September 23, 2011

The Honorable Nikki Haley
Governor, State of South Carolina
P. O. Box 12267
Columbia, SC 29211

Dear Governor Haley:

Enclosed is Francis Marion University’s Budget Request for 2012-13 which reflects the University’s mission to provide a comprehensive and affordable education to the students who attend Francis Marion University.

In addition, the University will focus on the following institutional objectives:

- Improve the 6-year graduation rate from 40% to 50% over the next eight years.
- Maintain in-state enrollment above 90%
- Continue to recruit and educate students from under-represented regions and constituencies of South Carolina
- Increase the scope of placement opportunities and the placement rates for our graduates
- Enhance economic development opportunities for the region through the continued growth of the Center for Entrepreneurship, the Small Business Institute, the Non-Profit Leadership Institute, and the Rural Area Leadership Institute, and through the development of a new Area Arts Collaborative.

Included in our submission are requests for funding for new health care programs and for capital projects to provide needed instructional space:

- Two new health care programs—the Nurse Practitioner Degree Program and the Physician Assistant Degree Program.
- Two capital requests for additional instructional space: the construction of a new classroom building for the School of Business and the School of Education; and the renovation of our oldest and most heavily used classroom facility, Founders Hall.

We want to thank you for your continued support of the University and for your dedication to the best interests of our state in these challenging times.

Sincerely,

Luther F. Carter
President
Francis Marion University is a four-year public institution established by the state of South Carolina. It is located in the northeastern part of the state near the city of Florence and has approximately 4,000 students. Its purpose is threefold: to provide students with an excellent education, stimulate inquiry and research, and serve the Pee Dee region of South Carolina.

Francis Marion University adheres to the primary purpose of its establishment as a college in 1970: to make available excellent undergraduate education in the liberal arts and selected professional programs. The University now offers bachelor's degrees in liberal arts disciplines, business, education, and nursing; master's degrees in business, education, and psychology; and a specialist degree in school psychology. While maintaining high standards, we serve students with a broad range of preparation and ability. We seek a wide variety of students, primarily from the Pee Dee region, but also from the entire state, other states, and foreign countries. We believe that a student body diverse in age, racial and ethnic background, and country of origin enriches the education of our students. To achieve its educational goals, the University has outstanding faculty members distinguished by high achievement and diverse academic background. We provide traditional and, when appropriate, non-traditional instruction, access to an excellent library as well as electronic resources, and staff members committed to the success of the individual student. A low student-faculty ratio and faculty concern for the individual student help us to achieve our goal. In addition, the University provides students with special learning opportunities, such as an honors program, internships, study abroad, and cooperative degree programs.

Since our highest priority is excellence in teaching and learning, we believe that intellectual inquiry and analysis by students and faculty members is essential. We encourage all scholarly pursuits, including student research for courses and faculty research for presentation and publication as well as the classroom. The University provides faculty members with support for academic development, such as research funds. Our goal of an academic experience built on inquiry and research as well as the transmission of information allows students to develop their ability to think and communicate, to gain the knowledge and skills to pursue a career or further study, to appreciate the creativeness of the human mind, to be aware of the human and natural environment of the world, and to have the capacity to pursue a life of learning and understanding.

The University also attempts to serve the needs of Florence and the surrounding area in ways beyond formal education. Our numerous cultural activities and athletic programs benefit not only students, but also the community. To foster the economic development of the region, we offer consulting services to business, industry, and government. Academic and practical assistance to area schools is basic to our endeavors. Faculty and staff members participate in and contribute to a great variety of community activities.

Francis Marion is a unique University. It focuses on traditional liberal arts education but provides new technology and new academic programs. It is small enough to provide individualized attention to each student, but large enough to offer much variety in academic and cultural resources. It thus combines the advantages of a small liberal arts college with the resources of a public university.

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 35 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed: [Signature] (Agency Head) Date: 9/22/11
### I. EXECUTIVE SUMMARY

A. **Agency Section/Code/Name:**  
   Section 12/H1/Francis Marion University

B. **Summary Description of Strategic or Long-Term Goals:**

#### Strategic Goals and Objectives

<table>
<thead>
<tr>
<th>#</th>
<th>Supported Agency Strategic Planning Goal/Objective</th>
<th>Related FY 10-11 Key Agency Action Plan and Initiatives</th>
<th>Cross Reference for Organizational Results</th>
</tr>
</thead>
</table>
| 1 | Maintain and expand quality academic programs and maintain academic accreditations as indicators of program quality | • Continue all program effectiveness reports  
• Plan for new health care degree programs through Pee Dee Health Education partners  
• Task University Accreditation Committee with coordinating accreditation efforts | 7.1.3 (35)  
7.1.4 (36)  
7.2.2 (40)  
7.5.1 (47) |
| 2 | Continue to build an excellent faculty. | • Continue mentoring system for new faculty  
• Continue to address salary compression and related issues | 7.1.5 (37)  
7.4.2 (45) |
| 3 | Increase opportunities for students and faculty to become aware of multicultural and global issues and to have international study/employment opportunities. | • Continue Quality Enhancement Plan (QEP) that focuses on nontraditional learning opportunities for students  
• Support study abroad opportunities via international exchange program | 7.1.6 (38) |
| 4 | Develop the technology on campus to address future needs of students, faculty, staff and administrators. | • Follow priorities identified by Information Technology Committee | 7.1.7 (39)  
7.4.1 (45) |
| 5 | Maintain investment in information resources and educational support services. | • Update resources of Rogers Library, Media Center, Writing Center, and Tutoring Center | 7.1.7 (39)  
7.4.1 (45) |
| 6 | Increase student enrollment and retention; maintain in-state enrollment above 90%; raise 6-year graduation rate to 50%, | • Implement plan to get alumni more actively involved in recruitment activities | 7.2.2 (40) |
| 7 | Increase external funding. | • Continue to seek funds for outreach activities (ARCH, Center for Entrepreneurship, etc.) | 7.3.2 (43) |
| 8 | Increase opportunities for student involvement in business, governmental and public organizations; enhance economic development opportunities for the region (Ctr. for Entrepreneurship; Non-Profit Leadership Inst., Rural Area Leadership Inst.; and the new Area Arts Collaborative). | • Continue and increase support for QEP that focuses on nontraditional learning opportunities for students | 7.1.6 (38)  
7.2.1 (39) |
| 9 | Emphasize career planning and job placement for all students; increase the scope of placement opportunities and the rates of job placement | • Continue to support efforts by Office of Career Development  
• Use QEP to help students clarify educational and career goals | 7.2.1 (39)  
7.2.3 (40) |
| 10 | Raise the quality, diversity and visibility of athletic programs supported by the community. | • Continue to develop a plan for moving all athletic programs to NCAA Division I status |  |
| 11 | Develop the physical facilities, natural resources and infrastructure of the campus. | • Complete construction of the Athletic Complex and renovation of main student dining facility | 7.1.7 (39)  
7.3.3 (44) |
| 12 | Enhance the University’s image through an aggressive, focused marketing campaign. | • Promote success of graduates and faculty achievements  
• Market campus activities to the public | 7.2.2 (40) |

C. **2011-2012 Agency Recurring Base Appropriation:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State</td>
<td>10,167,897</td>
</tr>
<tr>
<td>Federal</td>
<td>7,264,0540</td>
</tr>
<tr>
<td>Other</td>
<td>32,941,9680</td>
</tr>
</tbody>
</table>
D. **Number of Budget Categories:**
2

