

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



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B): 10996, 10856, 10450, 10197, 10336, 9673, 9722, 10121
	For FY 2017-18, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting a net increase in recurring General Fund appropriations. <input type="checkbox"/> Not requesting a net increase in recurring General Fund Appropriations.
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C): 9728, 9725, 9741, 9744, 10419
	For FY 2017-18, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting capital and/or non-recurring funds. <input type="checkbox"/> Not requesting capital and/or non-recurring funds.
PROVISOS (FORM D)	For FY 2017-18, my agency is (mark "X"): <input type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input checked="" type="checkbox"/> Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Ashley Wilkie	864.388.8305	awilkie@lander.edu
SECONDARY CONTACT:	Tom Covar	864.388.8305	tcovar@lander.edu

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	Agency Director 	Board or Commission Chair
	Richard E. Cosentino	Jack W. Lawrence

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10996
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Cybersecurity Program
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Lander University was created by SC Code of Laws as amended Section 59-135 and The Appropriations Act of FY2016-2017, (A284, R275, H5001). Lander University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Baccalaureate and Masters degrees. Degree specific accrediting agencies include:</p> <p>College of Arts and Humanities</p> <ul style="list-style-type: none"> • National Association of Schools of Art and Design (NASAD) • National Association of Schools of Music (NASM) <p>College of Business and Public Affairs</p> <ul style="list-style-type: none"> • American Assembly of Collegiate Schools of Business International (AACSB) <p>College of Education</p> <ul style="list-style-type: none"> • Commission on Accreditation of Athletic Training Education (CAATE) • Montessori Accrediting Council for Teacher Education (MACTE) • National Council for Accreditation of Teacher Education Certification (NCATE) <p>School of Nursing</p> <ul style="list-style-type: none"> • Commission on Collegiate Nursing Education
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px; text-align: center;"><input type="checkbox"/></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Decision Package # _____</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Proposed establishment of a new program or initiative.</td></tr> </table>	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Decision Package # _____	<input type="checkbox"/>	Change in cost of providing current services to existing program audience.	<input type="checkbox"/>	Change in case load / enrollment under existing program guidelines.	<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.	<input type="checkbox"/>	Non-mandated program change in service levels or areas.	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative.
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		Loss of federal or other external financial support for existing program.
		Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	This initiative will allow the Lander University College of Science and Mathematics (Department of CIS) to focus on establishing a new Cybersecurity program, to include curriculum development, purchasing equipment, and faculty recruitment.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	This request corresponds with Goals 1 and 2 in the University’s most recently submitted Accountability Report – High-demand market-driven programs and selective, competitive recruitment and enrollment of ambitious and talented students. This goal falls under the Education, Training, and Human Development enterprise objective. This request would advance the University’s strategy to identify signature programs, continued evaluation and introduction of new programs, and increase enrollment.
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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FUNDING ALTERNATIVES	None.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>Cybersecurity is currently one of the most critical issues facing individuals, organizations, governments, and society. Demand for professionals who understand the managerial and technical aspects of information security continues to grow.</p> <p>Lander University’s Cybersecurity program is designed to help students from all backgrounds achieve a foundation in cybersecurity. The program will allow students to choose from a range of electives based on student interest and will serve a broad group of managers, technical specialists, and professionals in and around the seven county area in South Carolina which includes Greenwood, Laurens, Edgefield, Abbeville, McCormick, Newberry, and Saluda counties with a total population of 254,954 (2013).</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>Lander University derived the \$500,000 request in the following ways:</p> <ul style="list-style-type: none"> • \$303,750 in salary and fringe benefits • \$152,650 in computer hardware, software, licensing, etc. • \$43,600 to retrofit classroom space to cybersecurity laboratory
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	None.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	Defer action on this request.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The threat from external groups on local and national security is more profound than ever before. This program will develop professionals with expertise to identify and reduce technological threats to business, education, and government.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The College of Science and Mathematics will closely monitor the Cybersecurity program to ensure that it meets the needs of students and industry. The program will focus on rigorous and engaged learning that incorporates the latest technology and industry standards.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10856
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Masters of Business Administration (MBA) Program
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Provide a brief, descriptive title for this request.

