

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

**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 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$79,981	\$0	\$55,673	\$0	\$0	\$24,308	0.50

**Other Fund - Subfund No. & Title:**

3417 Special Operating

**Budgetary Program No.:** I.

**Expected Results:**

As a teaching university, we will continue to develop external grants and contracts for improvement in the Teacher Education Program.

**Outcome Measures:**

The outcome indicator will be Performance Funding Indicator 9A, Financial Support for Reform in Teacher Education. Outreach Programs of the Education Foundation will be reported. Number and type of programs/activities provided by the Center for Excellence in Teaching.

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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.

**FY 2009-10**

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,354,245	\$0	\$154,645	\$0	\$300,000	\$1,899,600	10.15

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**Other Fund - Subfund No. & Title:**

3417 Special Operating

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

The University will 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:**

The University will maintain administrative and financial support for all external activities including Lecture Series, Science Fair, etc. The faculty will be assessed in yearly academic department reports which are on file in the Institutional Research Office. The ARCH Program and Non-Profit Leadership Institute will be assessed by the number of individuals and groups served.

**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 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$4,233,197	\$0	\$0	\$0	\$0	\$4,233,197	42.19

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**Other Fund - Subfund No. & Title:**

3036 Operating T&amp;F

**Budgetary Program No.:** I.

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**Expected Results:**

The University will maintain and enhance academic support services.

**Outcome Measures:**

The use of on-line data bases by students and faculty will be a primary outcome measure for library use, as well as traditional reports on equipment and size of holdings reported in annual Institutional Effectiveness Report (<http://www.fmarion.edu/about/iereports/article144104c1477491.htm>). The number of tutorials provided by the Writing Center and the types of cognitive development activities will serve as outcome measures reported in the annual Institutional Effectiveness Report (<http://www.fmarion.edu/about/iereports/article144104c1477491.htm>).

**Agency:** H18 - Francis Marion University

**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 2009-10**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Non-Recurring Provisos</b>	<b>Part III (ARRA Funds)</b>	<b>Other Funds</b>	<b>FTEs</b>
\$3,240,803	\$0	\$0	\$0	\$0	\$3,240,803	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:**

We will increase enrollment, retention, and graduation rates. These figures can be found in our IPEDS reports.

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**Agency:** H18 - Francis Marion University

**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 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,789,045	\$0	\$0	\$0	\$0	\$1,789,045	18.37

**Other Fund - Subfund No. & Title:**

3036 Operating T&F

**Budgetary Program No.:** I.

**Expected Results:**

The average GPA for athletes will be at least as high or higher than the average GPA for the undergraduate student body. The 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:**

The outcome measure for the average GPA can be found in data gathered each semester by the Athletic Director. The graduation rates data is reflected in the IPEDS Graduation Rates Survey. Gender Equity in Athletics is reflected in the Annual NCAA Financial Statements prepared by the University.

**Agency:** H18 - Francis Marion University

**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 resources

**Strategy:** Administration

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FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$5,181,391	\$0	\$0	\$0	\$0	\$5,181,391	61.72

**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. The University will evaluate all academic programs and primary services.

**Outcome Measures:**

The results from the Measures of Academic Proficiency and Progress and the National Survey of Student Engagement will be used to assess the progress made on University goals and for continuing strategic planning.

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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 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$10,083,573	\$0	\$0	\$0	\$1,925,000	\$8,158,573	93.00

**Other Fund - Subfund No. & Title:**

3036 Operating T&F

**Budgetary Program No.:** I.

**Expected Results:**

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.

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**Outcome Measures:**

Utilization of classroom space will continue to be monitored through annual submission of the CHE Classroom Utilization Reports (CHEMIS) and reports on completion of classroom equipment upgrades will be available for the Instructional Technology Committee.

**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 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$6,358,761	\$0	\$5,975,500	\$0	\$0	\$383,261	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:**

The outcome measure will be the number of students who received financial aid during an academic year as reported on the IPEDS Financial Aid Survey.

**Agency:** H18 - Francis Marion University**Functional Group:** Higher Education & Cultural**418 Auxiliary Enterprises - Dining Services**

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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 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$213,841	\$0	\$0	\$0	\$0	\$213,841	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:**

The outcome measure will be annual payments from the company to which the auxiliary is outsourced.

**Agency:** H18 - Francis Marion University

**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 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$118,176	\$0	\$0	\$0	\$0	\$118,176	0.00

**Other Fund - Subfund No. & Title:**

3116 - Auxiliaries

**Agency Activity Inventory**  
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**Budgetary Program No.:** II.

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**Expected Results:**

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

**Outcome Measures:**

The outcome measure will be annual payments from the company to which the auxiliary is outsourced.

**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 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$230,723	\$0	\$0	\$0	\$0	\$230,723	7.00

**Other Fund - Subfund No. & Title:**

3116 - Auxiliaries

**Budgetary Program No.:** II.

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**Expected Results:**

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

**Outcome Measures:**

The outcome measures will be the percent of accommodations and profit/deficit values.

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**Functional Group:** Higher Education & Cultural



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**421 Deleted - Omega Project**

The Omega Project is a division of the Palmetto Project and these are pass-through funds. 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 2009-10**

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:**

3036 Operating T&F

**Budgetary Program No.:** I.

**Expected Results:**

These pass-through funds are disbursed quarterly and upon request to the Omega Project.

**Outcome Measures:**

Flow Through Funds Not Appropriated

**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 23% 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.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,708,099	\$2,547,055	\$0	\$0	\$71,496	\$1,089,548	25.25

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**Other Fund - Subfund No. & Title:**

3036 Operating T&amp;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:**

The outcome measures will be SACS and AACSB accreditation and data on enrollment and graduation of students found in CHEMIS and IPEDS reports. Scores on the business MFAT will be used 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 12% 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 2009-10**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Non-Recurring Provisos</b>	<b>Part III (ARRA Funds)</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,638,362	\$1,821,842	\$0	\$0	\$37,195	\$779,325	17.15

**Other Fund - Subfund No. & Title:**

3036 Operating T&amp;F

**Budgetary Program No.:** I.**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.

**Agency Activity Inventory**  
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**Outcome Measures:**

The outcome measures will be SACS and NCATE accreditation and data on enrollment and graduation of students found in CHEMIS and IPEDS reports. PRAXIS II Exam passage rates are included in yearly Institutional Effectiveness reports (<http://www.fmarion.edu/about/reports/article12188c126662.htm>).

**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 64% 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 2009-10**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Non-Recurring Provisos</b>	<b>Part III (ARRA Funds)</b>	<b>Other Funds</b>	<b>FTEs</b>
\$14,977,055	\$10,311,536	\$0	\$0	\$254,581	\$4,410,938	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:**

Outcome measures will be SACS Accreditation, percent of faculty with terminal degrees (Performance Funding Indicator 2A), and FTE Faculty Credit Hour Production.

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**Functional Group:** Higher Education & Cultural

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**9998 4.04% Mid-Year Reduction**

4.04% Mid-Year Reduction

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

**Strategy:** FY 2009-10 4.04% Mid-Year Reduction

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
(\$592,902)	(\$592,902)	\$0	\$0	\$0	\$0	0.00

**Other Fund - Subfund No. & Title:**

NA

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

NA

**Outcome Measures:**

NA

**AGENCY TOTALS***Francis Marion University*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$54,614,350	\$14,087,531	\$6,185,818	\$31,752,729
	<b>TOTAL NON-RECURRING FUNDS</b>	<b>TOTAL PART III FUNDS</b>	<b>TOTAL FTEs</b>
	\$0	\$2,588,272	465.36