E. **Agency-wide Vacant FTEs**
Vacant FTEs as of July 31, 2011: 43.56
% Vacant 11.51%

F. **Efficiency Measures:**
Evidence of FMU’s organizational effectiveness and its operational efficiency, economy, and clarity of purpose are shown through the following indicators of success (references are to the Accountability Report submitted September, 2011):

- FMU is a highly affordable SC public university: 7.3.1
- Student satisfaction is highly rated: 7.1.4; 7.2.3
- Alumni satisfaction is highly rated: 7.2.2
- FMU has a high percentage of in-state students: Organizational Profile
- FMU’s faculty demonstrates quality: 7.1.4; 7.4.2
- FMU’s academic support services demonstrate quality: 7.1.7; 7.2.3
- FMU has outstanding facility development and technological upgrades: 7.3.3
- FMU demonstrates excellence in preparation of graduates: 7.1.1; 7.1.2; 7.2.1

G. **Number of Provisos:**
None
<table>
<thead>
<tr>
<th>Title</th>
<th>Activity Name</th>
<th>Activity No.</th>
<th>Non-Recurring State</th>
<th>Recurring State</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>State</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>Instruction</td>
<td>410 - 417, 423-425</td>
<td>11,667,897</td>
<td>9,989,774</td>
<td>33,559,494</td>
<td>55,217,165</td>
<td>296.18</td>
<td>0.75</td>
<td>162.43</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>Auxiliaries</td>
<td>Auxiliaries</td>
<td>418-420</td>
<td>190,858</td>
<td></td>
<td></td>
<td></td>
<td>190,858</td>
<td>7.00</td>
<td></td>
<td>7.00</td>
<td>7.00</td>
</tr>
</tbody>
</table>

For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)

TOTAL OF ALL OPERATING BUDGET PROGRAMS | 0 | 11,667,897 | 9,989,774 | 33,750,352 | 55,408,023 | 295.18 | 0.75 | 169.43 | 465.36 |
### SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

<table>
<thead>
<tr>
<th>Project No.*</th>
<th>Project Name</th>
<th>Activity Name</th>
<th>Activity No.</th>
<th>Additional State Funds</th>
<th>Previously Authorized State Funds</th>
<th>Total Other Fund Sources</th>
<th>Project Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>H18-9538-EC</td>
<td>School of Education/School of</td>
<td>Instruction</td>
<td>423; 424</td>
<td>23,250,000</td>
<td>750,000</td>
<td>0</td>
<td>24,000,000</td>
</tr>
<tr>
<td></td>
<td>Business Building</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Founders Hall Renovation</td>
<td>Instruction</td>
<td>423; 426</td>
<td>8,000,000</td>
<td>0</td>
<td>0</td>
<td>8,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>31,250,000</td>
<td>750,000</td>
<td>0</td>
<td>32,000,000</td>
</tr>
</tbody>
</table>

*if applicable

For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)
A. Summary description of programs and how they relate to the mission of the agency:

The mission of Francis Marion University is to make available a comprehensive and affordable education in the Liberal Arts and selected professional programs. In fulfilling this mission, the University’s central program is instruction. University activities which support the instructional program are research, public service, academic support, student services, institutional support, facilities, and scholarships. These activities further support the University’s institutional objectives to improve our graduation rate; to maintain in-state enrollment above 90%; to continue to recruit and educate students from under-represented regions and constituencies of SC; to increase the scope of placement opportunities and placement rates for graduates; and to enhance economic development opportunities for the region through the Center for Entrepreneurship, the Small Business Institute, the Non-Profit Leadership Institute, the Rural Area Leadership Institute, and through the development of a new Area Arts Collaborative.

B. Budget Program Number and Name:
I. Educational and General

C. Agency Activity Number and Name:
Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>423 - 425</td>
<td>Instruction</td>
<td>11,667,897</td>
<td>8,939,495</td>
<td>20,607,392</td>
<td></td>
<td></td>
</tr>
<tr>
<td>410</td>
<td>Research</td>
<td>131,479</td>
<td>39,792</td>
<td>171,271</td>
<td></td>
<td></td>
</tr>
<tr>
<td>411</td>
<td>Public Service</td>
<td>187,611</td>
<td>1,394,130</td>
<td>1,581,741</td>
<td></td>
<td></td>
</tr>
<tr>
<td>412</td>
<td>Academic Support</td>
<td>3,591,660</td>
<td>3,591,660</td>
<td>7,183,320</td>
<td></td>
<td></td>
</tr>
<tr>
<td>413</td>
<td>Student Services</td>
<td>2,604,332</td>
<td>2,604,332</td>
<td>5,208,660</td>
<td></td>
<td></td>
</tr>
<tr>
<td>414</td>
<td>Athletics</td>
<td>1,712,713</td>
<td>1,712,713</td>
<td>3,425,426</td>
<td></td>
<td></td>
</tr>
<tr>
<td>415</td>
<td>Institutional Support</td>
<td>4,589,064</td>
<td>4,589,064</td>
<td>9,178,128</td>
<td></td>
<td></td>
</tr>
<tr>
<td>417</td>
<td>Facilities Maint.</td>
<td>9,593,595</td>
<td>9,593,595</td>
<td>19,187,190</td>
<td></td>
<td></td>
</tr>
<tr>
<td>418</td>
<td>Scholarships</td>
<td>9,670,684</td>
<td>1,094,713</td>
<td>10,765,397</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>11,667,897</td>
<td>9,989,774</td>
<td>55,217,165</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

D. Performance Measures:
1. Number of Students Enrolled and Graduation Rates for the College of Liberal Arts, School of Business, and School of Education

<table>
<thead>
<tr>
<th></th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Fall 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment</td>
<td>3957</td>
<td>4032</td>
<td>4183</td>
</tr>
<tr>
<td>Students Graduating</td>
<td>213</td>
<td>246</td>
<td>---</td>
</tr>
<tr>
<td>6-yr Graduation Rate</td>
<td>39.0%</td>
<td>40.0%</td>
<td>---</td>
</tr>
</tbody>
</table>

2. a. Standardized Exams—Percentage Pass Rate

<table>
<thead>
<tr>
<th></th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Liberal Arts-Nursing: NCLEX-RN</td>
<td>94.12</td>
<td>90.00</td>
<td>100 (spring)</td>
</tr>
<tr>
<td>College of Liberal Arts- M.S., School Psychology: Praxis II certification &amp; licensure exam</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>College of Liberal Arts- M.S., Clinical/Counseling Psychology: National Certification Counselor Exam</td>
<td>100</td>
<td>100</td>
<td>Test to be Administered</td>
</tr>
<tr>
<td>School of Education: Praxis II</td>
<td>90</td>
<td>88</td>
<td>Test to be Administered</td>
</tr>
</tbody>
</table>

National Council of State Boards of Nursing licensing exam
Praxis is a product of the Educational Testing Service
III. Budget Category Justification Sheet

Francis Marion University

2. b. Standardized Exams—Average Scores for Francis Marion MBA Students Compared to National Average

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>National</th>
<th>2009</th>
<th>National</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marketing</td>
<td>63</td>
<td>59.5</td>
<td>62</td>
<td>Yet to Be Released By Educational Testing</td>
<td></td>
</tr>
<tr>
<td>Management</td>
<td>65</td>
<td>56.7</td>
<td>65</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance</td>
<td>48</td>
<td>44.8</td>
<td>47</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Managerial Accounting</td>
<td>57</td>
<td>50.3</td>
<td>52</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strategic Integration</td>
<td>57</td>
<td>53.6</td>
<td>56</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

3. FTE Faculty Credit Hour Production

<table>
<thead>
<tr>
<th></th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Fall 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>51,657</td>
<td>53,066</td>
<td>53,725</td>
</tr>
</tbody>
</table>

4. The University and the indicated programs are accredited by the respective organizations:
   University - Southern Association of Colleges and Schools (SACS)
   School of Business - Association to Advance Collegiate Schools of Business (AACSB)
   School of Education - National Council for Accreditation of Teacher Education (NCATE)
   College of Liberal Arts:
      Chemistry - Committee on Professional Training of the American Chemical Society
      Nursing - National League for Nursing Accrediting Commission, Inc.
      Psychology Specialist degree - School Psychology - National Association of School Psychologists
      Psychology Master of Science - Applied Psychology - Masters in Psychology Accreditation Council
      Visual Arts and Art Education - National Association of Schools of Art and Design
      Theater Arts - National Association of Schools of Theater

E. Program Interaction:
Agency staffing remains at a level which supports current enrollment and is sufficient to maintain the requirements needed for academic and professional accreditation of the University through the Southern Association of Colleges and Schools (SACS) and through various discipline-specific, national accrediting organizations.

