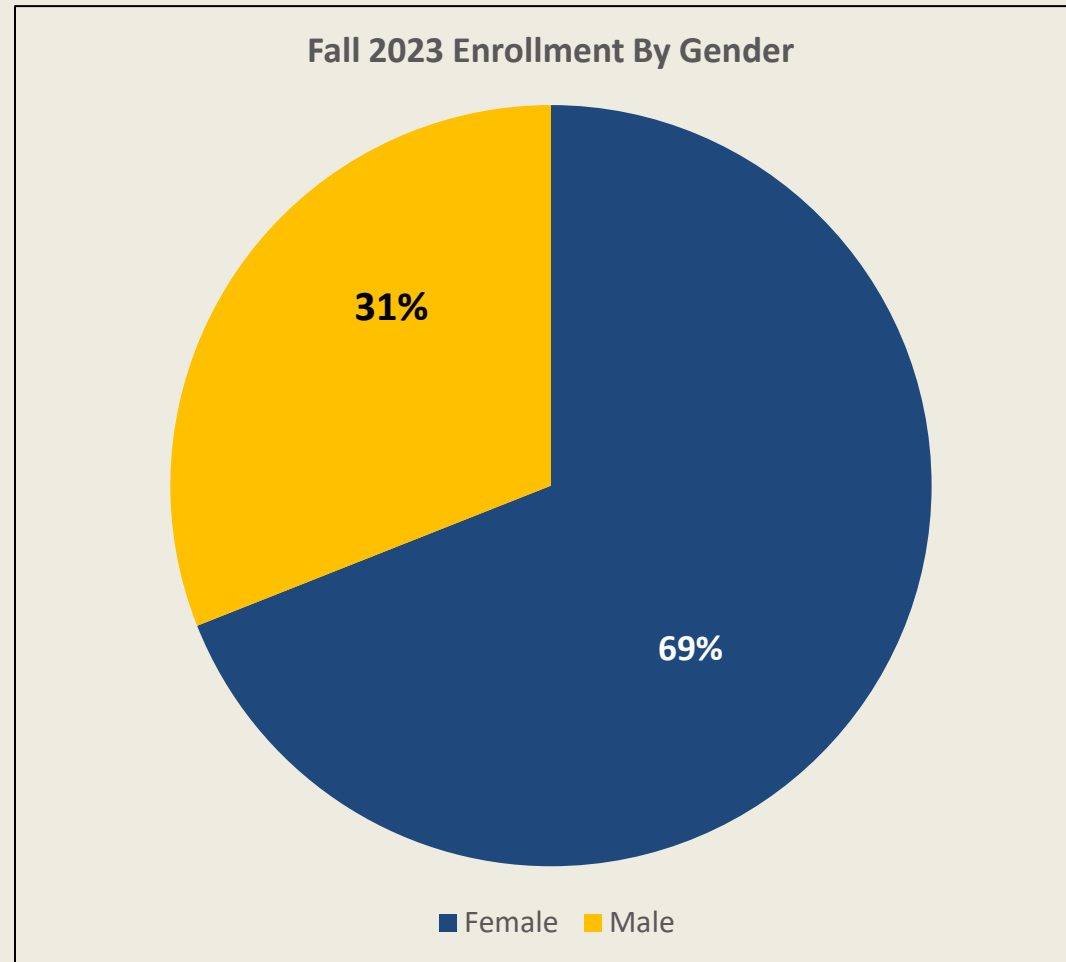
■ In State ■ Out of State

Fall 2023 FTE

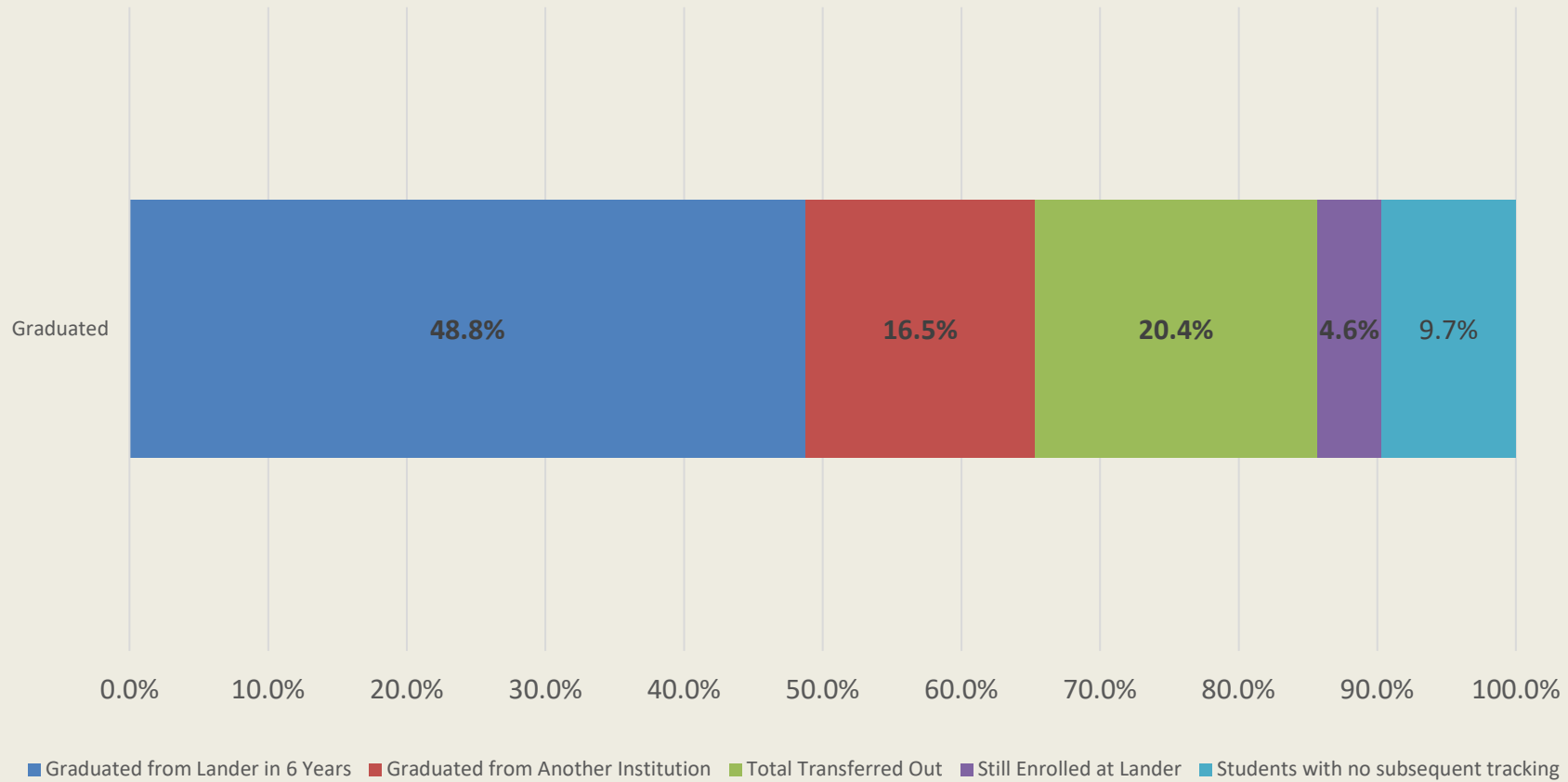


■ In State ■ Out of State





GRADUATION DATA
First Time Full-Time Students Starting Fall 2017



65.3% graduated from Lander University or another institution within six years.

