

FY2017-18
Agency Budget Plan

Francis Marion University



AGENCY NAME:	Francis Marion University		
AGENCY CODE:	H180	SECTION:	17



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B):	
	Package 9220 – Accreditation Enhancement Support Package 9343 – Math & Science Enrichment Initiative Package 9355 – Other Funds – Physician Assistant Program Year 2 Package 9358 – Other Funds – FY2016-17 3.25% Pay Increase Package 9371 – Other Funds – Dining Service Contract Change Package 9374 – Other Funds – General Base Realignment	
	For FY 2017-18, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

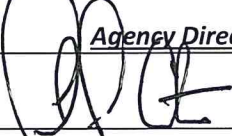
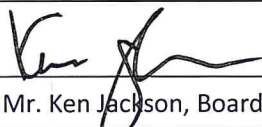
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C):	
	Package 9346 – Honors Building Package 9349 – Infrastructure Improvements Package 9352 – Schools of Business and Education Building	
	For FY 2017-18, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS (FORM D)	For FY 2017-18, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	John J. Kispert	843.661.1110	jkispert@fmarion.edu
SECONDARY CONTACT:	R. Thomas Welch	843.661.1136	rwelch@fmarion.edu

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

SIGN/DATE:	 Agency Director	 Board or Commission Chair
	Dr. Luther F. Carter, President	Mr. Ken Jackson, Board Chairman

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9220
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Accreditation Enhancement Support
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Provide a brief, descriptive title for this request.

AMOUNT	\$610,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>SC Code of Law Section 59-133-30 (13) provides that of the powers of the Francis Marion University Board of Trustees, the Board and University, under the purview of the Board has the authority and power to adopt measures for the proper operation of the University. The request is to enhance our accreditation which is vital to our proper operation as an institution of higher education.</p>
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	<p>Primary use of the funds would be for expansion of existing programs to enhance selected programs pursuant to the SACS-COC Reaffirmation Review in 2018. Funds will be used to add depth and quality to existing faculty and to provide technical equipment that will advance delivery of course content in innovative ways keeping FMU at the forefront of educating students of the Pee Dee and State. Vendors and individual employees would be the primary recipient of funds though the beneficiary will be our</p>
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undergraduate students through improved learning opportunities and environments.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS
 This request supports multiple objectives associated with activities of Goals 1 and 2 of the Accountability Report’s Strategic Planning Template. This request advances these goals and objectives by increasing the University’s ability to deliver innovative course content as well as accreditation of programs which attracts talented professors which ultimately increases student engagement and graduation rates.

What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS
 FMU does not consider this as a non-mandatory funding increase. Accreditation is vital to the University meeting its mission.

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

MATCHING FUNDS
 There are currently no matching fund requirements related to this request.

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

FUNDING ALTERNATIVES
 Currently, there are no other funding alternatives for this request.

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

SUMMARY
 Francis Marion respectfully requests \$610,000 in recurring funding to support accreditation in individual undergraduate and graduate programs and institutional accreditation by the Southern Association of Colleges and Schools Commission on Colleges. All graduate programs we have at Francis Marion, including programs in the Schools of Business, Education and Health Sciences and the Department of Psychology, are accredited by their professional organizations. Additionally, we have accredited undergraduate programs in business, chemistry, education, nursing, theater arts and visual arts. The Industrial Engineering program is currently in the process of applying for its accreditation after their first students graduate in Spring 2017 and the Speech Pathology program will seek accreditation before their class begins in fall 2018.

The funds will be used to enhance the development of selected programs pursuant to the SACS-COC Reaffirmation Review in 2018. Additional positions will be added to the professional schools, the arts, and humanities. These faculty will enable FMU to add quality and depth to existing programs to enhance the success of our students. This has the advantage of increasing graduation rates and the employability of student

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graduates. Additionally, these funds will provide new technical equipment to advance the delivery of course content in innovative ways. Constant assessment and improvement is required for us to maintain high standards and stay at the forefront of education.