F. Change Management:
The mission and focus of the University has remained the same since the founding of the University in 1970. During this period, the University has continued to promote the economic, cultural, and educational development of the Pee Dee region and the state of South Carolina.
III. Budget Category Justification Sheet

H18
Francis Marion University

G. Detailed Funding Information:

<table>
<thead>
<tr>
<th>FY 2012-13 Cost Estimates:</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other (Earmarked or Restricted)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs*</td>
<td>295.18</td>
<td>.75</td>
<td>162.43</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>8,362,514</td>
<td>20,000</td>
<td>$19,088,552</td>
<td>$27,471,066</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>1,805,383</td>
<td>4,500</td>
<td>6,000,022</td>
<td>$7,809,905</td>
</tr>
<tr>
<td>Program/Case Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Pass-Through Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>1,500,000</td>
<td>9,965,274</td>
<td>8,470,920</td>
<td>$19,936,194</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>11,667,897</td>
<td>9,989,774</td>
<td>33,559,494</td>
<td>55,217,165</td>
</tr>
</tbody>
</table>

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

<table>
<thead>
<tr>
<th>Year</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other (Earmarked or Restricted)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012 Act</td>
<td>10,167,897</td>
<td>7,264,054</td>
<td>32,751,110</td>
<td></td>
</tr>
<tr>
<td>2012-2013 Act</td>
<td>11,667,897</td>
<td>9,989,774</td>
<td>33,559,494</td>
<td></td>
</tr>
<tr>
<td>Difference</td>
<td>1,500,000</td>
<td>2,725,720</td>
<td>808,384</td>
<td></td>
</tr>
<tr>
<td>% Difference</td>
<td>14.8%</td>
<td>37.5%</td>
<td>2.5%</td>
<td></td>
</tr>
</tbody>
</table>

Explanation of Changes:

**State Recurring Funds** - Changes in State Recurring are based on the University’s request for $750,000 in recurring funding to support our Nurse Practitioner Program and $750,000 in recurring funding to support our Physician Assistant Degree Program.

MS Nurse Practitioner – Francis Marion University requests $750,000 in recurring funds for a new Masters in Science in Nursing-Nurse Practitioner Program to address demonstrated needs in the region and the state:
- The need for additional education and clinical training in order to deal with increasingly complex health issues.
- The need for graduate education to prepare Nurse Practitioners to provide a range of health care services.
- The need for nurses with Master’s degrees who will be qualified to teach in technical colleges and four-year nursing programs.
Increasing the number of Nurse Practitioners will be of special benefit to the state’s rural sections, such as the Pee Dee region where on average there are only one-fourth the number of Nurse Practitioners as in urban areas of the state.

Physician Assistant Degree Program – Francis Marion University requests $750,000 in recurring funds for its Master’s level Physician Assistant Degree Program. FMU is ideally positioned to develop a new PA program to benefit the Pee Dee region and the state through its participation in the Pee Dee Health Education Partnership. Locating the program at FMU and
emphasizing the care of vulnerable populations would significantly improve the chances that PA students would choose to practice in the Pee Dee region and help meet the health care needs of this impoverished and rural area of South Carolina.

**Federal Funds** – Increase based on the increased level of federal financial assistance made available through the University. 82% of the University’s students receive financial assistance.

**Other Funds** – Increase based on changes in enrollment and on the most recent 3.8% increase in student fee rates

### I. Revenue Estimates:
Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

<table>
<thead>
<tr>
<th>SAP Fund Number</th>
<th>Source Name</th>
<th>General Fund</th>
<th>Other State</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2822</td>
<td>StateApprop</td>
<td>11,667,897</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5001</td>
<td>Fees</td>
<td></td>
<td></td>
<td>21,017,984</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3417</td>
<td>Grants</td>
<td></td>
<td></td>
<td>11,698,411</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Contracts</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

### J. FTE Positions:
Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>State</th>
<th>Other-Earnarked or Restricted</th>
<th>Federal</th>
<th>Total</th>
<th>Temporary, Temporary Grant, Time-limited</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013</td>
<td>295.18</td>
<td>162.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>2011-2012</td>
<td>295.18</td>
<td>162.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>2010-2011</td>
<td>301.18</td>
<td>156.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>2009-2010</td>
<td>301.18</td>
<td>156.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>2008-2009</td>
<td>301.18</td>
<td>156.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>2007-2008</td>
<td>301.18</td>
<td>156.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
</tbody>
</table>

### K. Detailed Justification for FTEs:

1. Justification for New FTEs
   a. Justification: N/A
   b. Future Impact on Operating Expenses or Facility Requirements:

2. Position Details:
### Francis Marion University

#### III. Budget Category Justification Sheet

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>State</th>
<th>Federal</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>State</th>
<th>Federal</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>State</th>
<th>Federal</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
A. Summary description of programs and how they relate to the mission of the agency:

The mission of Francis Marion University is to make available excellent undergraduate education in the Liberal Arts and selected professional programs. In fulfilling this mission, the University’s central program is instruction. Francis Marion University’s auxiliaries provide housing, dining services, and bookstore needs in support of the University’s academic programs and student life.

B. Budget Program Number and Name:
II. Auxiliaries

C. Agency Activity Number and Name:
Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>418 - 420</td>
<td>Auxiliaries</td>
<td></td>
<td></td>
<td>190,858</td>
<td></td>
<td>190,858</td>
</tr>
</tbody>
</table>

D. Performance Measures:

Since all auxiliary services provided by Francis Marion University are outsourced, performance metrics for auxiliaries are best based on enrollment in the various auxiliary services by our students. Dining Services, Housing, and the Bookstore are the main auxiliaries and contribute the most activity from the University’s perspective. All three auxiliaries are highly dependent on the economic outlook of the Pee Dee Region and state since over 95% of our students come from the state and 53% from the region. Briefly, the following are metrics which are reflective of the level of success achieved by the University and by the contractors for our three main auxiliaries in delivering services to our students.

Dining Services

Key to the success of Dining Services is providing an enjoyable dining environment not only for our resident students but also to the commuter students of the University. This is primarily accomplished through our many marketing activities to appeal to students, our innovative meal plan options, and overall service and atmosphere of our dining areas on campus. One of the best indicators of our success is the enrollment of students in meal plans during the year. Meals are offered for fall and spring semesters only. The three year meal plan annual sales are noted below.
III. Budget Category Justification Sheet

Bookstore Services

The University Bookstore provides students of the University a centralized outlet to purchase textbooks and other academic supplies necessary in their academic careers. Overall, service of the bookstore in meeting the needs of patrons is vital to the success of this auxiliary. As part of our current contractor’s monitoring of the store, unannounced reviews are performed where third parties review the services and appearance of the bookstore at random times during the year. Staff is unaware of when these occur and are not briefed on the results until after the report of the review is performed. The three years average ratings of these reviews are as follows.

