

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

Agency: H18 - Francis Marion University

Functional Group: Higher Education & Cultural

410 Research

Research by University faculty is funded by various external grants and contracts. Section 59-133-10 et seq.

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$39,815	\$0	\$34,430	\$0	\$0	\$5,385	0.00

Other Fund - Subfund No. & Title:

3417 Special Operating

Budgetary Program No.: I.

Expected Results:

Continue to develop external grants and contracts for: • improvement in the Teacher Education Program • research which involves students

Outcome Measures:

Financial Support for Reform in Teacher Education: • number and dollar amount of grants • number and type of programs/activities provided by the Center for Excellence in Teaching • number of presentations and publications by students

Agency: H18 - Francis Marion University

Functional Group: Higher Education & Cultural

411 Public Service

Public service provides noninstructional services beneficial to individuals and groups external to the institution such as Lecture Series, Science Fairs, the ARCH (Advancing Rural Community Health) Program, Non-Profit Leadership Institute, etc. Section 59-133-10 et seq.

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

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

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,985,123	\$0	\$172,147	\$0	\$400,000	\$1,412,976	10.08

Other Fund - Subfund No. & Title:

3417 Special Operating

Budgetary Program No.: I.**Expected Results:**

- Continue to provide administrative and financial support for all external activities including Lecture Series, Science Fair, etc.
- The faculty will continue to provide professional service for the University and the public community.

Outcome Measures:

- Amount of administrative and financial support for all external activities including Lecture Series, Science Fair, etc.
- Faculty public service activities reported in yearly academic department reports which are on file in the Institutional Research Office
- Number of individuals and groups served by the ARCH Program and Non-Profit Leadership Institute

Agency: H18 - Francis Marion University**Functional Group:** Higher Education & Cultural**412 Academic Support**

Academic support provides support services for the University's primary mission: instruction. Included are the University Library, Academic Computer Center, media development services, Faculty Professional Development program, and administrative departments for the three academic divisions (College of Liberal Arts, School of Business, and School of Education). Section 59-133-10 et seq.

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,681,369	\$0	\$0	\$0	\$0	\$3,681,369	41.76

Other Fund - Subfund No. & Title:

3036 Operating T&F

Budgetary Program No.: I.

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Expected Results:

The University will maintain and enhance academic support services.

Outcome Measures:

• Library • amount of use of on-line data bases by students and faculty • amount of equipment and size of holdings reported in the annual Institutional Effectiveness Report. (<http://www.fmarion.edu/about/iereports>). • Writing Center • the number of tutorials provided • the types of cognitive development activities as reported in the annual Institutional Effectiveness Report (<http://www.fmarion.edu/about/iereports>). • Number and dollar amount of Faculty Development Grants for course development • Number and dollar amount of Institutional Technology Awards

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Functional Group: Higher Education & Cultural

413 Student Services

Student Services support activities with the primary purpose of contributing to students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. Included are Counseling & Testing, Career Development, Campus Recreation, Student Center, Student Life, Multicultural Student Support, Health Services, International Student Affairs, Admissions, Registrar's Office, Financial Assistance, and Enrollment Management. Section 59-133-10 et seq

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,923,396	\$0	\$0	\$0	\$0	\$2,923,396	35.34

Other Fund - Subfund No. & Title:

3036 Operating T&F

Budgetary Program No.: I.

Expected Results:

We recruit, enroll, retain, and graduate diverse and qualified students through programming that promotes student success by addressing their intellectual, social, physical and developmental needs.

Outcome Measures:

• Enrollment, retention, and graduation rates as reported in our IPEDS reports • Participation in activities supported by the University Quality Enhancement Plan

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Functional Group: Higher Education & Cultural

414 Athletics

Athletics at Francis Marion University is an integral part of the educational program and is mainly supported by University general funds as well as fund raising activities. Section 59-133-10 et seq.

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,692,126	\$0	\$0	\$0	\$0	\$1,692,126	18.37

Other Fund - Subfund No. & Title:

3036 Operating T&F

Budgetary Program No.: I.

Expected Results:

- Average GPA for athletes will be at least as high or higher than the average GPA for the undergraduate student body.
- Graduation rates for the athletes will be higher than the graduation rates of that particular cohort.
- Scholarship funding and budgets will be 50% for men's sports and 50% for women's sports, plus or minus 5%.