Tuition & Fees per Semester

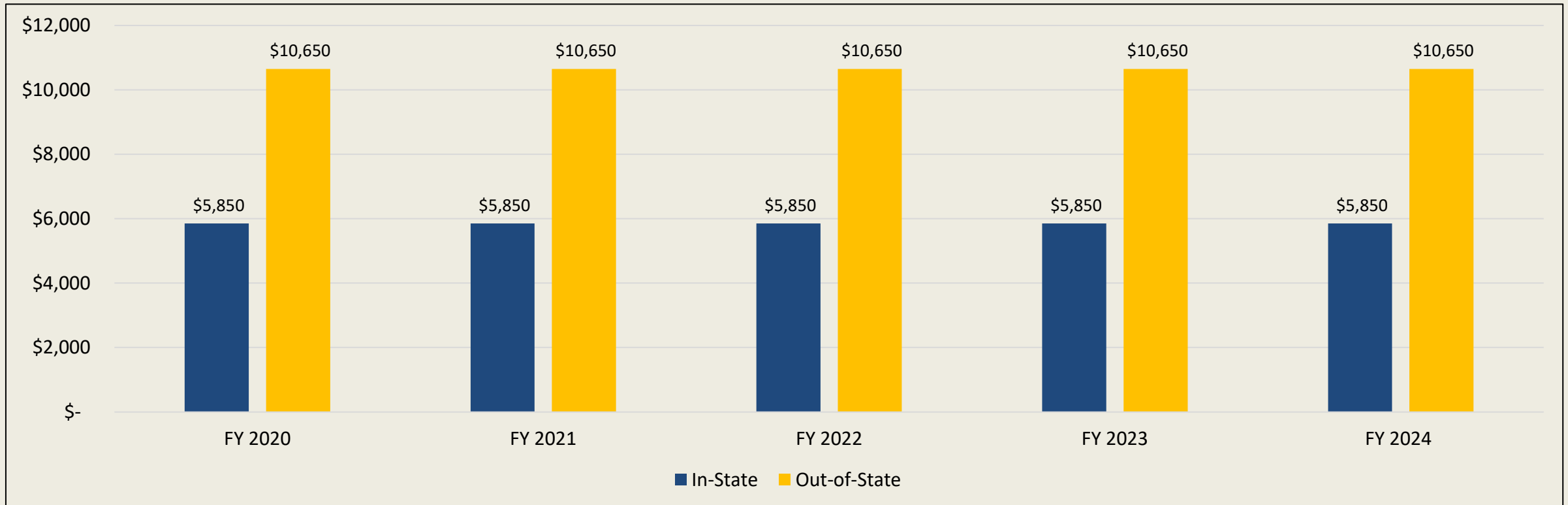
FY19-FY20
Increase:
0.00%

FY20-FY21
Increase:
0.00%

FY21-FY22
Increase:
0.00%

FY22-FY23
Increase:
0.00%

FY23-FY24
Increase:
0.00%



Lander University is committed to keeping the cost of education as low as possible. Tuition has been flat for the past eight years. Tuition and General Fees have been flat for the past seven years. It is the intention of the Board of Trustees to keep tuition and fees flat again for FY24-25!

Tuition & Fees per Semester



2023-2024 Full-Time Undergraduate
Tuition & Fee Schedule
per semester

Full-Time Undergraduate Fees per Semester (12-18 hours):	Resident 90% of Students	Non-Resident 10% of Students
Full-Time Undergraduate Tuition	\$5,350	\$10,150
Student Activities Fee	\$55	\$55
Safety and Security Fee	\$60	\$60
Education and Technology Fee	\$50	\$50
Athletics Fee	\$225	\$225
Health and Counseling Fee	\$40	\$40
Transportation Fee	\$20	\$20
Employment Fee	\$25	\$25
Library Fee	\$15	\$15
Fitness Facility Fee	\$10	\$10
Total Full-Time Undergraduate Tuition and Fees	\$5,850	\$10,650

Tuition & Fees per Semester



2023-2024 **Graduate**
Tuition & Fee Schedule
per semester

Graduate Fees per Semester:	Resident	Non-Resident
Graduate Tuition	\$545 per credit hour	\$545 per credit hour
Student Activities Fee	\$0	\$0
Safety and Security Fee	\$0	\$0
Education and Technology Fee	\$0	\$0
Athletics Fee	\$0	\$0
Health and Counseling Fee	\$0	\$0
Transportation Fee	\$0	\$0
Employment Fee	\$0	\$0
Library Fee	\$0	\$0
Fitness Facility Fee	\$0	\$0
Total Full-Time Graduate Tuition and Fees	\$545 per credit hour	\$545 per credit hour