Housing Services

The University offers a relatively large selection of housing options from dorm style units to full apartment style units. The success of the Housing program is generally measured by occupancy percentages of the beds available for rent. Occupancy is maximized through our marketing and continuous improvement of housing offerings and amenities; however, economic conditions, as well as many of our students (over 53% are from the Pee Dee Region) taking the option to be commuters, impacts our ability to fill rentable units. Our review of the past three years is noted below.
E. Program Interaction:
Agency staffing remains at a level which supports current enrollment and is sufficient to maintain the standards of service in the University’s auxiliaries: Bookstore, Dining Services, and Housing.

F. Change Management:
The mission and focus of the University has remained the same since the founding of the University in 1970. During this period, the University has continued to promote the economic, cultural, and educational development of the Pee Dee region and the state of South Carolina.
G. Detailed Funding Information:

<table>
<thead>
<tr>
<th>FY 2012-13 Cost Estimates:</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs*</td>
<td>0.00</td>
<td>0.00</td>
<td>7.0</td>
<td>7.0</td>
<td>7.0</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$165,741</td>
<td></td>
<td></td>
<td>$165,741</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$2,222</td>
<td></td>
<td></td>
<td>$2,222</td>
</tr>
<tr>
<td>Program/Case Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Pass-Through Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>$0</td>
<td>$22,895</td>
<td></td>
<td></td>
<td>$22,895</td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>$190,858</td>
<td></td>
<td></td>
<td>$190,858</td>
</tr>
</tbody>
</table>

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:
Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

<table>
<thead>
<tr>
<th>Year</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other (Earmarked or Restricted)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012 Act</td>
<td></td>
<td></td>
<td>190,858</td>
<td></td>
</tr>
<tr>
<td>2012-2013 Act</td>
<td></td>
<td></td>
<td>190,858</td>
<td></td>
</tr>
<tr>
<td>Difference</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>% Difference</td>
<td>%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>

Explanation of Changes:

I. Revenue Estimates:
Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

<table>
<thead>
<tr>
<th>SAP Fund Number</th>
<th>Source Name</th>
<th>General Fund</th>
<th>Other State</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>7802</td>
<td>Auxiliaries</td>
<td></td>
<td>190,858</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.
If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

### J. FTE Positions:
Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>State</th>
<th>Other-Earmarked or Restricted</th>
<th>Federal</th>
<th>Total</th>
<th>Temporary, Temporary Grant, Time-limited</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013 (A)</td>
<td></td>
<td>7.0</td>
<td></td>
<td>7.0</td>
<td></td>
</tr>
<tr>
<td>2011-2012 (A)</td>
<td></td>
<td>7.0</td>
<td></td>
<td>7.0</td>
<td></td>
</tr>
<tr>
<td>2010-2011 (F)</td>
<td></td>
<td></td>
<td></td>
<td>7.0</td>
<td></td>
</tr>
<tr>
<td>2010-2011 (A)</td>
<td></td>
<td>7.0</td>
<td></td>
<td>7.0</td>
<td></td>
</tr>
<tr>
<td>2009-2010 (F)</td>
<td></td>
<td></td>
<td></td>
<td>7.0</td>
<td></td>
</tr>
<tr>
<td>2009-2010 (A)</td>
<td></td>
<td>7.0</td>
<td></td>
<td>7.0</td>
<td></td>
</tr>
<tr>
<td>2008-2009 (F)</td>
<td></td>
<td></td>
<td></td>
<td>7.0</td>
<td></td>
</tr>
<tr>
<td>2008-2009 (A)</td>
<td></td>
<td>7.0</td>
<td></td>
<td>7.0</td>
<td></td>
</tr>
<tr>
<td>2007-2008 (F)</td>
<td></td>
<td></td>
<td></td>
<td>7.0</td>
<td></td>
</tr>
<tr>
<td>2007-2008 (A)</td>
<td></td>
<td>7.0</td>
<td></td>
<td>7.0</td>
<td></td>
</tr>
</tbody>
</table>

### K. Detailed Justification for FTEs:

1. Justification for New FTEs
   (a) Justification: N/A

   (b) Future Impact on Operating Expenses or Facility Requirements:

2. Position Details:

<table>
<thead>
<tr>
<th>Position Title</th>
<th>State</th>
<th>Federal</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Title</th>
<th>State</th>
<th>Federal</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Title</th>
<th>State</th>
<th>Federal</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
A. **Summary description of programs and how they relate to the mission of the agency:**

The mission of Francis Marion University is to make available a comprehensive and affordable education in the Liberal Arts and selected professional programs. In fulfilling this mission, the University’s central program is instruction. University activities which support the instructional program are research, public service, academic support, student services, institutional support, facilities, and scholarships. These activities further support the University’s institutional objectives to improve our graduation rate; to maintain in-state enrollment above 90%; to continue to recruit and educate students from under-represented regions and constituencies of SC; to increase the scope of placement opportunities and placement rates for graduates; and to enhance economic development opportunities for the region through the Center for Entrepreneurship, the Small Business Institute, the Non-Profit Leadership Institute, the Rural Area Leadership Institute, and through the development of a new Area Arts Collaborative.

B. **Budget Program Number and Name:**

I. Educational and General

C. **Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>423 - 425</td>
<td>Instruction</td>
<td>11,667,897</td>
<td></td>
<td>8,939,495</td>
<td></td>
<td>20,607,392</td>
</tr>
<tr>
<td>410</td>
<td>Research</td>
<td></td>
<td>131,479</td>
<td>39,792</td>
<td></td>
<td>171,271</td>
</tr>
<tr>
<td>411</td>
<td>Public Service</td>
<td>187,611</td>
<td>1,394,130</td>
<td>1,581,741</td>
<td></td>
<td></td>
</tr>
<tr>
<td>412</td>
<td>Academic Support</td>
<td>3,591,660</td>
<td>3,591,660</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>413</td>
<td>Student Services</td>
<td>2,604,332</td>
<td>2,604,332</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>414</td>
<td>Athletics</td>
<td>1,712,713</td>
<td>1,712,713</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>415</td>
<td>Institutional Support</td>
<td>4,589,064</td>
<td>4,589,064</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>416</td>
<td>Facilities Maint.</td>
<td>9,593,595</td>
<td>9,593,595</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>417</td>
<td>Scholarships</td>
<td>9,670,684</td>
<td>1,094,713</td>
<td>10,765,397</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

|             | 11,667,897 | 9,989,774 | 33,559,494 | 55,217,165 |

D. **Performance Measures:**

1. Number of Students Enrolled and Graduation Rates for the College of Liberal Arts, School of Business, and School of Education

<table>
<thead>
<tr>
<th></th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Fall 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment</td>
<td>3957</td>
<td>4032</td>
<td>4183</td>
</tr>
<tr>
<td>Students Graduating</td>
<td>213</td>
<td>246</td>
<td>---</td>
</tr>
<tr>
<td>6-yr Graduation Rate</td>
<td>39.0%</td>
<td>40.0%</td>
<td>---</td>
</tr>
</tbody>
</table>

