



## FY 2023-2024 Budget Requests

<b>Total Budget Requests (4)</b>	<b>\$20,711,972</b>
Total Recurring Budget Requests (1)	\$2,611,972.00
Total Non-Recurring Budget Requests (1)	\$3,500,000.00
Total Capital Budget Requests (2)	\$14,600,000.00

### Recurring Requests:

#### ***Tuition Mitigation - \$2,611,972***

- Lander is committed to keeping the cost of higher education as low as possible, keeping tuition flat for the past seven years. While this is great for the University's students and enrollment, it puts Lander in the position of needing additional recurring funds to help cover the costs of operating expenses.
- The University calculated the amount of this request by adding 7% (the percent of enrollment growth in Fall 2022 headcount over last year) to the recurring Tuition Mitigation funds received in FY 2022-23.

### Non-Recurring Requests:

#### ***Information Technology Security - \$3,500,000***

- Over the last couple of years, the state has been gracious enough to appropriate non-recurring funds to Lander for roof replacements, and classroom and laboratory updates. These funds made significant improvements to the campus. It is the University's hope that this request will further assist with the completion of all projects from its critical maintenance list.
- The University's science building was constructed in the mid-1990s and has had no major renovations to date. Two large projects needed in this facility include:
  - Laboratory hood replacements (\$2,100,000)
  - HVAC chiller replacement (\$1,100,000)
- Another needed campus renovation is electrical panel testing and replacement across most campus education and general facilities (\$560,000).
- The remaining \$805,000 of this request will be used for additional energy management projects to include:
  - PLC energy management system merge to software control
  - Library HVAC air handler replacement
  - Science/math building lighting energy management upgrade

### Capital Requests:

#### ***Additional Funds for Nursing Building - \$4,000,000***

- Lander remains committed to addressing South Carolina's nursing shortage. On average, 30% of incoming freshmen declare nursing as their major. Adequate space for classrooms, laboratories, and clinical experiences will allow the University to graduate more industry-ready nurses.
- The General Assembly included \$5,000,000 in non-recurring, capital appropriations to Lander in FY 2021-22 for this project via Proviso 118.18. However, this request will help address the additional construction costs due to supply chain shortages and inflation.
- These funds will be added to the initial \$5,000,000 to help finish this project. Lander has not advanced on the original project due to the rise in construction costs, and these additional dollars will allow this building to maintain its intended outlay and offerings without reducing functionality needed to serve the next generation of nurses in South Carolina.

***Maintenance, Renovation, and Replacement - \$10,600,000***

- The state has graciously appropriated non-recurring or capital funds to Lander for roof replacements, classroom and laboratory updates, and other critical maintenance projects.
- These funds have helped Lander make sweeping improvements to campus, and the University hopes to continue addressing critical maintenance projects with funds in this request. Planned projects include:
  - **Graduate and Online Studies Facilities Upgrades:** To upgrade internal administrative and classrooms space for the College of Graduate and Online Studies (\$1,750,000)
  - **Various E&G Buildings Roof Maintenance:** For building preservation (\$1,700,000)
  - **Campus Asphalt/Road and Storm Restructure:** To improve civil and site infrastructure (\$1,600,000)
  - **Dining Hall Renovation:** To expand for continual growth (\$1,500,000)
  - **Accessibility Projects:** To include additional elevator upgrades (\$1,400,000)
  - **Cambridge Hall Renovations:** To restore structural integrity (\$1,100,000)
  - **Fire Alarm Upgrades (Campus Wide):** To horn and strobe, consolidating all systems to a single head-end (\$800,000)
  - **Grier Student Center Upgrades:** Electrical distribution and building controls (\$750,000)

**Proviso Request:**

Lander University has no changes, deletions, or newly requested provisos for FY 2022-2024.

**Changes to Other Funds:**

***Additional Other Funded FTEs - \$976,655 and 10.00 FTEs***

- Projected student enrollment growth is going to mandate additional need for instructors, assistant professors, and associate professors.

***Authorization Increase Other Funds – Auxiliary Enterprises - \$1,000,000***

- The purpose of this request is to increase the University’s 2023-2024 Auxiliary Enterprise Other Funds authorization by \$1,000,000. This request will ensure an appropriate level of authorization for the increase student FTEs living on campus and an increase in food service contract.

***Authorization Increase Other Funds – Restricted - \$2,178,604***

- The purpose of this request is to increase the University’s 2023-2024 Other Funds Restricted authorization by \$2,178,604. This request will ensure an appropriate level of authorization for the increase student FTEs receiving state scholarships such as Palmetto Fellows, LIFE, Hope, etc.

**Federal Funds Request:**

***Authorization Increase Federal Funds - \$1,000,000***

- The purpose of this request is to increase the University’s 2023-2024 Federal Funds authorization by \$1,000,000. This request will ensure an appropriate level of authorization for the increase in student FTEs receiving Federal scholarships.