2022-2023 Undergraduate

Federal	Students	Dollars
Pell	1,489	7,672,994
SEOG Grant	139	175,563
Total	1,628	7,848,557
State	Students	Dollars
LIFE Scholarship	1,304	6,163,380
LIFE Scholarship Enhancement	285	685,642
Palmetto Fellows Scholarship	126	890,100
Palmetto Fellows Scholarship Enhancement	49	117,500
HOPE Scholarship	327	808,640
SC Need Based Grant	996	3,094,746
National Guard Grant	34	151,937
Total	3,121	11,911,945
Institutional Scholarships & Grants	2,100	12,766,012
Total Scholarships & Grants	3,184	32,526,514

LANDER UNIVERSITY ANNUAL DEBT SERVICE PAYMENTS FY 2023-2024

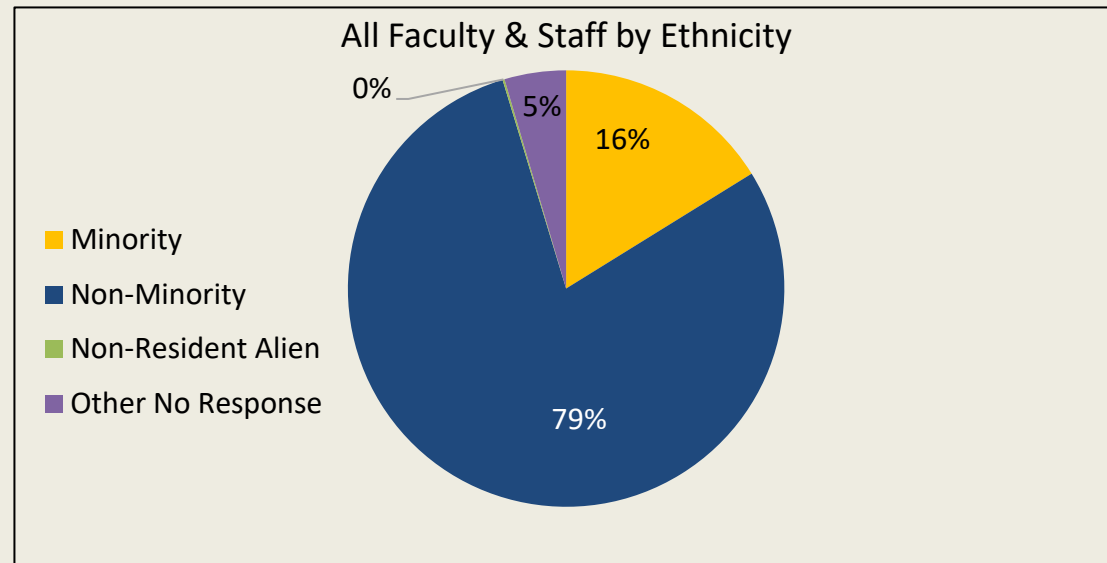
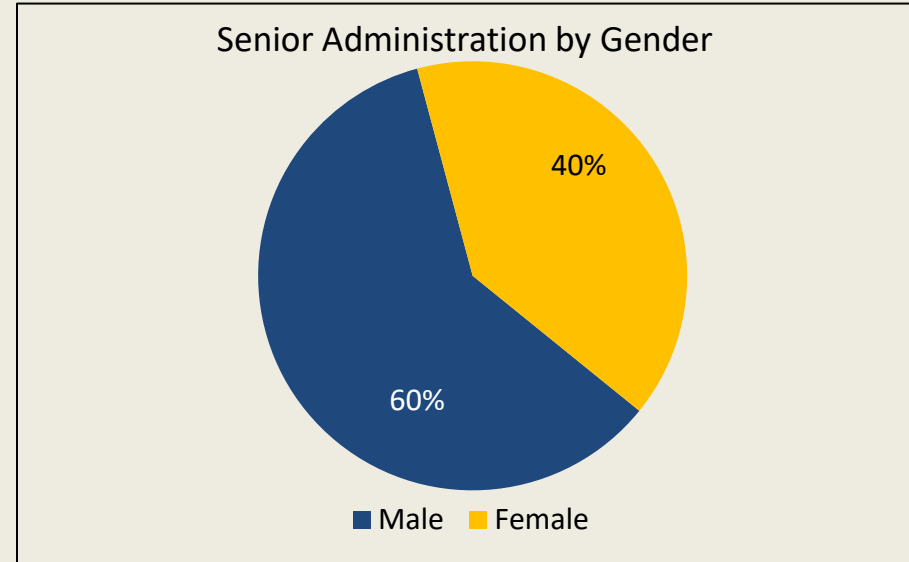