In addition to our Institutional accreditation through SACS we hold the following program specific accreditations:

- The business programs are accredited by AACSB International - The Association to Advance Collegiate Schools of Business.
- The teacher education programs are accredited by the Council for the Accreditation of Educator Preparation (CAEP) and approved by the South Carolina Board of Education.
- The nursing undergraduate and graduate programs are accredited by the Accreditation Commission for Education in Nursing (ACEN).
- The Physician Assistant program is accredited by the Accreditation Review Commission for the Education of Physician Assistants (ARC-PA).
- The chemistry program is approved by the Committee on Professional Training of the American Chemical Society.
- The graduate psychology program is accredited by the Master’s in Psychology Accreditation Council (MPAC) and meets the standards of training approved by the Council of Applied Master’s Programs in Psychology (CAMPP). Additionally, the specialist degree in school psychology is approved by the National Association of School Psychologists (NASP).
- The theatre arts program is accredited by the National Association of Schools of Theatre (NAST).
- The visual arts and art education programs are accredited by the National Association of Schools of Art and Design (NASAD).
- Pending accreditation:
 - The industrial engineering program is seeking accreditation from the Accreditation Board for Engineering and Technology (ABET).
 - The speech pathology program is seeking accreditation from the Council on Academic Accreditation in Audiology and Speech-Language Pathology (CAA) of the American Speech-Language-Hearing Association (ASHA).

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION

This request is based on our estimates of program enhancements that will be sufficient to improve accreditation evaluation performance. Our Provost will administer the final allocation of these funds based on determinations of the optimal use of these funds to ensure enhancement of the delivery of instruction is maximized for the largest segment of our student population possible.

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

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FUTURE IMPACT

While this program expansion includes plans to add additional faculty we are solely asking for support as other operating funds and the state will not therefore incur any maintenance of effort related to salary increases or related employer contributions. Accreditation compliance requirements grow and become harder to comply with each year which results in increases in cost of compliance. Should this request not be honored, accreditation requirement compliance would have to be covered by additional student fee revenues to ensure compliance is maintained.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION

Should insufficient new funds be unavailable, FMU would have to evaluate the program request and determine if we could generate new revenues to support this initiative. If it is deemed inadvisable to increase revenues to generate the necessary funds, we would likely defer action on this request in FY2017-18.

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

INTENDED IMPACT

This request is intended to enhance course content delivery and accreditation review performance. Ultimately, this request's goal is to increase graduation rates and employability of student graduates.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION

To evaluate the success of this program we would look to our graduation rates, impacted academic program student evaluations of content delivery, accreditation review renewal and application success.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9343
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Math & Science Enrichment Initiative
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Provide a brief, descriptive title for this request.

AMOUNT	\$350,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Law Section 59-133-30 (13) provides that of the powers of the Francis Marion University Board of Trustees, the Board and University, under the purview of the Board has the authority and power to adopt measures for the proper operation of the University. The request is to enhance our math and science curriculums to respond to a growing need for STEM graduates in the Pee Dee and State.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	Primary use of the funds would be for curriculum redesign as well equipment updates to enhance selected STEM programs providing enhanced application and experiential learning opportunities. Vendors and individual employees would be the primary recipient of funds though the beneficiary will be our undergraduate students through improved learning opportunities and environments.
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What individuals or entities would receive these funds (contractors, vendors, grantees,

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individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>This request is related back to Strategy 1.3 and 2.2 of the 2016 Accountability Reports Strategic Planning Template. This request will advance the objective by improving our STEM programs and providing modifications to curricula and instructional equipment in the classroom to improve student engagement.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