**Summary of FTE Requests:**

***10.00 FTE for Additional Other Funded FTEs***

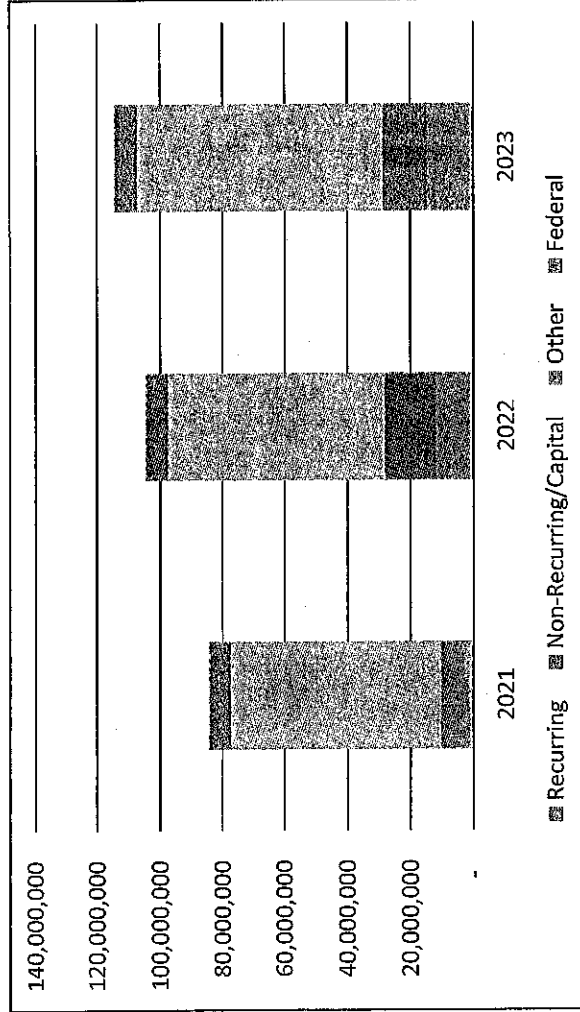
- 1 Associate Professor
- 8 Assistant Professors
- 1 Instructor

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**LANDER UNIVERSITY  
FY 2023-2024  
BUDGET REQUESTS**

**WAYS & MEANS COMMITTEE  
HIGHER EDUCATION SUBCOMMITTEE  
REP. NATHAN BALLENTINE, CHAIRMAN  
REP. GILDA COBB-HUNTER  
REP. BILL TAYLOR**

# Appropriations History

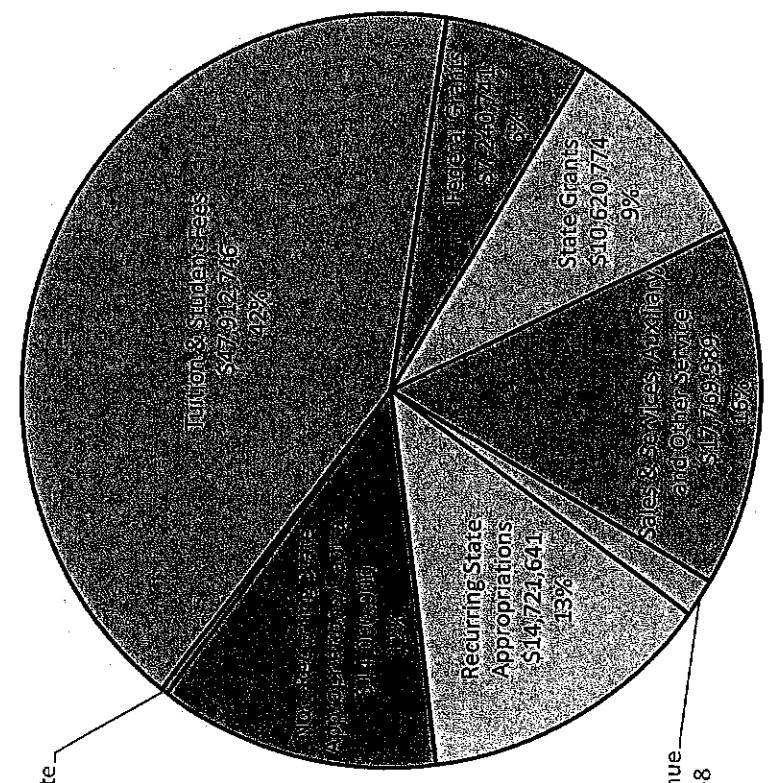


	2021	2022	2023
Recurring	\$9,980,053	\$11,880,546	\$14,721,641
Non-Recurring/Capital	\$0	\$16,214,471	\$14,000,000
Other	\$67,338,224	\$69,443,216	\$78,518,252
Federal	\$7,240,741	\$7,240,741	\$7,240,741
<b>Total</b>	<b>\$84,559,018</b>	<b>\$104,778,974</b>	<b>\$114,480,634</b>