AMOUNT	\$400,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Lander University was created by SC Code of Laws as amended Section 59-135 and The Appropriations Act of FY2016-2017, (A284, R275, H5001). Lander University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Baccalaureate and Masters degrees. Degree specific accrediting agencies include:</p> <p>College of Arts and Humanities</p> <ul style="list-style-type: none"> • National Association of Schools of Art and Design (NASAD) • National Association of Schools of Music (NASM) <p>College of Business and Public Affairs</p> <ul style="list-style-type: none"> • American Assembly of Collegiate Schools of Business International (AACSB) <p>College of Education</p> <ul style="list-style-type: none"> • Commission on Accreditation of Athletic Training Education (CAATE) • Montessori Accrediting Council for Teacher Education (MACTE) • National Council for Accreditation of Teacher Education Certification (NCATE) <p>School of Nursing</p> <ul style="list-style-type: none"> • Commission on Collegiate Nursing Education
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px; text-align: center;"><input type="checkbox"/></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Decision Package # _____</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Proposed establishment of a new program or initiative.</td></tr> </table>	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Decision Package # _____	<input type="checkbox"/>	Change in cost of providing current services to existing program audience.	<input type="checkbox"/>	Change in case load / enrollment under existing program guidelines.	<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.	<input type="checkbox"/>	Non-mandated program change in service levels or areas.	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative.
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AGENCY NAME:	Lander University		
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		Loss of federal or other external financial support for existing program.
		Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	This initiative will allow the Lander University School of Management to focus on establishing a new, MBA program, to include curriculum development and faculty recruitment.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	This request corresponds with Goals 1 and 2 in the University’s most recently submitted Accountability Report – High-demand market-driven programs and selective, competitive recruitment and enrollment of ambitious and talented students. This goal falls under the Education, Training, and Human Development enterprise objective. This request would advance the University’s strategy to identify signature programs, continued evaluation and introduction of new programs, and increase enrollment.
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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FUNDING ALTERNATIVES	None.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>Lander University requests \$400,000 to establish a Masters of Business Administration (MBA) program. An MBA is offered by nearly all larger universities and is an expected academic program.</p> <p>Lander University primarily serves a seven county area in South Carolina which includes Greenwood, Laurens, Edgefield, Abbeville, McCormick, Newberry, and Saluda counties with a total population of 254,954 (2013). Within that area, Lander is the only 4-year public university. Initial enrollment in this program would be Lander business graduates and local business persons. As reputation grows, the University would extend recruitment beyond the region. The MBA will open new employment opportunities for graduates and lead to advancement for those who remain with their current employers.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Lander University derived the \$400,000 request in the following ways:</p> <ul style="list-style-type: none"> • \$351,000 in salaries and fringe benefits • \$49,000 in other operating expenses
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	None.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	Defer action on this request.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The Masters of Business Administration will open new employment opportunities for graduates and lead to advancement for those who remain with their current employer.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The School of Management will closely monitor the Masters of Business Administration program to ensure that it meets the needs of students and industry.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10450
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Additional Other Funded FTEs
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Provide a brief, descriptive title for this request.