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

MATCHING FUNDS	There are currently no matching fund requirements related to this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	Currently, there are no other funding alternatives for this request.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>Francis Marion respectfully requests \$350,000 in recurring funding to enrich developments in the math and science programs. Math and science education is critical to the future workforce whether in the health sciences, engineering or manufacturing. Job growth in Science, Technology, Engineering and Math (STEM) fields is predicted by the BLS (1) to be above average job growth and needs an educated population.</p> <p>Success in lower division courses is critical to producing math and science graduates sufficient to meet workforce needs across the region. A recent study (2) found that fewer than 40% of students entering college who wanted to graduate in a STEM field, actually complete their degrees in such a field. The FMU math and science enrichment initiative will review and redesign curricula to ensure a smoother transition from high school. Success in freshman courses will lead to greater student success and higher numbers in STEM majors. Three new faculty will be added to strengthen foundation courses in math and science that support majors at FMU including Biology, Chemistry, Computer Science, Engineering, Mathematics, Nursing, Physics and Psychology.</p> <p>Curricula must incorporate appropriate instructional equipment and technology. This initiative will provide resources for software updates and equipment. New developments in software not only maintain technical standards but are used to facilitate learning. Innovative teaching techniques such as “flipped classrooms” will be incorporated to increase the effectiveness of class-time and increase student success. Scientific equipment continues to improve and graduates need to be exposed to the</p>
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	<p>latest technology so they transition smoothly to the workforce or graduate programs.</p> <ol style="list-style-type: none"> 1. STEM 101: Intro to Tomorrows Jobs. Occupation Outlook Quarterly, Spring 2014. http://www.bls.gov/careeroutlook/2014/spring/art01.pdf 2. PCAST President’s Council of Advisors on Science and Technology. (February 2012). Report to the President: Engage to excel: Producing one-million additional college graduates with degrees in science, technology, engineering, and mathematics. http://www.whitehouse.gov/sites/default/files/microsites/ostp/pcast-engage-to-excel-final_2-25-12.pdf
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>This request is based on our estimates of programs enrichment that will be sufficient to improve STEM programs and provide a viable base of recurring fees to contribute to continual improvement to our STEM class room instructional equipment.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>While this program expansion includes plans to add additional faculty we are solely asking for support as other operating funds and the state will not therefore incur any maintenance of effort related to salary increases or related employer contributions. Should this request not be honored we would likely have to take on critical equipment replacements and many of our enrichment needs would be deferred.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Should insufficient new funds be unavailable, FMU would have to evaluate the initiative and determine what needs are critical enrichments and which could be deferred. Those not deemed critical would likely be deferred for FY 2017-18.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This request is intended to enhance course content delivery and experiential learning opportunities. Ultimately, the goal of this request is to increase graduation rates within STEM programs and employability of student graduates.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

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PROGRAM EVALUATION	<p>To evaluate the success of this program we would look to our graduation rates from STEM programs and the retention of students in STEM majors. We would also look to student evaluations of content delivery and STEM alumni job placements when possible and reported back to the University.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9355
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Physician Assistant Program Year 2
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Provide a brief, descriptive title for this request.

AMOUNT	\$918,432
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Law Section 59-133-30 (13) provides that of the powers of the Francis Marion University Board of Trustees, the Board and University, under the purview of the Board has the authority and power to adopt measures for the proper operation of the University. Change in enrollment is in accordance with this charge as well as the mission of the University.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	Primary recipient of funds would be vendors, contractors, and employees for cost associated with faculty, staff, associated fringes, as well as other miscellaneous supplies and services for the program.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	<p>Strategy 1.3 of the 2016 Accountability Report seeks to develop existing programs. This authorization expansion request directly relates back to a multiple year plan for developing the University's Health Science Program to answer the demand for rural health care workers in the Pee Dee and State.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