**FY23 Projected Current Revenue**



**Total: \$114,480,634**



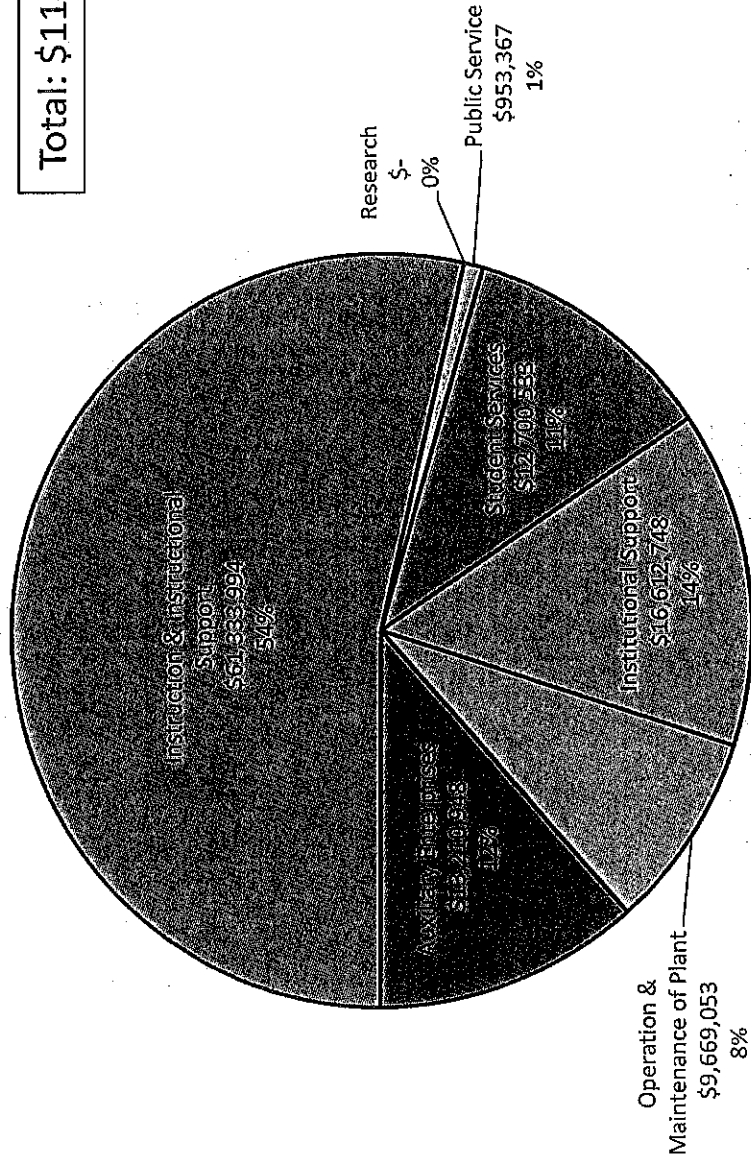
Allocations from State Agencies  
\$341,685  
0%

Other Revenue  
\$1,873,058  
2%

# FY23 Projected Current Expenses



Total: \$114,480,634



Request	Amount Requested	Description
Tuition Mitigation	\$2,611,972	<ul style="list-style-type: none"> <li>• Lander's Fall 2022 semester launched with yet another year of record-breaking enrollment. The total headcount at the start of this year's academic term was 4,107—a 7% increase over Fall 2021, and a 52% increase since 2015.</li> <li>• The University calculated the amount of this request by adding 7% (the percent of enrollment growth in Fall 2022 headcount over last year) to the recurring Tuition Mitigation funds received in FY 2022-23.</li> <li>• Lander is committed to keeping the cost of higher education as low as possible, keeping tuition flat for the past seven years. While this is great for the University's students and enrollment, it puts Lander in the position of needing additional recurring funds to help cover the cost of increases to:                         <ul style="list-style-type: none"> <li>➢ Retirement, Health Insurance, and Pay Increases</li> <li>➢ Cost of additional expenses related to higher enrollment (utilities, programming, etc.)</li> <li>➢ Help the University work towards achieving its strategic goals</li> </ul> </li> </ul>

# Non-Recurring Request



Request	Amount Requested	Description
Information Technology Security	\$3,500,000	<ul style="list-style-type: none"> <li>• The world of information technology is in a constant state of evolution, and institutions of higher education are regular targets of online threats through attempted hackers, malware, and ransomware.</li> <li>• Family Educational Rights and Privacy Acts (FERPA) regulations require Lander to protect the privacy of students, faculty, and staff.</li> <li>• With this requirement in mind, this request will help provide the University with additional layers of network security, as well as:               <ul style="list-style-type: none"> <li>➢ Voice Over Internet Protocol (VoIP) replacement and integration (\$500,000)</li> <li>➢ Upgrade of the campus fiber infrastructure (\$1,900,000)</li> <li>➢ Equipment and software to combat online attacks and ensure business continuity (\$1,100,000)</li> </ul> </li> </ul>