AMOUNT	\$940,499
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Lander University was created by SC Code of Laws as amended Section 59-135 and The Appropriations Act of FY2016-2017, (A284, R275, H5001). Lander University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Baccalaureate and Masters degrees. Degree specific accrediting agencies include:</p> <p>College of Arts and Humanities</p> <ul style="list-style-type: none"> • National Association of Schools of Art and Design (NASAD) • National Association of Schools of Music (NASM) <p>College of Business and Public Affairs</p> <ul style="list-style-type: none"> • American Assembly of Collegiate Schools of Business International (AACSB) <p>College of Education</p> <ul style="list-style-type: none"> • Commission on Accreditation of Athletic Training Education (CAATE) • Montessori Accrediting Council for Teacher Education (MACTE) • National Council for Accreditation of Teacher Education Certification (NCATE) <p>School of Nursing</p> <ul style="list-style-type: none"> • Commission on Collegiate Nursing Education
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px; height: 15px; background-color: #f4a460;"></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td style="width: 20px; height: 15px; background-color: #f4a460;"></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td style="width: 20px; height: 15px; background-color: #f4a460;"></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td style="width: 20px; height: 15px; background-color: #f4a460;"></td><td>IT Technology/Security related</td></tr> <tr><td style="width: 20px; height: 15px; background-color: #f4a460;"></td><td>Consulted DTO during development</td></tr> <tr><td style="width: 20px; height: 15px; background-color: #f4a460;"></td><td>Related to a Non-Recurring request – If so, Decision Package # _____</td></tr> <tr><td style="width: 20px; height: 15px; background-color: #f4a460; text-align: center;">X</td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td style="width: 20px; height: 15px; background-color: #f4a460; text-align: center;">X</td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td style="width: 20px; height: 15px; background-color: #f4a460;"></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td style="width: 20px; height: 15px; background-color: #f4a460;"></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td style="width: 20px; height: 15px; background-color: #f4a460;"></td><td>Proposed establishment of a new program or initiative.</td></tr> </table>		(Base Adjustment) Allocation of statewide employee benefits.		(Base Adjustment) Realignment within existing programs and lines.		(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>		IT Technology/Security related		Consulted DTO during development		Related to a Non-Recurring request – If so, Decision Package # _____	X	Change in cost of providing current services to existing program audience.	X	Change in case load / enrollment under existing program guidelines.		Non-mandated change in eligibility / enrollment for existing program.		Non-mandated program change in service levels or areas.		Proposed establishment of a new program or initiative.
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	<input type="checkbox"/>	Loss of federal or other external financial support for existing program.
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	The projected growth in student enrollment is going to mandate additional classroom instruction and a space utilization review resulting in additional needs for instructors, assistant professors, associate professors, professors, custodians, maintenance personnel, campus security, and the like.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	This request corresponds with Goals 1, 2, and 3 included in the University’s most recently submitted Accountability Report to enhance education, training, human development, and maintaining safety, integrity, and security.
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	N/A.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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FUNDING ALTERNATIVES	N/A.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>Lander University's enrollment increased in Fall 2016 by 2.7% and is anticipated to increase another 11.8% in Fall 2017. The positive impact of enrollment growth necessitates seeking 17 additional faculty and staff positions to educate our students and provide other services for safety, health, financial aid, employment, information technology, accounting and other areas essential for supporting our strategic initiatives. Positions are needed for additional faculty, police officers, counselors, a student employment advisor, an internal auditor, an information technology network support technician and other key positions.</p> <p>This request will coincide with Decision Package 10336.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Lander University derived the \$940,499 Other Funds request by deciding on the 17 new FTEs the University needs. When deciding potential salary amounts for each FTE, the University assumed market standard or median within the pay band.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	None.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	N/A.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	This decision package is designed to meet the needs of a growing student base as projected by the University's Office of Enrollment Services.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10197
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Finalize Interim Change, Unclassified to Classified FTEs Pursuant to Proviso 117-14 of the FY2016-17 Appropriation Act
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Provide a brief, descriptive title for this request.

AMOUNT	\$0.00
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Lander University was created by SC Code of Laws as amended Section 59-135 and The Appropriations Act of FY2016-2017, (A284, R275, H5001). Lander University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Baccalaureate and Masters degrees. Degree specific accrediting agencies include:</p> <p>College of Arts and Humanities</p> <ul style="list-style-type: none"> • National Association of Schools of Art and Design (NASAD) • National Association of Schools of Music (NASM) <p>College of Business and Public Affairs</p> <ul style="list-style-type: none"> • American Assembly of Collegiate Schools of Business International (AACSB) <p>College of Education</p> <ul style="list-style-type: none"> • Commission on Accreditation of Athletic Training Education (CAATE) • Montessori Accrediting Council for Teacher Education (MACTE) • National Council for Accreditation of Teacher Education Certification (NCATE) <p>School of Nursing</p> <ul style="list-style-type: none"> • Commission on Collegiate Nursing Education
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

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

	<input type="checkbox"/>	Loss of federal or other external financial support for existing program.
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Finalize interim change. Unclassified to Classified - (91.75) FTEs State Unclassified to 91.75 State Classified FTEs and Unclassified Salaries to Classified Salaries – (\$2,484,740) State Unclassified to \$2,484,740 State Unclassified.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	This request corresponds with Goals 1 and 2 included in the University’s most recently submitted Accountability Report to enhance education, training, and human development.
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	N/A.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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

FUNDING ALTERNATIVES	N/A.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>On September 9, 2016, the South Carolina Department of Administration approved an interim change in Unclassified to Classified FTEs pursuant to Proviso 117.14 of the FY 2016-17 Appropriations Act. This decision package will permanently recognize the approved change from September 9, 2016.</p> <p>This request will coincide with Decision Package 10336.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	N/A.
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

FUTURE IMPACT	There will be no future impact as this is an agency realignment.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	N/A.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Realignment of General Funded FTEs and corresponding salaries pursuant to approval of the South Carolina Department of Administration on September 9, 2016 in accordance with Proviso 117.14 of the FY 2016-17 Appropriation Act.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10336
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Realign Other Operating Expenses to Classified & Unclassified Positions for Lump Sum Agency Structure
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Provide a brief, descriptive title for this request.