2. a. Standardized Exams—Percentage Pass Rate

<table>
<thead>
<tr>
<th></th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Liberal Arts-Nursing: NCLEX-RN</td>
<td>94.12</td>
<td>90.00</td>
<td>100 (spring)</td>
</tr>
<tr>
<td>College of Liberal Arts- M.S., School Psychology: Praxis II certification &amp; licensure exam</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>College of Liberal Arts- M.S., Clinical/Counseling Psychology: National Certification Counselor Exam</td>
<td>100</td>
<td>100</td>
<td>Test to be Administered</td>
</tr>
<tr>
<td>School of Education: Praxis II</td>
<td>90</td>
<td>88</td>
<td>Test to be Administered</td>
</tr>
</tbody>
</table>

National Council of State Boards of Nursing licensing exam
Praxis is a product of the Educational Testing Service
2. b. Standardized Exams—Average Scores for Francis Marion MBA Students Compared to National Average

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FMU</td>
<td>National</td>
<td>FMU</td>
</tr>
<tr>
<td>Marketing</td>
<td>63</td>
<td>59.5</td>
<td>62</td>
</tr>
<tr>
<td>Management</td>
<td>65</td>
<td>56.7</td>
<td>65</td>
</tr>
<tr>
<td>Finance</td>
<td>48</td>
<td>44.8</td>
<td>47</td>
</tr>
<tr>
<td>Managerial Accounting</td>
<td>57</td>
<td>50.3</td>
<td>52</td>
</tr>
<tr>
<td>Strategic Integration</td>
<td>57</td>
<td>53.6</td>
<td>56</td>
</tr>
</tbody>
</table>

3. FTE Faculty Credit Hour Production

<table>
<thead>
<tr>
<th></th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Fall 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>51,657</td>
<td>53,066</td>
<td>53,725</td>
</tr>
</tbody>
</table>

4. The University and the indicated programs are accredited by the respective organizations:
   University - Southern Association of Colleges and Schools (SACS)
   School of Business - Association to Advance Collegiate Schools of Business (AACSB)
   School of Education - National Council for Accreditation of Teacher Education (NCATE)
   College of Liberal Arts:
   Chemistry - Committee on Professional Training of the American Chemical Society
   Nursing - National League for Nursing Accrediting Commission, Inc.
   Psychology Specialist degree - School Psychology - National Association of School Psychologists
   Psychology Master of Science - Applied Psychology - Masters in Psychology Accreditation Council
   Visual Arts and Art Education - National Association of Schools of Art and Design
   Theater Arts - National Association of Schools of Theater

E. Program Interaction:
   Agency staffing remains at a level which supports current enrollment and is sufficient to maintain the requirements needed for academic and professional accreditation of the University through the Southern Association of Colleges and Schools (SACS) and through various discipline-specific, national accrediting organizations.

F. Change Management:
   The mission and focus of the University has remained the same since the founding of the University in 1970. During this period, the University has continued to promote the economic, cultural, and educational development of the Pee Dee region and the state of South Carolina.
G. Detailed Funding Information:

<table>
<thead>
<tr>
<th>FY 2012-13 Cost Estimates:</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of FTEs*</td>
<td>295.18</td>
<td>.75</td>
<td>162.43</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>8,362,514</td>
<td>20,000</td>
<td>$19,088,552</td>
<td>$27,471,066</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>1,805,383</td>
<td>4,500</td>
<td>$6,000,022</td>
<td>$7,809,905</td>
</tr>
<tr>
<td>Program/Case Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Pass-Through Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>1,500,000</td>
<td>9,965,274</td>
<td>8,470,920</td>
<td>$19,936,194</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
<td>11,667,897</td>
<td>9,989,774</td>
<td>33,559,494</td>
<td>55,217,165</td>
</tr>
</tbody>
</table>

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:
Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

<table>
<thead>
<tr>
<th>Year</th>
<th>State Non-Recurring</th>
<th>State Recurring</th>
<th>Federal</th>
<th>Other (Earmarked or Restricted)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012 Act</td>
<td>10,167,897</td>
<td>7,264,054</td>
<td>32,751,110</td>
<td></td>
</tr>
<tr>
<td>2012-2013 Act</td>
<td>11,667,897</td>
<td>9,989,774</td>
<td>33,559,494</td>
<td></td>
</tr>
<tr>
<td>Difference</td>
<td>1,500,000</td>
<td>2,725,720</td>
<td>808,384</td>
<td></td>
</tr>
<tr>
<td>% Difference</td>
<td>14.8%</td>
<td>37.5%</td>
<td>2.5%</td>
<td></td>
</tr>
</tbody>
</table>

Explanation of Changes:

**State Recurring Funds** - Changes in State Recurring are based on the University’s request for $750,000 in recurring funding to support our Nurse Practitioner Program and $750,000 in recurring funding to support our Physician Assistant Degree Program.

MS Nurse Practitioner – Francis Marion University requests $750,000 in recurring funds for a new Masters in Science in Nursing-Nurse Practitioner Program to address demonstrated needs in the region and the state:
- The need for additional education and clinical training in order to deal with increasingly complex health issues.
- The need for graduate education to prepare Nurse Practitioners to provide a range of health care services.
- The need for nurses with Master’s degrees who will be qualified to teach in technical colleges and four-year nursing programs.

Increasing the number of Nurse Practitioners will be of special benefit to the state’s rural sections, such as the Pee Dee region where on average there are only one-fourth the number of Nurse Practitioners as in urban areas of the state.

Physician Assistant Degree Program – Francis Marion University requests $750,000 in recurring funds for its Master’s level Physician Assistant Degree Program. FMU is ideally positioned to develop a new PA program to benefit the Pee Dee region and the state through its participation in the Pee Dee Health Education Partnership. Locating the program at FMU and
emphasizing the care of vulnerable populations would significantly improve the chances that PA students would choose to practice in the Pee Dee region and help meet the health care needs of this impoverished and rural area of South Carolina.

Federal Funds – Increase based on the increased level of federal financial assistance made available through the University. 82% of the University’s students receive financial assistance.

Other Funds – Increase based on changes in enrollment and on the most recent 3.8% increase in student fee rates

I. Revenue Estimates:
Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

<table>
<thead>
<tr>
<th>SAP Fund Number</th>
<th>Source Name</th>
<th>General Fund</th>
<th>Other State</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2822</td>
<td>Federal</td>
<td>11,667,897</td>
<td></td>
<td></td>
<td></td>
<td>9,989,774</td>
</tr>
<tr>
<td>5001</td>
<td>Fees</td>
<td></td>
<td>21,017,984</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3417</td>
<td>Grants</td>
<td></td>
<td>11,698,411</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:
Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>State</th>
<th>Other-Earmarked or Restricted</th>
<th>Federal</th>
<th>Total</th>
<th>Temporary, Temporary Grant, Time -limited</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013</td>
<td>295.18</td>
<td>162.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>2011-2012</td>
<td>295.18</td>
<td>162.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>2010-2011</td>
<td>301.18</td>
<td>156.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>2009-2010</td>
<td>301.18</td>
<td>156.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>2008-2009</td>
<td>301.18</td>
<td>156.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
<tr>
<td>2007-2008</td>
<td>301.18</td>
<td>156.43</td>
<td>.75</td>
<td>458.36</td>
<td></td>
</tr>
</tbody>
</table>

K. Detailed Justification for FTEs:
   (1) Justification for New FTEs
      (a) Justification: N/A

      (b) Future Impact on Operating Expenses or Facility Requirements:

   (2) Position Details:
Position Title:

<table>
<thead>
<tr>
<th>Number of FTEs</th>
<th>State</th>
<th>Federal</th>
<th>Earmarked</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Personal Service</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Employer Contributions</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
IV. Capital/Non-Recurring Appropriations Request

H18

Francis Marion University

A. Project Name:
School of Education/School of Business Building

B. Project Approval:

Project No. H18-9538-BC

C. Statement of Need:

The Schools of Education and Business currently reside in adjoining buildings constructed in the 1970's. Other disciplines currently sharing these facilities are the Department of English, Modern Languages & Philosophy, the Department of History, the Department of Political Science & Geography, the Department of Sociology, and the Department of Psychology. These facilities are in desperate need of renovation in order to extend their service life. Funding for this renovation is being requested as a separate capital request. This new building will afford the opportunity for both the School of Education and the School of Business to reside in a structure designed for and dedicated to the promotion of their respective undergraduate and graduate programs. This building can serve as a focal point for these two disciplines in similar fashion to the buildings dedicated to the Nursing Program, Fine Arts, and the Sciences already on campus.