Request	Amount Requested	Description
Additional Funds for Nursing Building	\$4,000,000	<ul style="list-style-type: none"> <li>Lander remains committed to addressing South Carolina's nursing shortage. On average, 30% of incoming freshmen declare nursing as their major. Adequate space for classrooms, laboratories, and clinical experiences will allow the University to graduate more industry-ready nurses.</li> <li>The General Assembly included \$5,000,000 in non-recurring, capital appropriations to Lander in FY 2021-22 for this project via Proviso 118.18. However, this request will help address the additional construction costs due to supply chain shortages and inflation.</li> <li>These funds will be added to the initial \$5,000,000 to help finish this project. Lander has not advanced on the original project due to the rise in construction costs, and these additional dollars will allow this building to maintain its intended outlay and offerings without reducing functionality needed to serve the next generation of nurses in South Carolina.</li> </ul>

# Capital Request



Request	Amount Requested	Description
Maintenance, Renovation, and Replacement	\$10,600,000	<ul style="list-style-type: none"> <li>• The state has graciously appropriated non-recurring or capital funds to Lander for roof replacements, classroom and laboratory updates, and other critical maintenance projects.</li> <li>• These funds have helped Lander make sweeping improvements to campus, and the University hopes to continue addressing critical maintenance projects with funds in this request. Planned projects include:               <ul style="list-style-type: none"> <li>➢ <b>Graduate and Online Studies Facilities Upgrades:</b> To upgrade internal administrative and classrooms space for the College of Graduate and Online Studies (\$1,750,000)</li> <li>➢ <b>Various E&amp;G Buildings Roof Maintenance:</b> For building preservation (\$1,700,000)</li> <li>➢ <b>Campus Asphalt/Road and Storm Restructure:</b> To improve civil and site infrastructure (\$1,600,000)</li> <li>➢ <b>Dining Hall Renovation:</b> To expand for continual growth (\$1,500,000)</li> <li>➢ <b>Accessibility Projects:</b> To include additional elevator upgrades (\$1,400,000)</li> <li>➢ <b>Cambridge Hall Renovations:</b> To restore structural integrity (\$1,100,000)</li> <li>➢ <b>Fire Alarm Upgrades (Campus Wide):</b> To horn and strobe, consolidating all systems to a single head-end (\$800,000)</li> <li>➢ <b>Grier Student Center Upgrades:</b> Electrical distribution and building controls (\$750,000)</li> </ul> </li> </ul>

# Other Funds Requests



Request	Amount	Revenue Source	Description
Additional Other Funded FTEs	\$675,370 Salaries	Tuition and Fees	The positive impact of enrollment growth necessitates seeking 10.0 additional FTEs.
	\$301,285 State Employer Contributions		
	<b>\$976,655 Total of Request</b>		
Authorization Increase – Auxiliary Enterprises	\$1,000,000	Housing and Food Service Fees	To increase the University's Auxiliary Enterprises Other Funds in anticipation of an increase in student FTEs in Housing and having meal plans.
Authorization Increase – Restricted	\$2,178,604	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



**LANDER**  
UNIVERSITY

<b>Request</b>	<b>Amount</b>	<b>Revenue Source</b>	<b>Description</b>
Authorization Increase – Federal	\$1,000,000	Tuition and Fees/Federal Scholarships	To increase the University's Federal Funds for the increase in student FTEs receiving Federal scholarships.

Position	Requested FTEs	Amount	Funding Source
Unclassified Positions – Faculty	10.00	\$675,370	Other Funds – Education & General
<b>Total</b>	<b>10.00</b>	<b>\$675,370</b>	