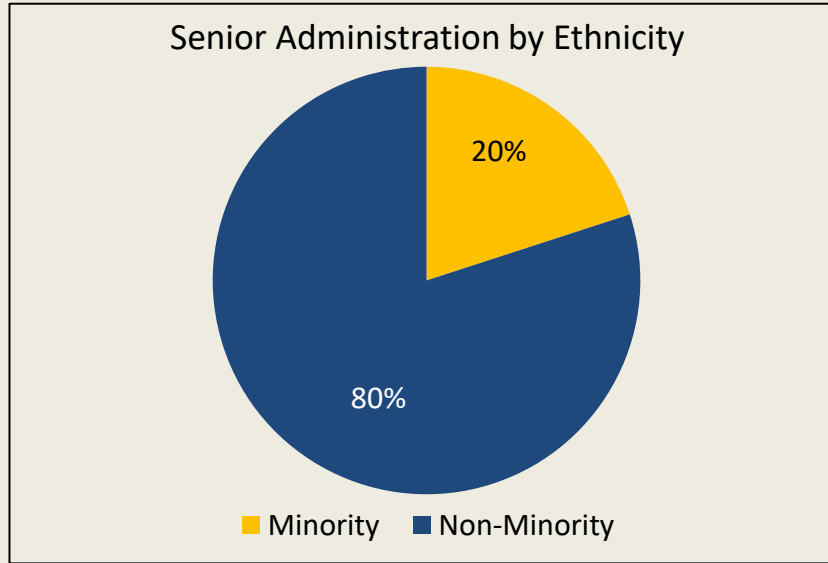
Type of Bond	Debt Incurred	Maturity Date	Payment Date	FY24 Principal Payment	FY24 Interest Payments	Annual Debt Service	Original Principal Amount	Principal Due After FY24 Payments
Series 2013B (State Institution Bond) (New Residence Hall)	12/1/2013	6/30/2029	10/1/2023	575,000	194,500	769,500	14,125,000	9,365,000
			4/1/2024	-	180,125	180,125		
				575,000	374,625	949,625		
Series 2016G (State Institution Bond) (2004B & 2005D Bond Refunding)	10/1/2016	6/30/2026	12/1/2023	-	31,550	31,550	8,550,000	855,000
			6/1/2024	1,150,000	31,550	1,181,550		
				1,110,000	63,100	1,213,100		
				1,725,000	437,725	2,162,725	22,675,000	10,220,000