AMOUNT	\$0.00
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Lander University was created by SC Code of Laws as amended Section 59-135 and The Appropriations Act of FY2016-2017, (A284, R275, H5001). Lander University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Baccalaureate and Masters degrees. Degree specific accrediting agencies include:</p> <p>College of Arts and Humanities</p> <ul style="list-style-type: none"> • National Association of Schools of Art and Design (NASAD) • National Association of Schools of Music (NASM) <p>College of Business and Public Affairs</p> <ul style="list-style-type: none"> • American Assembly of Collegiate Schools of Business International (AACSB) <p>College of Education</p> <ul style="list-style-type: none"> • Commission on Accreditation of Athletic Training Education (CAATE) • Montessori Accrediting Council for Teacher Education (MACTE) • National Council for Accreditation of Teacher Education Certification (NCATE) <p>School of Nursing</p> <ul style="list-style-type: none"> • Commission on Collegiate Nursing Education
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

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

	<input type="checkbox"/>	Loss of federal or other external financial support for existing program.
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	To fund classified and unclassified state funded positions.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	This request corresponds with Goals 1 and 2 included in the University’s most recently submitted Accountability Report to enhance education, training, and human development.
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	The University uses tuition to fund those non-state FTEs, excluding those positions funded with Federal dollars.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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

FUNDING ALTERNATIVES	<p>If this request is denied, funding would remain as it stands today.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>This request is to re-align other operating expenses to classified and unclassified positions. Because Lander University is a lump-sum agency, all state appropriated dollars are spent on classified and unclassified positions and associated fringe benefits. This request will reallocate those dollars to the appropriate lines.</p> <p>This request will coincide with Decision Package 10197.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<ul style="list-style-type: none"> • Reduce \$850,196 from Other Operating Expenses, General Funds • Increase \$345,223 into State Funded Classified Positions. • Increase \$331,865 into State Funded Unclassified Positions. • Increase \$173,108 into Employer Contributions, General Funds.
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

FUTURE IMPACT	There will be no future impact as this is an agency realignment.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	N/A.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Realignment of General Funds into agency's lump-sum categories.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9673
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Pay Plan Allocation/Health, Dental, and Retirement Increase
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Provide a brief, descriptive title for this request.

AMOUNT	\$258,626
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Lander University was created by SC Code of Laws as amended Section 59-135 and The Appropriations Act of FY2016-2017, (A284, R275, H5001). Lander University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Baccalaureate and Masters degrees. Degree specific accrediting agencies include:</p> <p>College of Arts and Humanities</p> <ul style="list-style-type: none"> National Association of Schools of Art and Design (NASAD) National Association of Schools of Music (NASM) <p>College of Business and Public Affairs</p> <ul style="list-style-type: none"> American Assembly of Collegiate Schools of Business International (AACSB) <p>College of Education</p> <ul style="list-style-type: none"> Commission on Accreditation of Athletic Training Education (CAATE) Montessori Accrediting Council for Teacher Education (MACTE) National Council for Accreditation of Teacher Education Certification (NCATE) <p>School of Nursing</p> <ul style="list-style-type: none"> Commission on Collegiate Nursing Education
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

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

		Loss of federal or other external financial support for existing program.
		Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Base pay increase for fulltime employees hired on or before June 30, 2016. Also, fulltime employees enrolled in the State’s health insurance and retirement programs. These funds will be spread among those state funded employees enrolled by division.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	This decision package is specific to the pay plan allocation (including fringe) and increases in the State’s health insurance and retirement programs included in the FY2016-17 appropriation.
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	The University uses tuition to fund those non-state FTEs, excluding those positions funded with Federal dollars.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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

FUNDING ALTERNATIVES	None.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>This decision package is requested to recognize the FY2016-2017 pay plan allocation and employer contribution allocations (retirement/health insurance). To be allocated as follows:</p> <ul style="list-style-type: none"> • \$79,216 Classified Positions • \$76,110 Unclassified Positions • \$103,300 Employer Contributions
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	This was the amount allocated to the University for the FY2016-2017 pay plan allocation and employer contribution allocations (retirement/health insurance).
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