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

# Appendix

# Student Enrollment

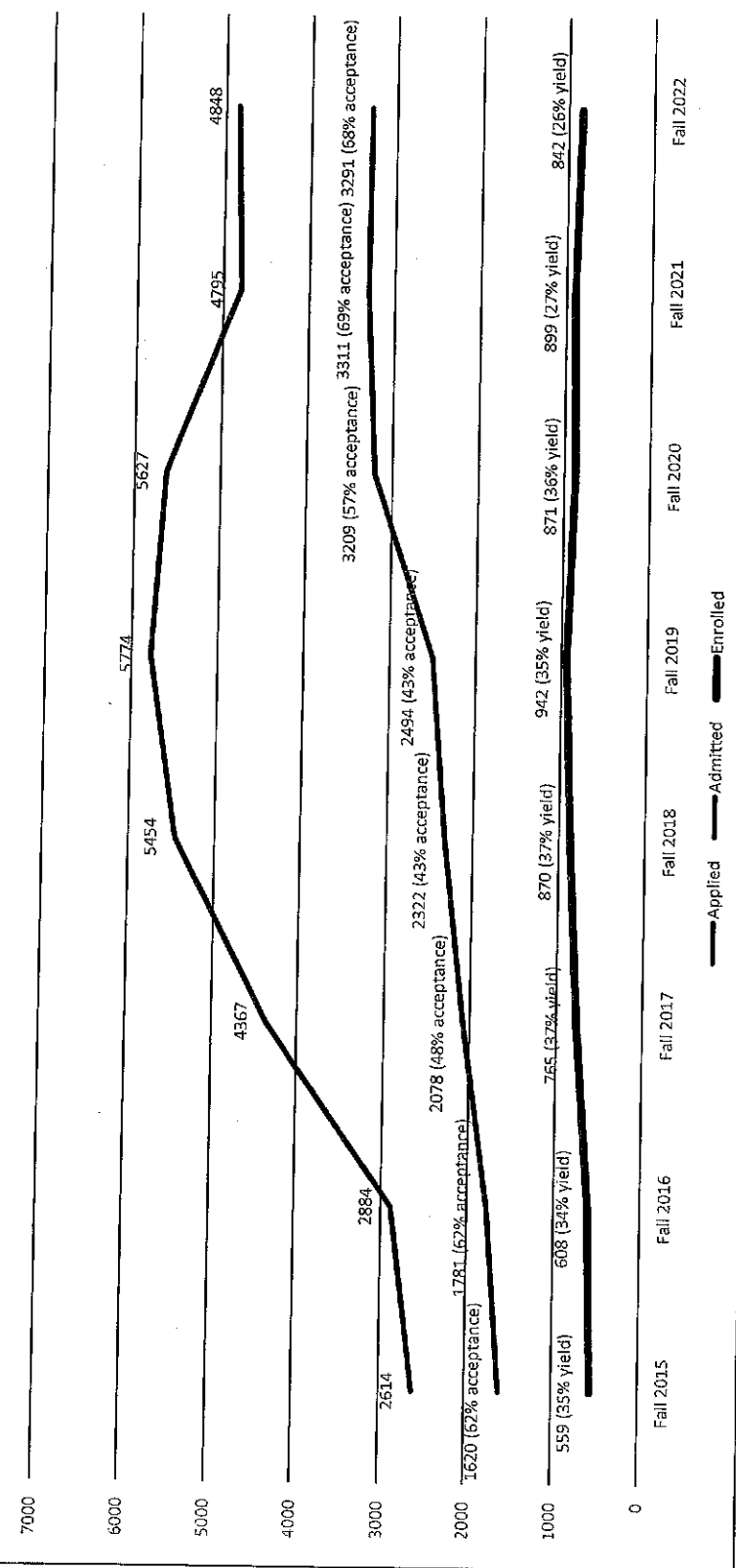


Term	Headcount	Percent Change	FTE	Percent Change
Fall 2015	2,701		2,545	
Fall 2016	2,772	+2.63%	2,635	+3.54%
Fall 2017	2,850	+2.81%	2,757	+4.63%
Fall 2018	3,053	+7.12%	2,882	+4.53%
Fall 2019	3,227	+5.70%	3,079	+6.83%
Fall 2020	3,514	+8.89%	3,356	+9.00%
Fall 2021	3,839	+9.25%	3,531	+5.21%
Fall 2022	4,170	+8.62%	3,686	+4.39%
<b>TOTAL GROWTH</b>		<b>+54.4%</b>		<b>+44.8%</b>

*In the past seven years, Lander University has experienced 54.4% growth in headcount and 44.8% growth in FTEs.*



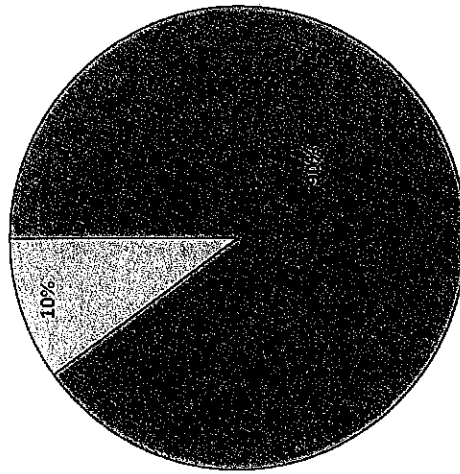
Applied, Admitted, and Enrolled Students