Outcome Measures:

- Average GPA as reported each semester by the Athletic Director
- Graduation rates reported in the IPEDS
- Gender Equity in Athletics as reported in the annual NCAA Financial Statements prepared by the University

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Functional Group: Higher Education & Cultural

415 Institutional Support

Institutional support functions are concerned with management and long-range planning for the entire institution. Included are the executive officers, the University Board, personnel functions, fiscal operations, community and alumni relations, and development and general fund raising. Section 59-133-10 et seq.

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

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resources

Strategy: Administration

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$4,798,669	\$0	\$0	\$0	\$0	\$4,798,669	62.72

Other Fund - Subfund No. & Title:

3036 Operating T&F

Budgetary Program No.: I.

Expected Results:

The University will: • continue to work on strategic plans for academic areas and the University as a whole • evaluate all academic programs and primary services.

Outcome Measures:

Results from standardized evaluative instruments: • Measures of Academic Proficiency and Progress (MAPP) • National Survey of Student Engagement (NSSE)

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Functional Group: Higher Education & Cultural

416 Facilities Maintenance

Facilities Management provides services and maintains the University's physical plant. Included are utilities, building and grounds maintenance, custodial services, property insurance, and public safety. Section 59-133-10 et seq.

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,487,221	\$0	\$0	\$0	\$2,121,497	\$7,365,724	93.00

Other Fund - Subfund No. & Title:

3036 Operating T&F

Budgetary Program No.: I.

Expected Results:

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- Optimal utilization of classroom space for the University's primary activity, instruction, will continue • Responsible maintenance of facilities and grounds will continue to be a priority of the University

Outcome Measures:

Utilization of classroom space will continue to be monitored through: • annual submission of the CHE Classroom Utilization Reports • reports on completion of classroom equipment upgrades will be available from the Institutional Technology Committee • number of state-of-the-art technology classrooms • number of classrooms in which improvements are made

Agency: H18 - Francis Marion University**Functional Group:** Higher Education & Cultural**417 Scholarships and Fellowships**

The scholarships and fellowships category covers those grants-in-aid awarded from University restricted funds and from various state and federal funds for which the University is fiscal agent. Section 59-133-10 et seq.

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$6,931,956	\$0	\$6,679,310	\$0	\$0	\$252,646	0.00

Other Fund - Subfund No. & Title:

3417 Special Operating

Budgetary Program No.: I.**Expected Results:**

The University will continue to provide need based and scholarship based financial support for students. The University will continue to coordinate student financial support through loans.

Outcome Measures:

- Number of students who received financial aid during an academic year as reported on the IPEDS Financial Aid Survey • Funding provided for non-classroom scholarly activity

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418 Auxiliary Enterprises - Dining Services

Dining Services - Auxiliary exists to provide food services on campus to students, faculty, staff, and for University events. Section 59-133-10 et seq.

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$392,904	\$0	\$0	\$0	\$0	\$392,904	4.00

Other Fund - Subfund No. & Title:

3116 - Auxiliaries

Budgetary Program No.: II.

Expected Results:

The dining service auxiliary will be self supporting and will contribute funds to support the University's student scholarship program.

Outcome Measures:

- Annual payments from the company to which the auxiliary is outsourced
- Hours of accessibility

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Functional Group: Higher Education & Cultural

419 Auxiliary Enterprises - Bookstore

Bookstore - Auxiliary provides goods and services to students, faculty, and staff in support of University instruction and the well-being of students. Section 59-133-10 et seq.

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$217,132	\$0	\$0	\$0	\$0	\$217,132	0.00

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Other Fund - Subfund No. & Title:

3116 - Auxiliaries

Budgetary Program No.: II.**Expected Results:**

The bookstore auxiliary will be self supporting and will contribute funds to support the University's student scholarship program.

Outcome Measures:

- Annual payments from the company to which the auxiliary is outsourced
- Hours of accessibility
- Website services provided to students, faculty, and staff

Agency: H18 - Francis Marion University**Functional Group:** Higher Education & Cultural**420 Auxiliary Enterprises - Housing**

Housing - Auxiliary makes available to students on-campus safe and secure residential accommodation. Section 59-133-10 et seq.