FUTURE IMPACT	No.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	N/A.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	N/A.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9722
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Tuition Associated with Increased Enrollment
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,183,250
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Lander University was created by SC Code of Laws as amended Section 59-135 and The Appropriations Act of FY2016-2017, (A284, R275, H5001). Lander University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Baccalaureate and Masters degrees. Degree specific accrediting agencies include:</p> <p>College of Arts and Humanities</p> <ul style="list-style-type: none"> • National Association of Schools of Art and Design (NASAD) • National Association of Schools of Music (NASM) <p>College of Business and Public Affairs</p> <ul style="list-style-type: none"> • American Assembly of Collegiate Schools of Business International (AACSB) <p>College of Education</p> <ul style="list-style-type: none"> • Commission on Accreditation of Athletic Training Education (CAATE) • Montessori Accrediting Council for Teacher Education (MACTE) • National Council for Accreditation of Teacher Education Certification (NCATE) <p>School of Nursing</p> <ul style="list-style-type: none"> • Commission on Collegiate Nursing Education
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <p><input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.</p> <p><input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.</p> <p><input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></p> <p><input type="checkbox"/> IT Technology/Security related</p> <p><input type="checkbox"/> Consulted DTO during development</p> <p><input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____</p> <p><input type="checkbox"/> Change in cost of providing current services to existing program audience.</p> <p><input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.</p> <p><input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.</p> <p><input type="checkbox"/> Non-mandated program change in service levels or areas.</p> <p><input type="checkbox"/> Proposed establishment of a new program or initiative.</p>
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AGENCY NAME:	Lander University		
AGENCY CODE:	H210	SECTION:	18

		Loss of federal or other external financial support for existing program.
		Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	<p>The recipients of these funds will be University instruction, student services, academic support, institutional support, and operations and maintenance of plant. This amount is needed to fund increases associated with climbing utility costs and other costs associated with a rising number of student FTEs.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>This request directly corresponds with all three goals included in the University’s most recently submitted Accountability Report – (1) High-Demand Market-Driven Programs, (2) Selective, Competitive Recruitment and Enrollment of Ambitious and Talented Students, and (3) Robust Student Experience. Goals one and two fall under the Education, Training, and Human Development enterprise objective, while goal three falls under the Maintaining Safety, Integrity and Security enterprise objective.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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

FUNDING ALTERNATIVES	None.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The purpose of this request is to increase the University's 2017-2018 E&G Other Funds appropriation by \$3,183,250 in anticipation of an increase in student enrollment based on University projections.</p> <p>The University will use the \$3,183,250 to support the following activities:</p> <ul style="list-style-type: none"> • \$109,457 to fund the utilities increase. • \$773,793 to address salary inequities as determined by Human Resource analysis in consultation with outside firm in an effort to bring University pay in line with market analysis. • \$198,091 to fund increase in associated fringe benefits. • \$100,000 to fund increase in health and dental benefits. • \$50,000 to fund insurance premium increases. • \$500,000 to fund University's strategic initiatives. • \$750,000 to fund estimated costs associated with new Fair Labor Standards Act (FLSA) requirement. • \$701,909 to fund an increase in University operations due to anticipated increased student enrollment.
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Lander University plans to freeze tuition at the amount of \$10,700 per year, as approved by the Board of Trustees on June 14, 2016, beginning in Fall 2016 and for the next three years. While tuition has been frozen, the University is projecting an increase in student enrollment. Based on the University's projection, student enrollment will increase by 297.5 FTEs during fiscal year 2017-2018. In keeping with the frozen tuition amount of \$10,700, this will translate into an additional \$3,183,250.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