Lander University has 681 employees with a salary expense of \$30,832,924:

- 161 Full-Time Faculty
- 148 Adjunct Faculty
- 303 Full-Time Staff
- 67 Temporary Staff
- 55 Graduate Assistants

734 Employees

	Authorized FTE	Vacant FTE
State FTEs	173.70	0.00
Other FTEs	327.21	57.24
Federal FTEs	0.00	0.00
Total FTEs	500.91	57.24



4% Tuition Waivers & Abatements



Undergraduate

Name of Program	Level	2019-2020			2020-2021			2021-2022			2022-2023		
		Students	R	NR	Students	R	NR	Students	R	NR	Students	R	NR
4% Waivers	Freshmen	222	184	38	344	316	28	507	446	61	370	326	44
	Sophomore	214	196	18	287	250	37	384	346	38	412	363	49
	Junior	179	152	27	246	223	23	269	234	35	405	371	34
	Senior	226	204	22	275	239	36	261	238	23	416	356	60
	Other	0	0	0	0	0	0	0	0	0	0	0	0
	Total		841	736	105	1,152	1,028	124	1,421	1,264	157	1,603	1,416
Full Abatement	Freshmen	78	0	78	48	0	48	75	0	75	56	0	56
	Sophomore	40	0	40	72	0	72	59	0	59	51	0	51
	Junior	47	0	47	48	0	48	63	0	63	54	0	54
	Senior	47	0	47	54	0	54	35	0	35	73	0	73
	Other	1	0	1	0	0	0	0	0	0	0	0	0
	Total		213	0	213	222	0	222	232	0	232	234	0
Partial Abatement	Freshmen	13	0	13	33	0	33	70	0	70	51	0	51
	Sophomore	2	0	2	9	0	9	20	0	20	41	0	41
	Junior	3	0	3	3	0	3	7	0	7	21	0	21
	Senior	14	0	14	16	0	16	13	0	13	22	0	22
	Other	1	0	1	1	0	1	0	0	0	0	0	0
	Total		33	0	33	62	0	62	110	0	110	135	0

R = Resident

NR = Non-Resident

4% Tuition Waivers & Abatements



1) Calculation Method Used to Determine the Abatement Amount Awarded to Students:

For this item, please report your institutional policies used in awarding students abatements/waivers under each of the three sections of SC Code of Laws 59-112-70.

Report policies pursuant to 59-112-70 (A)

Students who receive the minimum scholarship required to generate an abatement (\$250/term) are granted an abatement for a portion of their out-of-state charges for that term up to 100%. Students attending summer school are automatically granted an abatement if they received a scholarship the prior spring term.

Report policies pursuant to 59-112-70(B)

Students who qualify for an abatement under a "Sister State" agreement are granted an abatement for 100% of their out-of-state fees.

Report policies pursuant to 59-112-70(C)

Students who attend Lander under a tuition exchange agreement do not pay fees to Lander and therefore, there are no fees to abate.

2) Report Total Number of Students Who Received Education Fee Waivers pursuant to SC Code of Laws 59-101-620 which applies to Undergraduate Students.

Total Unduplicated Student Count, Academic Year 2022-23	1,542
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Capital Projects

Project	Project No.	Active/Non-Active	Account Balance	Revenue Source
Nursing Academic Building	9543	Active	\$4,925,000	1. Appropriated State Funds – Proviso 118.18
			\$4,000,000	2. FY23-24 Capital Reserve Fund
Information Technology Security			\$3,500,000	FY23-24 Capital Reserve Fund
Student Dining Hall Renovation			\$2,500,000	Aramark Capital Improvement
Library Information Commons	9562	Active	\$7,880,000	FY22-23 Capital Reserve Fund
Grad School/Online Academic Bldg Repair	9561	Active	\$2,332,299	FY21-22 Capital Reserve Fund
Chipleigh Hall Plaza Renovation	9553	Non-Active	\$31,711	FY21-22 Capital Reserve Fund
Science Building Chiller Replacement	9555	Non-Active	\$130,559	FY21-22 Capital Reserve Fund
Stormwater Detention Pond Maintenance	9557	Non-Active	\$14,818	FY21-22 Capital Reserve Fund

Project	Available Balance
Jackson Library Repurposing	\$6,000,000
Modernization and Update to Elevators	\$2,290,483
Intramural Field Renovation	\$1,500,000
Pool Renovation and Pavilion Construction	\$92,285
Classroom Enhancement	\$22,434
Parking lot and Sidewalk Repairs – Non-Active	\$1,626
Stormwater Genesis Building – Non-Active	\$5,913
TOTAL	\$9,912,741

- The University defines critical maintenance as maintenance items relating to facilities necessary to maintain full utility of the facilities which have been postponed due to a lack of funding or other contributing factors.
- The University has a critical maintenance plan. Under this plan, the University has been addressing the most critical issues as time and funding permit. The critical maintenance funds appropriated by the General Assembly have been essential in addressing these needs.
- Current critical maintenance projects include modernization and update of elevators, parking lot and sidewalk repairs, classroom and academic support enhancements, critical building systems and controls, building upfits and updating, and site improvements.
- It would cost \$11,017,583 to get University Education & General facilities to an 80% condition.