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

MATCHING FUNDS	There are no matching requirements for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>This request is for authorization expansion of the collection of student fee revenue related to our second cohort for our Physician Assistant program. Our accreditation for this program has allowed a second cohort of 32 students in the Fall of 2017 and the University will continue to fully meet this enrollment cap set by the accrediting body. There are no other funding alternatives at this time.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>This decision package is year 2 of a 3-year package group that is intended to expand the other fund authorization of the University to ensure adequate budgetary resources are available to cover the University's new Physician's Assistant Program that began in Fall of 2016 with a class of 32. FMU over the last several years has diligently sought the planning and formation of this program seeking CHE approval, accreditation, and construction of a new Carter Center for Health Sciences to house the new program as well as USC's Medical School regional program for 3rd and 4th year students. We are pleased to be able to offer this program and believe FMU will be vital to providing Hospitals of the Pee Dee region with a well trained workforce capable and committed to serving the medical needs of the region.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION	Analysis of cost of the program was determined using current year cost estimates of the program for 32 students. We have taken into consideration factors of utilities, insurance, fringe rates, and factored competitive salary estimates for needed staffing and faculty. We believe our calculation method to be sound and a reasonable estimate of year two's cohort cost and revenue.
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	There will not be any maintenance of effort obligations required by the adoption of this package. Failure to adopt this package will result in FMU exceeding its other funds authorization. This package is for a program that has been approved by CHE and began operation in FY16-17 after years of planning, preparation, and an extensive accreditation process.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This is a request for additional other funds authorization. We are planning to generate new revenues to offset cost of providing this program. Significant capital resources in the form of the Carter Center and operating cost of start-up have been invested into this program. We have had a successful launch of this program in fiscal year 2016-17 and our goal is to continue this programs success with the admittance of our 2 cohort per the approval of this request.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The intended impact of this package is to ensure adequate authorization for FMU's new Physician's Assistant program year 2 activities. This is the 2nd of a three-year request due to the startup of the program. As classes are added to the 1 st year's initial class, revenue and expenses attributable to the program will naturally rise. Ultimately, the program is aimed to increase health care occupations in the Pee Dee region and State and serve the growing need for such professionals in the Pee Dee region's hospitals.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The evaluation will be based on enrollment rates, graduation rates, and career placement figures of students in the program.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9358
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	FY2016-17 3.25% Pay Increase
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Provide a brief, descriptive title for this request.

AMOUNT	\$786,380
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>Proviso 117.118 directed the Executive Budget Office to study the impact of the 3.25% pay increase on other funds. The Executive Budget Office directed if a supplemental request was made to increase other fund authorization in FY2016-17 that a decision package should be prepared for FY2017-18. This package mirrors the supplemental increase request for additional other funds authorization submitted by FMU to the EBO for FY2016-17.</p>
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	Faculty and Staff of Francis Marion University and related employer contributions.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	This request is a state mandated change in the cost of service and does not relate to a specific agency objective.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

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

MATCHING FUNDS	This is a request for expansion of other funds authorizations. There are no matching requirements related to this authorization increase request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	There are no other funding sources. Without this authorization expansion the University will not have sufficient other funds authority built into in the state budget to cover annual expenses of the University.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	Annually, the University attempts to operate within the confines of its state budget fund authorizations. There is very little excess budget authorization built into the budget this year so the University has determined that it is vital that we request expansion of our other fund authorization to cover the other fund related cost estimates of the FY2016-17 3.25% pay increase the University will incur. This request only seeks authorization expansion of its I.A. E&G Unrestricted personal service and employer contribution costs. The University had sufficient funds in I.B. E&G Restricted as well as II Auxiliary budget sections to cover the anticipated \$50k of cost in these sections related to this pay increase.
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	This cost was calculated by comparing current other fund authorizations to our anticipated other funds expenditures for FY2016-17 for personal services and employer contributions. We used what built in reserve we had within our authorization and request only the excess related to the 3.25% increase above our authorization level be requested per this decision package.
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the

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amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	The state will not incur any maintenance of effort or other obligation related to this decision package. The University will use student tuition and fee revenues to cover this cost. This revenue has been fairly consistent and not subject to significant fluctuation that would hinder the University from covering this cost with this revenue on a year to year basis.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This is an other funds authorization expansion. Funds have already been identified and are projected to be available at similar levels for this recurring cost in future years.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Naturally, this increase in pay of University employees is provided as an incentive for employees to improve service delivery and to also enhance employee satisfaction.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Employee retention as well as salary comparability with other states should be considered to properly evaluate this program.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9371
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Dining Service Contract Change
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Provide a brief, descriptive title for this request.

AMOUNT	\$807,801
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>SC Code of Law Section 59-133-30 (13) provides that of the powers of the Francis Marion University Board of Trustees, the Board and University, under the purview of the Board has the authority and power to adopt measures for the proper operation of the University. Auxiliary services specifically dining services are a vital component of our delivery of service to our on campus resident students as well as our commuter students. Providing a healthy and convenient alternative to local fast food venues around campus is key to ensuring students devote more efforts to their academic efforts.</p>
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	Dining Service Contract vendor, Utility, and other miscellaneous contractor and supply vendors related to the provision of food services.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>This other fund authorization expansion is not related to an agency objective outlined in the Accountability Report. This request advances the University’s efforts of providing convenient auxiliary dining services to its students allowing the student to focus more time on academic efforts. It should also be noted that this dining contract also supports the university scholarship programs for academic and athletic scholarships of undergraduate students.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