With the goal of enhancing the delivery of undergraduate and graduate instruction for the School of Education and the School of Business, the flexibility of the design will allow the latest technological developments to be included in the completed building to positively affect instructional delivery. Additionally, the School of Business offers an undergraduate Computer Science program that should also benefit from technological enhancements within the new building.

Consistent with the mission of Francis Marion University on several levels, this facility will enhance the core mission of providing excellent undergraduate and graduate education. The FMU School of Business has the distinction of American Assembly of Collegiate Schools of Business (AACSB) accreditation. Since 1970, the School of Business has conferred over 4,274 bachelor's degrees and, since 1988, it has conferred more than 277 master's degrees.

The Master of Business Administration program has experienced growth in recent years and provides the citizens of the Pee Dee area an opportunity to continue their education to a graduate level while remaining active in the local workforce. This underscores the University's desire to serve as a catalyst for regional development in the Pee Dee region. Now, more than ever, there is a regional need for the opportunities afforded by higher education.

The School of Education has received National Council for Accreditation of Teacher Education (NCATE) accreditation. Since 1970, the School of Education has conferred more than 2,496 baccalaureate degrees and 2,560 master's degrees.

As statewide statistics suggest, there is a great need to strengthen our education system. Teacher education and training is the most important tool to be used in this ongoing effort.

As part of the impact of lottery scholarships, the expansion of technical education opportunities provides additional students seeking to advance their associate degrees to baccalaureate or master's degrees. Furthermore, the School of Business is comprised of undergraduate majors in Accounting, Business Economics, Economics, Finance, General Business Administration, Management, Management Information Systems, Marketing, and Computer Science. These fields would be conducive to students seeking to advance their educational level in a University setting. If additional business education is desired beyond this point, students can seek an MBA or an MBA with a concentration in Health Management.

During FY99-00, the University was appropriated $750,000 to undertake architectural and engineering design work for the School of Business and School of Education Building. Since that time, a Building Program Committee, made up of faculty of both Schools, has worked with architects, Key Collins Architecture of Florence, SC, to develop the design documents. We have completed the design phase and are ready to begin the construction bidding process.

D. Agency Activity Number and Name:

Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>423</td>
<td>Instruction – School of Business</td>
<td>11,625,000</td>
<td>11,625,000</td>
</tr>
<tr>
<td>424</td>
<td>Instruction – School of Education</td>
<td>11,625,000</td>
<td>11,625,000</td>
</tr>
</tbody>
</table>
E. **Project Description:**

Note: In addition to a basic description, include whether or not this is a capital or non-capital project. If non-capital, explain how this non-recurring appropriation will be spent on non-recurring activities.

This capital project is for the construction of an approximately 61,000 square foot building on the campus of Francis Marion University for the School of Education and the School of Business. The building will provide 13 classrooms, one distance learning classroom, 4 computer laboratories, one open computer laboratory, 4 project rooms, a teaching materials center, 50 faculty offices, 2 deans’ offices and various support staff facilities. This request includes one-time funding of $23,250,000 for construction and start up equipment and furnishings.

F. **Funding**

| Total New Request: $23,250,000 | Previously Approved Funds: $750,000 | Expenditures to Date: $494,068 |

Identify the source(s) of funds for this appropriation (general fund, surplus, federal funding, local match, etc.):

State, Non-Recurring

G. **Justification for additional future operating costs:**

Will additional annual operating costs be absorbed into your existing budget? If so, what resources will lose funding to facilitate this? No

If not, will additional funds be needed in the future? Yes

Identify the source of additional funds: State Funds

Detail the lifecycle cost of the funded project below

<table>
<thead>
<tr>
<th>Year</th>
<th>Capital</th>
<th>Operating</th>
<th>Total</th>
<th>State; Non-Recurring</th>
<th>General; Recurring</th>
<th>Federal (Earmarked/Restricted)</th>
<th>Use of Current FTE</th>
<th>Additional FTEs needed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6+</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td>310,500</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
A. Project Name:
Founders Hall Renovation

B. Project Approval:
A Project Number has not been established

C. Statement of Need:
Founders Hall was constructed in 1974 and, as the first of the University’s classroom and faculty office buildings, has been extensively used for instructional activities. As other buildings were added and the sciences, Math, and Fine Arts Departments were moved out of Founders Hall, the University’s enrollment growth continued the high usage of this facility. Currently, this building serves the School of Business, the Department of English, Modern Languages, and Philosophy, the Department of History, the Department of Political Science and Geography, the Honors Program, and the Writing Center. As this building has provided and will continue to provide instructional classrooms and faculty offices, its appearance and functionality are of great importance to the mission of the University to provide an excellent educational environment.

This renovation seeks to update and replace interiors throughout Founders Hall that are both worn and dated. These interiors show the cumulative effects of age and heavy use and are in critical need of renovation. Ceiling tiles will be cleaned or replaced, doors, interior walls and trim will be repainted. Carpeting will be replaced as will folding walls. The exterior will be repainted. In addition, the HVAC and lighting systems will be replaced.

Upon completion, this renovation will result in recurring cost savings to the University due to replacement of energy-inefficient HVAC and lighting systems and subsequent decreases in preventative maintenance and deferred maintenance costs. The HVAC system will be replaced with a modern energy-efficient system estimated to save $22,000 annually in energy consumption. The new lighting system is projected to save $19,766 annually due to improved efficiency. These projected savings combine to over $41,766 annually.

Structurally the moveable walls along with the use of pre-cast concrete for construction have not been conducive to the addition of instructional technology media to the classrooms. As a result, the use of information technology to enhance educational media has been a costly and cumbersome process while the University has sought to maintain standards of instruction for our students that would include exposure through their classrooms and labs to the modern technology found in the average workplace today.

The center of the University’s mission is the instruction of our students and fundamental to the success of our mission are attractive and functional classroom facilities that provide an environment where our students can learn and can achieve the education they and our state require. The renovation of Founders Hall will assist the University significantly in achieving that goal.

D. Agency Activity Number and Name:
Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

<table>
<thead>
<tr>
<th>Activity Number</th>
<th>Activity Name</th>
<th>State Non-Recurring Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>423</td>
<td>Instruction – School of Business</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
<tr>
<td>425</td>
<td>Instruction – College of Liberal Arts</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
</tbody>
</table>

E. Project Description:
Note: In addition to a basic description, include whether or not this is a capital or non-capital project. If non-capital, explain how this non-recurring appropriation will be spent on non-recurring activities.