FUTURE IMPACT	None.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	N/A.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	To fund the base pay increase, health insurance increase, and retirement increase for those Other Funded FTEs, expected FLSA estimate, enrollment initiatives, insurance, and other operating needs imposed upon the University based on increased student enrollment.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10121
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Auxiliary Increase
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,343,830
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Lander University was created by SC Code of Laws as amended Section 59-135 and The Appropriations Act of FY2016-2017, (A284, R275, H5001). Lander University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Baccalaureate and Masters degrees. Degree specific accrediting agencies include:</p> <p>College of Arts and Humanities</p> <ul style="list-style-type: none"> • National Association of Schools of Art and Design (NASAD) • National Association of Schools of Music (NASM) <p>College of Business and Public Affairs</p> <ul style="list-style-type: none"> • American Assembly of Collegiate Schools of Business International (AACSB) <p>College of Education</p> <ul style="list-style-type: none"> • Commission on Accreditation of Athletic Training Education (CAATE) • Montessori Accrediting Council for Teacher Education (MACTE) • National Council for Accreditation of Teacher Education Certification (NCATE) <p>School of Nursing</p> <ul style="list-style-type: none"> • Commission on Collegiate Nursing Education
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 30px; text-align: center;"><input type="checkbox"/></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Decision Package # _____</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative.</td></tr> </table>	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Decision Package # _____	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience.	<input checked="" type="checkbox"/>	Change in case load / enrollment under existing program guidelines.	<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.	<input type="checkbox"/>	Non-mandated program change in service levels or areas.	<input type="checkbox"/>	Proposed establishment of a new program or initiative.
<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.																						
<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.																						
<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>																						
<input type="checkbox"/>	IT Technology/Security related																						
<input type="checkbox"/>	Consulted DTO during development																						
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Decision Package # _____																						
<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience.																						
<input checked="" type="checkbox"/>	Change in case load / enrollment under existing program guidelines.																						
<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.																						
<input type="checkbox"/>	Non-mandated program change in service levels or areas.																						
<input type="checkbox"/>	Proposed establishment of a new program or initiative.																						

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		Loss of federal or other external financial support for existing program.
		Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	<p>The recipients of these funds will be the University’s auxiliary enterprise functions to include Housing, Bookstore, and Food Service. This amount is needed to fund an expected increase in utility costs and textbook purchases, an increase in the University’s food service contractual arrangement, and auxiliary’s share of the health insurance increase and salary study adjustments for those employees charged to these services.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>This request corresponds with Goal 3 included in the University’s most recently submitted Accountability Report – Robust Student Experience. This goal falls under the Maintaining Safety, Integrity and Security enterprise objective. This request would advance the University’s strategy to introduce new student venues, enhance student activities, ensure student safety, and provide superior student advising. 1.1.3 Brand and market existing programs.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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FUNDING ALTERNATIVES	None.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The purpose of this request is to increase the University's 2017-18 Auxiliary Enterprise Other Funds appropriation by \$1,343,830 in anticipation of an increase in student FTEs living on campus, an increase in textbook costs from publishers, and an increase in food service contract.</p> <p>The University will use the \$1,343,830 to support the following activities:</p> <ul style="list-style-type: none"> • \$15,000 to fund the health insurance increase for the University's other funded Auxiliary Enterprises FTEs. • \$150,000 to address salary inequities as determined by Human Resource analysis in consultation with outside firm in an effort to bring University pay in line with market analysis. • \$38,400 to fund increase in associated fringe benefits. • \$381,550 to fund operating costs associated with bringing previously closed residence hall back online as a result of increased student enrollment. • \$311,080 to fund health services for students. • \$447,800 to fund the cost of supplies, programming, utilities, short and long term maintenance needs for housing and food service costs.
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The university's Board of Trustees is expected to enact a health service fee assessed to all students which will generate an estimated \$311,080 in fiscal year 2017-2018. This fee will be assessed through the student billing system and collected each term.</p> <p>Bringing a previously closed residence hall back online will open 280 additional beds for student housing. Discounting vacancies, the university is expecting to receipt an additional \$1,032,750 in auxiliary revenue to include food service and bookstore.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	None.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	N/A.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	To fund an expected increase in utility costs for the University's residence halls, food service venues, and bookstore, along with supplies, programming activities, and maintenance needs.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A.
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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9728
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Classroom and Laboratory Upgrades
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,587,863
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	98990000 – New Non-Recurring Request
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	Lander University requests \$1,587,863 to upgrade classrooms and laboratories campus wide, along with retrofitting classrooms to laboratory space due to an expected student enrollment growth and in anticipation of expanding the University's educational missions.
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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CLASSIFICATION OF FUNDS

This request is in support of a non-recurring expenditure to upgrade classrooms and retrofit classrooms to laboratories campus wide.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS

None.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES

Departmental operating budgets were evaluated and determined to be an inadequate funding source.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY

The University routinely invests in maintenance and upgrades of all its state property through reserves and planned transfers of University resources.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS

The University's senior management has adopted and endorsed this priority. Because of the procurement thresholds approved for Lander University by MMO, no additional approvals are needed to fulfill this initiative.