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$423,922	\$0	\$0	\$0	\$0	\$423,922	7.00

Other Fund - Subfund No. & Title:

3116 - Auxiliaries

Budgetary Program No.: II.**Expected Results:**

The student-housing auxiliary will be self supporting and will contribute funds to support the University's student scholarship program.

Outcome Measures:

- Percent of accommodations
- Profit/deficit values

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Functional Group: Higher Education & Cultural

421 Deleted - Omega Project

Deleted

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

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

FY 2010-11

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

Other Fund - Subfund No. & Title:

Deleted

Budgetary Program No.: I.

Expected Results:

Deleted

Outcome Measures:

Deleted

Agency: H18 - Francis Marion University

Functional Group: Higher Education & Cultural

423 Instruction - School of Business

The School of Business provides both undergraduate and graduate instruction. Approximately 21% of the University's undergraduates major in business which includes specialization in Accounting, Business Economics, Computer Science, Economics, Management Information Systems, Finance, General Business, Management, and Marketing. MBA's are offered by the Graduate School in Business Administration and Health Management. School established under section 59-133-10 of the S.C. Code of Laws.

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

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

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,335,395	\$1,768,404	\$0	\$0	\$25,000	\$1,541,991	25.25

Other Fund - Subfund No. & Title:

3036 Operating T&F

Budgetary Program No.: I.**Expected Results:**

The School of Business will continue to maintain the academic standards mandated by SACS and AACSB. The School of Business will strive to enroll, retain, and graduate diverse and qualified students.

Outcome Measures:

- SACS and AACSB accreditation
- Data on enrollment and graduation of students as reported in CHEMIS and IPEDS reports
- Scores on the business MFAT as reported in annual Institutional Effectiveness Reports (<http://www.fmarion.edu/about/iereports>)

Agency: H18 - Francis Marion University**Functional Group:** Higher Education & Cultural**424 Instruction - School of Education**

The School of Education provides both undergraduate and graduate instruction. Approximately 11% of the University's undergraduates major in Education which includes specialization in Early Childhood and Elementary Education. Masters degrees are offered in Early Childhood Education, Education Certification, Elementary Education, Instructional Accommodation, Learning Disabilities, and a variety of Secondary Education areas of specialization. School established under section 59-133-10 of S.C. Code of Laws.

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,523,920	\$806,993	\$0	\$0	\$13,250	\$703,677	17.15

Other Fund - Subfund No. & Title:

3036 Operating T&F

Budgetary Program No.: I.

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Expected Results:

The School of Education will continue to maintain the academic standards mandated by SACS and NCATE. The School of Education will strive to enroll, retain, and graduate diverse and qualified students. The School of Education will strive to increase the number of students in the School of Education who pass the PRAXIS.

Outcome Measures:

• SACS and NCATE accreditation • Data on enrollment and graduation of students as reported in CHEMIS and IPEDS reports • Praxis II Exam passage rates as reported in yearly Institutional Effectiveness Reports (<http://www.fmarion.edu/about/iereports>)

Agency: H18 - Francis Marion University

Functional Group: Higher Education & Cultural

425 Instruction - College of Liberal Arts

The College of Liberal Arts provides both undergraduate and graduate instruction. Approximately 68% of the University's undergraduates major in the liberal arts. Among the departments in the College of Liberal Arts are the Departments of Biology; Chemistry; English, Modern Languages & Philosophy; Fine Arts; History; Mathematics; Nursing; Physics; Political Science and Geography; Psychology; and Sociology. Section 59-133-10 et seq.

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$15,146,952	\$8,001,184	\$0	\$0	\$251,750	\$6,894,018	150.69

Other Fund - Subfund No. & Title:

3036 Operating T&F

Budgetary Program No.: I.

Expected Results:

The College of Liberal Arts will continue to maintain the academic standards mandated by SACS. The College of Liberal Arts will strive to enroll, retain, and graduate diverse and qualified students.

Outcome Measures:

• SACS accreditation • FTE Faculty Credit Hour Production • Percent of faculty with terminal degrees • Percent of courses taught by faculty with terminal degrees

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AGENCY TOTALS

Francis Marion University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$52,579,900	\$10,576,581	\$6,885,887	\$32,305,935
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$2,811,497	465.36