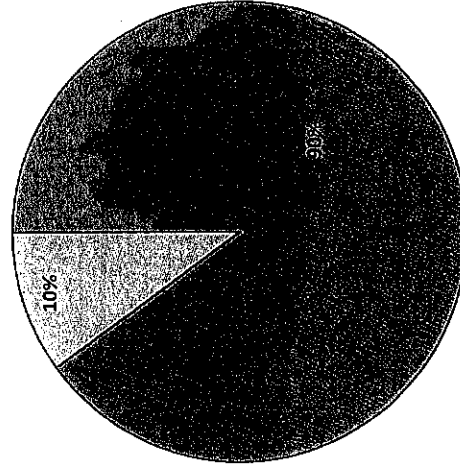
# In-State vs. Out-of-State Students



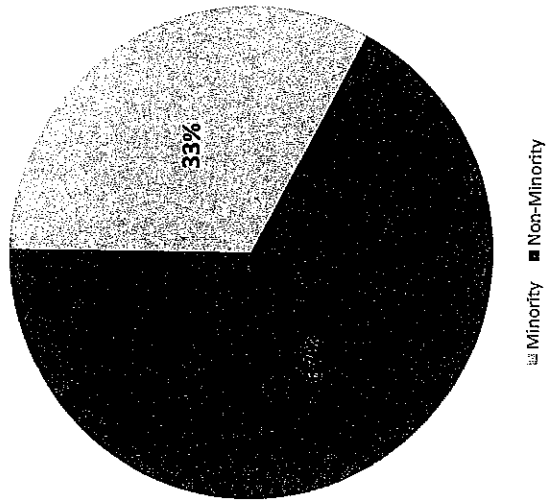
Fall 2022 Headcount



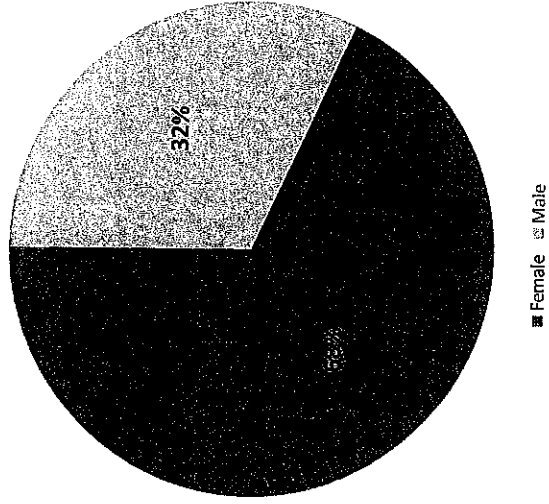
Fall 2022 FTE



Fall 2022 Enrollment by Ethnicity



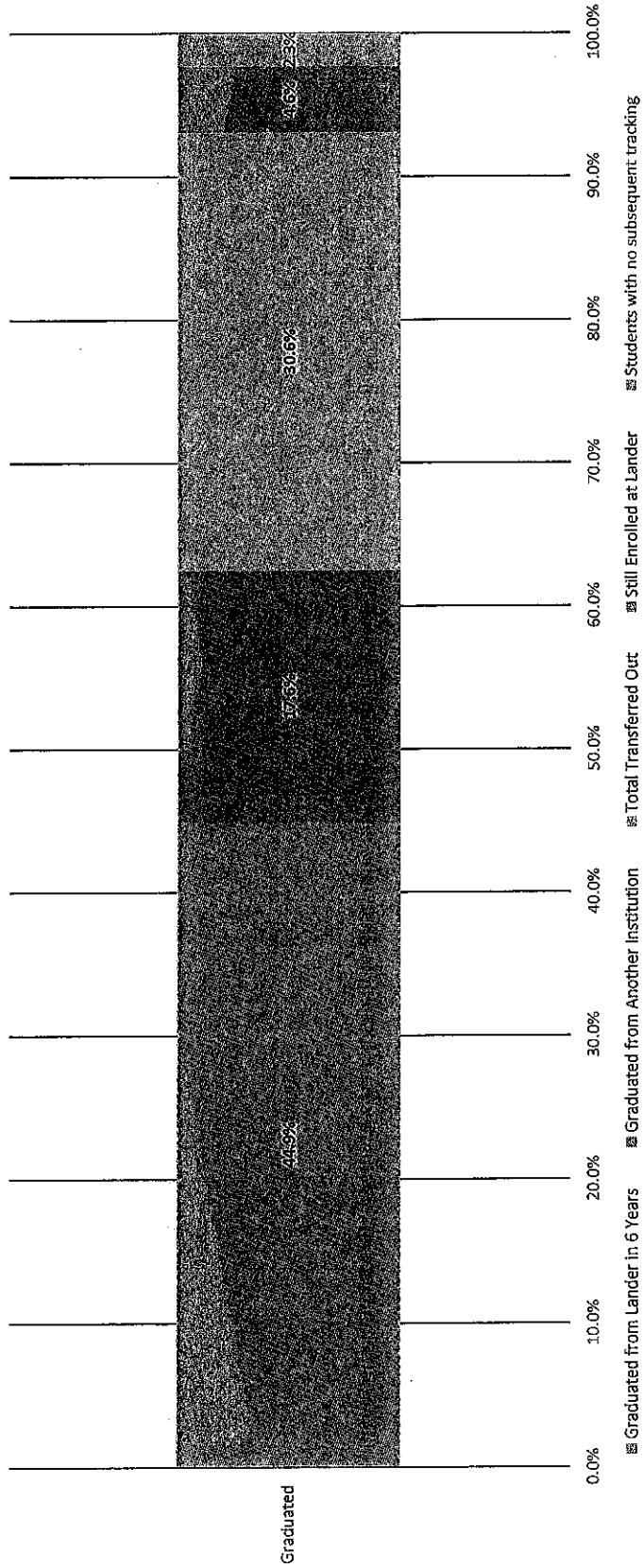
Fall 2022 Enrollment By Gender





# Graduation Data

GRADUATION DATA  
First Time Full-Time Students Starting Fall 2016



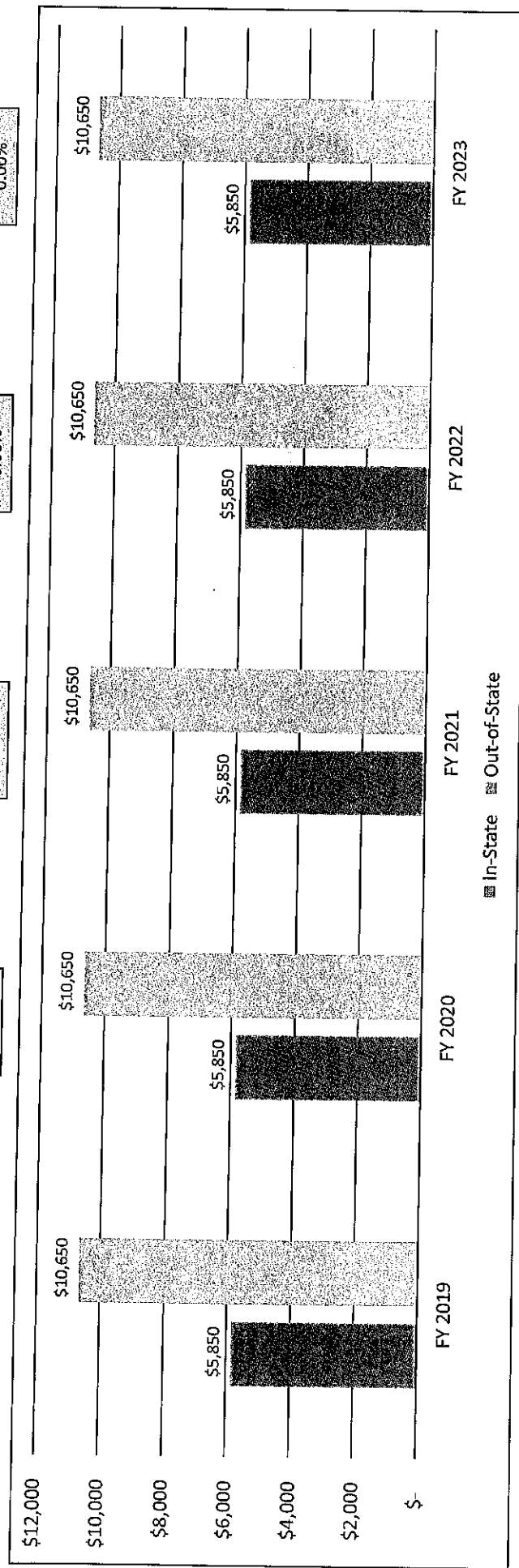


FY19-FY20  
Increase:  
0.00%

FY20-FY21  
Increase:  
0.00%

FY21-FY22  
Increase:  
0.00%

FY22-FY23  
Increase:  
0.00%



Lander University is committed to keeping the cost of education as low as possible. Tuition has been flat for the past seven years. Tuition and General Fees have been flat for the past six years. At the University's December 2022 Board of Trustee meeting, the Board voted to keep Tuition and General Fees flat for another year - FY23-FY24!

# Tuition & Fees per Semester



## 2022-2023 Full-Time Undergraduate Tuition & Fee Schedule per semester

Full-Time Undergraduate Fees per Semester (12-13 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
<b>Total Full-Time Undergraduate Tuition and Fees</b>	<b>\$5,850</b>	<b>\$10,650</b>



2022-2023 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
<b>Total Full-Time Graduate Tuition and Fees</b>	<b>\$545 per credit hour</b>	<b>\$545 per credit hour</b>