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

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9725
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Replace Science and Nursing Equipment
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Provide a brief, descriptive title for this request.

AMOUNT	\$400,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	98160000 Repair and Replace Science and Math Equipment (STEM)
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Lander University requested \$1,200,000 in the FY2016-2017 budget plan to replace equipment in Nursing and the College of Science and Mathematics. Lander was appropriated \$550,000 in non-recurring funds for this initiative. This request is for \$400,000, which is a portion of the remaining original request to replace equipment in Nursing and the College of Science and Mathematics.</p> <p>Nursing's significant enrollment growth along with a growing student interest in STEM based curriculum necessitates the critical need for upgrading our facilities with technologically advanced equipment in our classrooms and labs. These funds would enhance chemistry and environmental science classes to support research as they relate to water quality, heavy metal sediments, contamination related to hydrogeology effects, and algae problems. In addition, biology classes would be enhanced by using advanced equipment to research gene expression, tissue research, and microbiological studies. Lander's nursing department students would benefit by creating a human cadaver lab.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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CLASSIFICATION OF FUNDS

This request is in support of a non-recurring expenditure to enhance chemistry and environmental materials for University's laboratories as well as equipment for research and microbiological studies and the creation of a human cadaver lab.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS

None.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES

Departmental operating budgets were evaluated and determined to be an inadequate funding source.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY

Through funds obtained from non-mandatory planned transfers and revenue generated from specific course fees for which these non-recurring appropriations funded, the University will be able to enact a maintenance and equipment rotation plan to achieve long-term sustainability.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS

The University's senior management has adopted and endorsed this priority. Because of the procurement thresholds approved for Lander University by MMO, no additional approvals are needed to fulfill this initiative.

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

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9741
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Addition/Renovation to Nursing Building
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	99000000 New Capital Non-Recurring Request
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>At Lander University, Nursing is the signature program. In fact, 25% of the incoming freshmen select the Nursing Program as their area of interest.</p> <p>Lander's nursing program has been housed in Barrett Hall since 1998, and in the past 17 years, the building has had no major renovations or additions. Because of the program's steady growth during that same timeframe, there is now a desperate need for additional space for classrooms, laboratories, and clinical experiences.</p> <p>Since 1998 the enrollment in Lander University's Nursing Program has doubled. Even though capacity has been doubled, there is still a demand for more seats in the nursing program – in fact, over the last five years, we have seen almost one third of the incoming freshmen class declare Nursing as their intended major. Additionally, graduates over the last five years have seen an employment rate of nearly 100 percent by the day of graduation. While Lander can brag about having the highest NCLEX pass rate of all the public schools in South Carolina over the last eight years, we cannot expand our offerings because of the building constraints.</p> <p>Originally built as a science facility for a smaller student body, Barrett Hall has four classrooms, two of which have a capacity of 40 seats; the other two classrooms can accommodate slightly more. Two areas are used as working laboratories where students can receive hands-on training, but the spaces require careful scheduling as they are shared among several classes. Present space will only allow for one simulation</p>
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lab, which is small and also requires careful scheduling for multiple classes. Being able to add an additional simulation area would not only lighten the burden on arranging clinical experiences for our current size, but would make expanding and graduating more qualified nurses more of a reality.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS

This request is a capital project that will require a Form A-1. This process has not yet been initiated but expected to commence in the near future.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS

None.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES

None.

What other possible funding sources were considered?