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

MATCHING FUNDS	There are no matching funds requirements related to this other funds authorization request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>This request is specifically related to a change in vendor contract for dining services. This is an other funds authorization increase.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The University changed dining service contractors in FY2015-16. Changes in contract terms resulted in an increase in contract revenues from the vendor which were offset by cost sharing of dining service operational costs. This new contract has been valuable to the University in that it provided new venues for dining services offerings to our students and significant renovations for our new and existing dining facilities and equipment.</p> <p>As stated, auxiliary revenues are used to fund University scholarships and the University continually seeks to improve revenue inflows from these sources while at the same time ensuring the services provided are of the highest quality and standards.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

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METHOD OF CALCULATION

The University looking at previous year activity in comparison to other fund authorization for auxiliaries determined that this contract resulted in the need to expand its authorization. With that, we analyzed our 2015-16 actual expenditures and compared them to our anticipated budget base to determine what increase in other funds authorization would be sufficient to cover this contract change. The majority of cost change was related to other operating cost since the contract terms were modified to include additional cost sharing of dining service operating expenses to offset to some degree the large increase in dining service contract revenue received by the University.

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

FUTURE IMPACT

There will not be any maintenance-of-effort related to this request for other funds authorization expansion. Should this request not be honored the University will likely exceed its auxiliary expense authorizations.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION

This request is vital to ensure that the State budget of the University stays consistent and in line with the actual operations of the University. This contractual change administered by MMO was a positive impact on our delivery of service to our student base. We are unable to defer expenditure should this request not be honored due to the critical nature of the service that dining services provides to the University.

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

INTENDED IMPACT

This request is intended to align the state budget with the operations of the University. The contract which this request seeks additional authorization on behalf of is a very successful contract for the University bringing scholarship funding to the University, improved dining services, and improvements to our dining services facilities.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION

This contract is evaluated on student satisfaction of dining services, revenue generation performances, as well as maintenance of dining facilities by the contracted vendor.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9374
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	General Base Realignment
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Provide a brief, descriptive title for this request.

AMOUNT	\$0
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Law Section 59-133-30 (13) provides that of the powers of the Francis Marion University Board of Trustees, the Board and University, under the purview of the Board has the authority and power to adopt measures for the proper operation of the University. This request is goaled at realigning our other funds authorization with the actual activity of the University.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	No change in the actual recipients of funds. This is a base realignment request.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	<p>This request is not directly ties to a current objective outlined in our Accountability Report. This request is a base realignment request. To continue the University's efforts to stay within state authorizations as well as to ensure transparency in spending we believe this realignment as vital to the institution in ensuring we provide the state and taxpayers the most accurate estimate of how we anticipate to expend funds received during the fiscal year.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

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

MATCHING FUNDS	There are no matching requirements for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	This is a zero balance budget realignment. Therefore there is no need for funding alternatives.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The University having analyzed its prior year activity and its compliance to set other fund authorizations has noted the necessity to adjust certain other fund base authorizations to reconcile to actual spending activity of the University. While the University is a line item institution, it is the University's desire that we present the most accurate budgetary information to the state and taxpayers that properly align with actual activities of the University.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	This request is a base realignment we have reviewed the prior year actual activity of the University and this request will realign FY2017-18 to actual activity of the University.
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	There will not be any maintenance-of-effort or other obligations that will be incurred by the State by the approval of this request. There will be no impact on operating budgets if this request is not honored it will simply not be aligned with actual expenditures of the University.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This is a base realignment request and not a request for new funds.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	There is no change in service delivery or program outcomes only a realignment of budget to actual.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	This is not applicable as this is a budget realignment and not a new program.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	
AGENCY CODE:	SECTION:

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9346
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Honors Learning Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,400,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	I.A. E&G Unrestricted
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Identify the associated budget program(s) by name and budget section.