This capital project is for the renovation of the 76,366 square foot Founders Hall, the University’s oldest classroom building, which covers two floors and houses 26 classrooms and labs and 99 offices. Renovation will address items of facility renewal such as replacement of the HVAC and lighting systems for improved energy efficiency, replacement of carpeting, ceilings, interior finishes, obsolete door locks and cores, and replacement of classroom seating. This request includes one-time funding of $8,000,000 for renovation of the facility.
IV. Capital/Non-Recurring Appropriations Request  

H18  
Francis Marion University  

F. Funding  
Total New Request: $8,000,000  
Previously Approved Funds:  N/A  
Expenditures to Date:  N/A  

Identify the source(s) of funds for this appropriation (general fund, surplus, federal funding, local match, etc.):  
State, Non-Recurring  

G. Justification for additional future operating costs:  
Will additional annual operating costs be absorbed into your existing budget? Yes  
If so, what resources will lose funding to facilitate this? It is anticipated that energy efficiencies will offset additional costs of operation.  

If not, will additional funds be needed in the future?  

Identify the source of additional funds:  

Detail the lifecycle cost of the funded project below  

<table>
<thead>
<tr>
<th>Year</th>
<th>Capital</th>
<th>Operating</th>
<th>Total</th>
<th>State; Non-Recurring</th>
<th>General; Recurring</th>
<th>Federal</th>
<th>Other (Earmarked/Restricted)</th>
<th>Use of Current FTE</th>
<th>Additional FTEs needed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6+</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
A. **Proviso Number**
   Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate “New #1”, “New #2”, etc.*):
   Not Applicable

B. **Appropriation**
   Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. **Agency Interest**
   Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency’s section that has had consequences?

D. **Action**
   (Indicate Keep, Amend, Delete, or Add):

E. **Title**
   Descriptive Proviso Title:

F. **Summary**
   Summary of Existing or New Proviso:

G. **Explanation of Amendment to/or Deletion of Existing Proviso**
   (If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. **Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

I. **Justification**
   Refer to the instructions for the correct question to answer in this space, based on the action you selected

J. **Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

K. **Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

   *(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)*
<table>
<thead>
<tr>
<th><strong>Summary</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Award Title</strong></td>
<td>Inquiry Based Labs for Biology</td>
</tr>
<tr>
<td><strong>CFDA Number/Title</strong></td>
<td>(XX.XXX) Other CFDA</td>
</tr>
<tr>
<td><strong>Award Number (Federal)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Start Date</strong></td>
<td>10/01/11</td>
</tr>
<tr>
<td><strong>Federal Agency</strong></td>
<td>Department of Education (91)</td>
</tr>
<tr>
<td><strong>Award Number (State)</strong></td>
<td>11-MS-304-01 (Current)</td>
</tr>
<tr>
<td><strong>End Date</strong></td>
<td>09/30/12</td>
</tr>
<tr>
<td><strong>Federal Subagency</strong></td>
<td>Office of Elementary and Secondary Education (9146)</td>
</tr>
<tr>
<td><strong>Award Period</strong></td>
<td>One-Time</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Financial</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Award Amount</strong></td>
<td>$ 81,000.00</td>
</tr>
<tr>
<td><strong>Amount Available in FY 2012-13</strong></td>
<td>$ 11,000.00</td>
</tr>
<tr>
<td><strong>State Match Required?</strong></td>
<td>No</td>
</tr>
<tr>
<td><strong>Local Match Required?</strong></td>
<td>No</td>
</tr>
<tr>
<td><strong>Assistance Type</strong></td>
<td>Project Grant</td>
</tr>
<tr>
<td><strong>Is administrative and/or indirect cost recovery permitted? If so, explain:</strong></td>
<td>Yes, based on indirect cost rate agreement.</td>
</tr>
<tr>
<td><strong>Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?</strong></td>
<td>No.</td>
</tr>
<tr>
<td>Federal Aid Justification</td>
<td>0</td>
</tr>
</tbody>
</table>

Questions

How is the use of these funds essential to your agency's mission?

This funding supports the overall mission of providing instruction and education for the State of South Carolina and the Pee Dee Region.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Budgetary, compliance, and programmatic obligations are only limited to the life of the grant and in accordance with the grant agreement. Award has no future requirements or performance metrics that will need to be maintained.

What outcome and/or performance measures will you track and/or report on in association with this award?

Standard programmatic and financial measures and reporting of grant activity.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Lisa Pike, Associate Professor of Biology
<table>
<thead>
<tr>
<th>Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Award Title</td>
</tr>
<tr>
<td>CFDA Number/Title</td>
</tr>
<tr>
<td>Award Number (Federal)</td>
</tr>
<tr>
<td>Federal Agency</td>
</tr>
<tr>
<td>Award Number (State)</td>
</tr>
<tr>
<td>Federal Subagency</td>
</tr>
<tr>
<td>Award Period</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Award Amount</td>
</tr>
<tr>
<td>Amount Available in FY 2012-13</td>
</tr>
<tr>
<td>State Match Required?</td>
</tr>
<tr>
<td>Local Match Required?</td>
</tr>
<tr>
<td>Assistance Type</td>
</tr>
<tr>
<td>Is administrative and/or indirect cost recovery permitted? If so, explain</td>
</tr>
<tr>
<td>Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?</td>
</tr>
</tbody>
</table>
### Federal Aid Justification

<table>
<thead>
<tr>
<th>Questions</th>
</tr>
</thead>
<tbody>
<tr>
<td>How is the use of these funds essential to your agency's mission?</td>
</tr>
<tr>
<td><strong>This funding supports the overall mission of providing instruction and education for the State of South Carolina and the Pee Dee Region.</strong></td>
</tr>
<tr>
<td>What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?</td>
</tr>
<tr>
<td><strong>Budgetary, compliance, and programmatic obligations are only limited to the life of the grant and in accordance with the grant agreement. Award has no future requirements or performance metrics that will need to be maintained.</strong></td>
</tr>
<tr>
<td>What outcome and/or performance measures will you track and/or report on in association with this award?</td>
</tr>
<tr>
<td><strong>Standard programmatic and financial measures and reporting of grant activity.</strong></td>
</tr>
<tr>
<td>What is the name and title of the individual in your agency who is responsible for the success of this program?</td>
</tr>
<tr>
<td><strong>Lisa Pike, Associate Professor of Biology</strong></td>
</tr>
<tr>
<td>Summary</td>
</tr>
<tr>
<td>------------------</td>
</tr>
<tr>
<td>Award Title</td>
</tr>
<tr>
<td>CFDA Number/Title</td>
</tr>
<tr>
<td>Award Number (Federal)</td>
</tr>
<tr>
<td>Award Number (State)</td>
</tr>
<tr>
<td>Award Period</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Award Amount</td>
<td>$95,000.00</td>
</tr>
<tr>
<td>State Match Required?</td>
<td>No</td>
</tr>
<tr>
<td>Local Match Required?</td>
<td>No</td>
</tr>
<tr>
<td>Assistance Type</td>
<td>Formula Grant</td>
</tr>
<tr>
<td>Is administrative and/or indirect cost recovery permitted? If so, explain:</td>
<td>Yes, based on indirect cost rate agreement.</td>
</tr>
<tr>
<td>Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?</td>
<td>No.</td>
</tr>
</tbody>
</table>
Questions

How is the use of these funds essential to your agency's mission?

This funding supports the overall mission of providing instruction and education for the State of South Carolina and the Pee Dee Region.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Budgetary, compliance, and programmatic obligations are only limited to the life of the grant and in accordance with the grant agreement. Award has no future requirements or performance metrics that will need to be maintained.

What outcome and/or performance measures will you track and/or report on in association with this award?