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LONG-TERM PLANNING AND SUSTAINABILITY	<p>It is expected that any renovation or addition may potentially require additional recurring funds to offset utility costs and routine maintenance; however, the University annually anticipates utility increases as part of its budgeting process. Any construction would incorporate energy efficient lighting, occupancy sensors, and HVAC enhancements to mitigate utility increases and thus reduce the burden on the annual budget. Further, a \$60 per student FTE is transferred each term into a maintenance reserve account for future maintenance needs. Currently, there is a reserve balance of \$96,389. In addition to these funds, appropriations of lottery technology by the General Assembly will be used to create smart classrooms and enhanced electronic visual aids.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>If this request is granted, the University will prepare an A-1 form and submit for approval to CHE and Executive Budget Office. The University's Board of Trustees will be required to take action on this request.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9744
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Addition/Renovation to Grier Student Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$7,500,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	99000000 New Capital Non-Recurring Request
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Lander University requests \$7,500,000 for a renovation/addition to the Grier Student Center.</p> <p>Lander University's Grier Student Center was completed in 1979 for an enrollment of approximately 800 students. This fall's enrollment of 2,773 represents a 346% increase over the original design capacity of this building, leaving the University in desperate need of additional space to accommodate our current and future students. The changing nature of the delivery of education has necessitated the inclusion of academic and instructional space to be included in the Grier Student Center. This, of course, will be married and coexist with student meeting space.</p> <p>Given the limited amount of financial resources available today, Lander University has compartmentalized the construction of this renovation/addition. An architectural firm has been retained and designed this phased approach. Although Lander requests \$7,500,000, we recognize that it is probable that only a portion of this request will be funded. By compartmentalizing this project, we will be able to proceed immediately with elements of this renovation that will ultimately result in the final design.</p> <p>The 36-year-old student center offers virtually no meeting space for student organizations, nor does it facilitate any student social functions. Having outgrown the existing space, renovations and additions are necessary to modernize the facility and ensure that it appeals to current and prospective students. The updated student center</p>
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would also fulfill the demands placed on our institution for common space, including academic/classroom use and space for our students and community to congregate, meet, and engage in living and learning together. A flexible floor plan will be incorporated into the design, with versatile multipurpose areas that can be easily converted from open meeting space to large academic classrooms.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS

This request is in support of a capital project that will require revising a current A-1 by eliminating new construction and replacing it with a renovation/addition to an existing facility. This capital project will replace our current CPIP Priority No. 1.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS

No.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES

None.

What other possible funding sources were considered?

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LONG-TERM PLANNING AND SUSTAINABILITY	<p>It is expected that any renovation or addition to this facility may potentially require additional recurring funds to offset utility costs and routine maintenance; however, the University annually anticipates utility increases as part of its budgeting process. Any construction would incorporate energy efficient lighting, occupancy sensors, and HVAC enhancements to mitigate utility increases and thus reduce the burden on the annual budget. Further, a \$60 per student FTE is transferred each term into a maintenance reserve account for future maintenance needs. Currently, there is a reserve balance of \$96,389.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>If this request is granted, the University will prepare an A-1 form and submit for approval to CHE and Executive Budget Office. The University's Board of Trustees will be required to take action on this request.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10419
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Replace Chiller for Grier Student Center & Cultural Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	98990000 – New Non-Recurring Request
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Lander University requests \$500,000 to replace the chiller for the Grier Student Center and Cultural Center. Currently, the Grier Student Center and Cultural Center share a central cold water chiller for their HVAC needs. The current 240 ton Multistack unit was purchased and installed in 1996. The operating efficiency of this equipment has decreased as it nears "end of life." A replacement chiller is estimated to reduce current energy consumption by as much as 50%. This energy savings can be achieved by using newer technologies and environmentally friendly refrigerants. Building usage and the number of occupants have increased since its original installation in 1996. With an anticipated increase in enrollment, a replacement unit should be resized to optimize heating and cooling performance. These buildings are used every day of the year, therefore the University is dependent upon a reliable source of heating and cooling for the facilities.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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CLASSIFICATION OF FUNDS	<p>This request is in support of a non-recurring expenditure to replace a 240 ton Multistack chiller that is approaching "end of life."</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>None.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>University maintenance reserves.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The University routinely invests in the maintenance and upkeep in this aging piece of equipment through its annual maintenance funding allocation.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>Due to the anticipated cost of this purchase, the replacement unit would have to be bid in accordance with state procurement regulations.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	10422
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	-\$221,672
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	FY2016-17 Recurring General Fund Appropriations totaled \$7,389,072. Three percent of that amount is \$221,672.
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Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	None.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	Education and General.
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What programs or activities are supported by the General Funds identified?

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SUMMARY	<p>Lander University is a lump sum agency and all of our General Fund Appropriations are budgeted in salaries and fringe. Of the \$221,672 identified, \$176,490 would be reduced from salaries and \$45,182 would be reduced from employer contributions. The University will make an internal self-assessment and identify areas subject to reduction and hold vacancies as a result of attrition pending student enrollment analysis.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.