# Scholarships & Grants

## 2021-2022 Undergraduate

Federal	Students	Dollars
Pell Grant	1,467	\$7,241,329
SEOG Grant	140	\$151,879
<b>Total</b>	<b>1,607</b>	<b>\$7,393,208</b>
State	Students	Dollars
LIFE Scholarship	1,345	\$6,386,042
LIFE Scholarship Enhancement	312	\$747,641
Palmetto Fellows Scholarship	121	\$863,085
Palmetto Fellows Scholarship Enhancement	56	\$130,000
HOPE Scholarship	381	\$921,830
SC Need Based Grant	1,102	\$2,604,754
National Guard Grant	36	\$140,063
<b>Total</b>	<b>3,350</b>	<b>\$11,793,415</b>
Institutional Scholarships & Grants	2,052	\$11,967,460
<b>Total Scholarships &amp; Grants</b>	<b>7,009</b>	<b>\$31,154,083</b>





**LANDER UNIVERSITY  
ANNUAL DEBT SERVICE PAYMENTS  
FY 2022-2023**

Type of Bond	Debt Incurred	Maturity Date	Payment Date	FY22 Principal Payment	FY22 Interest Payments	Annual Debt Service	Original Principal Amount	Principal Due After FY23 Payments
Series 2013B (State Institution Bond) (New Residence Hall)	12/1/2013	6/30/2029	10/1/2022	550,000	208,250	758,250		
			4/1/2023	-	194,500	194,500		
				550,000	402,750	952,750	14,125,000	9,940,000
Series 2016G (State Institution Bond) (2004B & 2005D Bond Refunding)	10/1/2016	6/30/2026	12/1/2022	-	48,200	48,200		
			6/1/2023	1,110,000	48,200	1,158,200		
				1,110,000	96,400	1,206,400	8,550,000	2,005,000
				1,660,000	499,150	2,159,150	22,675,000	11,945,000