Standard programmatic and financial measures and reporting of grant activity.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Shirley Bausmith, Assoc Prof of Education
### Federal Aid Justification

**Summary**

- **Award Title**: Space Grant Management Award

- **CFDA Number/Title If “Other”, identify**: 43.001 Science

- **Award Number (Federal)**: NNX10AM76H (current)

- **Award Period**: One-Time

#### Financial

- **Total Award Amount**: $1,000.00

- **State Match Required?**: Yes

- **Local Match Required?**: No

- **Assistance Type**: Project Grant

- **Is administrative and/or indirect cost recovery permitted? If so, explain**: No

- **Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?**: No.
How is the use of these funds essential to your agency's mission?

This funding supports the overall mission of providing instruction and education for the State of South Carolina and the Pee Dee Region.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Budgetary, compliance, and programmatic obligations are only limited to the life of the grant and in accordance with the grant agreement. Award has no future requirements or performance metrics that will need to be maintained.

What outcome and/or performance measures will you track and/or report on in association with this award?

Standard programmatic and financial measures and reporting of grant activity.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Jeanette Myers, Assistant Provost
<table>
<thead>
<tr>
<th>Summary</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Award Title</td>
<td>Math Conference Grant</td>
<td></td>
</tr>
<tr>
<td>CFDA Number/Title</td>
<td>(XX.XXX) Other CFDA</td>
<td>47.049 Mathematical and Physical Sciences</td>
</tr>
<tr>
<td>Award Number (Federal)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Start Date</td>
<td>06/28/12</td>
<td></td>
</tr>
<tr>
<td>Federal Agency</td>
<td>National Science Foundation (49)</td>
<td></td>
</tr>
<tr>
<td>Award Number (State)</td>
<td>DMS-0841477 (Current)</td>
<td></td>
</tr>
<tr>
<td>End Date</td>
<td>06/27/13</td>
<td></td>
</tr>
<tr>
<td>Federal Subagency</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Award Period</td>
<td>One-Time</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Award Amount</td>
<td>$ 1,300.00</td>
<td></td>
</tr>
<tr>
<td>Amount Available in FY 2012-13</td>
<td>$ 1,300.00</td>
<td></td>
</tr>
<tr>
<td>State Match Required?</td>
<td>Yes</td>
<td>Match is a $1:$1 ratio with funds being matched by salary provided by General Funds traditionally used by the University for Instruction.</td>
</tr>
<tr>
<td>Local Match Required?</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td>Assistance Type</td>
<td>Project Grant</td>
<td></td>
</tr>
<tr>
<td>Is administrative and/or indirect cost recovery permitted? If so, explain:</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td>Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?</td>
<td>No</td>
<td></td>
</tr>
</tbody>
</table>
Federal Aid Justification: 0

**Questions**

How is the use of these funds essential to your agency's mission?

This funding supports the overall mission of providing instruction and education for the State of South Carolina and the Pee Dee Region.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Budgetary, compliance, and programmatic obligations are only limited to the life of the grant and in accordance with the grant agreement. Award has no future requirements or performance metrics that will need to be maintained.

What outcome and/or performance measures will you track and/or report on in association with this award?

Standard programmatic and financial measures and reporting of grant activity.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Tom Fitzkee, Department Chair of Mathematics
<table>
<thead>
<tr>
<th>Summary</th>
</tr>
</thead>
</table>
| Award Title | Math Conference Grant  
| CFDA Number/Title | (XX.XXX) Other CFDA  
| Award Number (Federal) |  
| Start Date | 06/28/13  
| Federal Agency | National Science Foundation (49)  
| Award Number (State) | DMS-0841477 (Current)  
| End Date | 06/27/14  
| Financial |  
| Total Award Amount | $1,300.00  
| State Match Required? | Yes  
| If "Yes", describe, and provide SAP Fund Number(s) of funding sources | Match is a $1:$1 ratio with funds being matched by salary provided by General Funds traditionally used by the University for Instruction.  
| Local Match Required? | No  
| Assistance Type | Project Grant  
| Is administrative and/or indirect cost recovery permitted? If so, explain: | No  
| Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed? | No  

**Francis Marion University**

**FY 2012-13 Agency Budget Request**

**H18**

**Federal Aid Justification**

<table>
<thead>
<tr>
<th>0</th>
</tr>
</thead>
</table>

10/24/2011
<table>
<thead>
<tr>
<th>Questions</th>
</tr>
</thead>
<tbody>
<tr>
<td>How is the use of these funds essential to your agency's mission?</td>
</tr>
<tr>
<td>This funding supports the overall mission of providing instruction and education for the State of South Carolina and the Pee Dee Region.</td>
</tr>
<tr>
<td>What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?</td>
</tr>
<tr>
<td>Budgetary, compliance, and programmatic obligations are only limited to the life of the grant and in accordance with the grant agreement. Award has no future requirements or performance metrics that will need to be maintained.</td>
</tr>
<tr>
<td>What outcome and/or performance measures will you track and/or report on in association with this award?</td>
</tr>
<tr>
<td>Standard programmatic and financial measures and reporting of grant activity.</td>
</tr>
<tr>
<td>What is the name and title of the individual in your agency who is responsible for the success of this program?</td>
</tr>
<tr>
<td>Tom Fitzkee, Department Chair of Mathematics</td>
</tr>
</tbody>
</table>
### FY 2012-13 Agency Budget Request

**Francis Marion University**

#### Federal Aid Justification

**DBI - 0923321**

<table>
<thead>
<tr>
<th>Summary</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Award Title</strong></td>
<td>MRI - Acquisition of Lab Equip.</td>
</tr>
<tr>
<td><strong>CFDA Number/Title</strong></td>
<td>(47.082) TRANS-NSF RECOVERY ACT RESEARCH SUPPORT</td>
</tr>
<tr>
<td><strong>Award Number (Federal)</strong></td>
<td>DBI - 0923321</td>
</tr>
<tr>
<td><strong>Start Date</strong></td>
<td>08/15/09</td>
</tr>
<tr>
<td><strong>End Date</strong></td>
<td>07/31/12</td>
</tr>
<tr>
<td><strong>Federal Agency</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Federal Subagency</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Award Period</strong></td>
<td>One-Time</td>
</tr>
<tr>
<td><strong>If &quot;Other&quot;, explain:</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Financial

<p>| |
|  |
| --- | --- |
| <strong>Total Award Amount</strong> | $124,616.00 |
| <strong>State Match Required?</strong> | No |
| <strong>Local Match Required?</strong> | No |
| <strong>Assistance Type</strong> | Project Grant |
| <strong>Amount Available in FY 2012-13</strong> | $ |
| <strong>If &quot;Yes&quot;, describe, and provide SAP Fund Number(s) of funding sources</strong> |  |
| <strong>If &quot;Yes&quot;, describe</strong> |  |
| <strong>If &quot;Other&quot;, explain</strong> |  |
| <strong>Is administrative and/or indirect cost recovery permitted? If so, explain:</strong> | No |
| <strong>Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?</strong> | No |</p>
<table>
<thead>
<tr>
<th>Questions</th>
</tr>
</thead>
<tbody>
<tr>
<td>How is the use of these funds essential to your agency's mission?</td>
</tr>
<tr>
<td>This funding supports the overall mission of providing instruction and education for the State of South Carolina and the Pee Dee Region.</td>
</tr>
</tbody>
</table>

| What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds? |
| Budgetary, compliance, and programmatic obligations are only limited to the life of the grant and in accordance with the grant agreement. Award has no future requirements or performance metrics that will need to be maintained. |

| What outcome and/or performance measures will you track and/or report on in association with this award? |
| Standard programmatic and financial measures and reporting of grant activity. |

| What is the name and title of the individual in your agency who is responsible for the success of this program? |
| Tim Shannon, Assoc Prof of Biology |