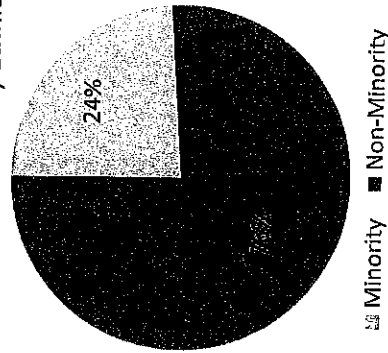
Lander University has 681 employees with a salary expense of \$30,832,924:

- 168 Full-Time Faculty
- 131 Part-Time & Adjunct Faculty
- 317 Full-Time Staff
- 65 Temporary Staff

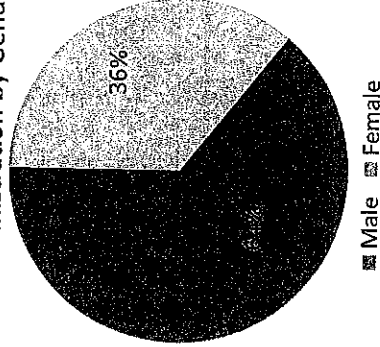
**681 Employees**

	Authorized FTE	Vacant FTE
State FTEs	173.70	0.00
Other FTEs	317.21	30.28
Federal FTEs	0.00	0.00
Total FTEs	490.91	30.28

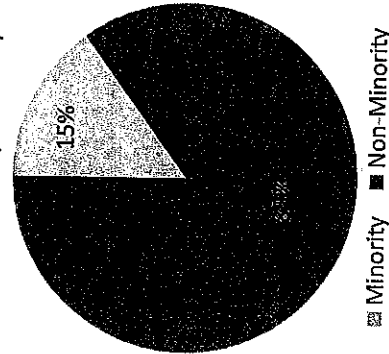
Senior Administration by Ethnicity



Senior Administration by Gender



All Faculty & Staff by Ethnicity



# 4% Tuition Waivers & Abatements



## Undergraduate

Name of Program	Level	2019-2020		2020-2021		2021-2022	
		Students	R	Students	R	Students	R
4% Waivers	Freshmen	222	184	344	316	507	446
	Sophomore	214	196	287	250	384	346
	Junior	179	152	246	223	269	234
	Senior	226	204	275	239	261	238
	Other	0	0	0	0	0	0
<b>Total</b>		<b>841</b>	<b>736</b>	<b>1,152</b>	<b>1,028</b>	<b>1,421</b>	<b>1,264</b>
Full Abatement	Freshmen	78	0	48	0	75	0
	Sophomore	40	0	72	0	59	0
	Junior	47	0	48	0	63	0
	Senior	47	0	54	0	35	0
	Other	1	0	0	0	0	0
<b>Total</b>		<b>213</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>232</b>	<b>0</b>
Partial Abatement	Freshmen	13	0	33	0	70	0
	Sophomore	2	0	9	0	20	0
	Junior	3	0	3	0	7	0
	Senior	14	0	16	0	13	0
	Other	1	0	1	0	0	0
<b>Total</b>		<b>33</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>110</b>	<b>0</b>

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 2020-21	1,421
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# Capital Projects



Project	Project No.	Active/Non-Active	Account Balance	Revenue Source
Nursing Academic Building	9543	Active	\$4,925,000	Appropriated State Funds – Proviso 118.18
Multiple Campus Maintenance	9554	Active	\$22,944.34	FY19-20 Capital Reserve Fund
Nursing Sim Laboratory Roof	9544	Active	\$437,556.12	FY21-22 Capital Reserve Fund
Fieldhouse II Roof Replacement	9545	Active	\$730,936.03	FY21-22 Capital Reserve Fund
Laura Lander Hall Tower Renovation	9550	Active	\$439,476.09	FY21-22 Capital Reserve Fund
Chipley Hall Plaza Renovation	9553	Active	\$560,570.23	FY21-22 Capital Reserve Fund
Science Building Chiller Replacement	9555	Active	\$668,478.95	FY21-22 Capital Reserve Fund
Stormwater Detention Pond Maintenance	9557	Active	\$125,950.00	FY21-22 Capital Reserve Fund
Grad School/Online Academic Bldg Repair	9561	Active	\$1,899,939.00	FY21-22 Capital Reserve Fund

Project	Budget
Modernization and Update to Elevators	\$1,050,000
Pool Renovation and Pavilion Construction	\$1,900,000
Intramural Field Renovation	\$1,500,000
Parking lot and Sidewalk Repairs	\$750,000
Stormwater Genesis Building	\$315,150
Classroom Enhancement	\$500,000
HR Building Repair	\$100,000
<b>TOTAL</b>	<b>\$6,115,150</b>



- 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, Human Resources exterior building repair, pool renovation, and intramural field renovation, .
- It would cost \$14,388,961 to get University Education & General facilities to an 80% condition.





# Tuition and Enrollment History