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

SUMMARY	<p>Francis Marion University respectfully requests \$2.4 million in non-recurring funding for construction of an academic teaching and learning facility. This \$3.1-million-dollar instructional facility—the Francis Marion Honors Learning Center—will be a 25,000 square foot academic building and will include multi-purpose instructional classrooms that will be used by undergraduate students from many different disciplines. The Francis Marion Honors Learning Center will also house the following academic programs:</p> <ul style="list-style-type: none"> ➤ FMU Honors: The FMU Honors program provides accomplished and motivated students with a unique curriculum and enhanced educational opportunities that reward inquiry, stimulate learning, and promote community outreach initiatives. FMU Honors reflects the university's commitment to innovative instruction, a low student-to-faculty ratio, and non-traditional service and experiential learning. ➤ The McNair Center for Research and Service: Named for Governor Robert E. McNair, the McNair Center for Research and Service combines academic instruction, research initiatives, and community outreach. The McNair Center houses the McNair Scholars, a scholarship program that brings to campus a talented cadre of motivated young men and women committed to public service and community leadership. The learning experience for these South Carolinians includes involvement in service learning and study abroad. The
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	<p>learning experience for McNair Scholars is rigorous and prepares McNair Scholars for lifelong interest in and dedication to public service.</p> <ul style="list-style-type: none"> ➤ FMU International Programs: The Francis Marion International Studies program is multi-disciplinary and focuses attention on two areas in particular: international politics and the international economy. Within that framework students may concentrate on geographic areas: Europe, Latin America, or Africa-Middle East-Asia. International Studies also includes International Exchange Programs that allow Francis Marion students to spend a semester abroad at one of our partner institutions and to learn more about the interconnected world in which they live. <p>This academic teaching and learning facility will also include faculty offices, seminar and conference rooms, and instructional space for the programs listed above, as well as for other university classes. The requested funding (\$2.4 million non-recurring) will enhance teaching and learning for Francis Marion students and will assist the University in better meeting the needs of the Pee Dee region and the state of South Carolina.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	This is a capital project request and is included in our most recent CPIP as priority 1 for FY2016-17. This is priority one of our entire nonrecurring agency requests included in this year's Agency Budget Plan.
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	There are currently no designated matching funds related to this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	The University in developing plans to construct the Honors facility has contemplated use of bond issuance as well as philanthropic sources as potential funding sources. While there may be philanthropic donations for this project at some point, we do not desire to secure this with bonded debt at this time.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	At this time FMU has secured \$700,000 in state funds in FY2016-17 (\$200k per proviso and \$500k in capital reserve funds). Once constructed the University has determined that the average cost of operation of the facility will be roughly \$36k a year. This will be funded with other funds of the University and this facility once built should have no recurring cost borne by state appropriation.
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AGENCY CODE:		SECTION:	

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

OTHER APPROVALS	<p>This is a capital project. We are currently developing a Phase I pre-design A-1 to report the receipt of the \$700,000 and to obtain approval to begin design work which we anticipate will begin in Spring 2017.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	
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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9349
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Infrastructure Improvements
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	I.A. E&G Unrestricted
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Identify the associated budget program(s) by name and budget section.

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

SUMMARY	<p>Francis Marion University was established in 1970. In the last 46 years the institution has grown to now include over 25 academic and administrative buildings and 390 acres of property on the main campus. Additionally, we have our Performing Arts Center and Center for Health Sciences in downtown Florence. Much of the infrastructure which includes cabling, water and sewer lines, roads, and parking lots has been in place for 30 years or more. FMU has and is committed to ensuring that facilities are maintained at optimal levels. We are finding that many of these systems are experiencing multiple breakdowns as typical service lives have been exceeded, resulting in a tremendous amount of infrastructure repair, replacement, and renovation costs. While the State has been generous over the last decade in funding deferred maintenance projects through the state appropriation process, our infrastructure still has unmet critical repairs that are needed to ensure we provide the best learning environment for our students in the years to come. Francis Marion University's Physical Plant has identified multiple projects that are currently critical infrastructure needs of the University.</p> <p>Fiber, Cable, Network Switches, Licenses (\$398,000)</p> <ul style="list-style-type: none"> ▪ Single-mode fiber to support network expansion and emerging technologies. ▪ Cable projects to replace old outdated cable to support emerging technologies like voice-over IP telecommunications. ▪ Refresh network switches in academic buildings. ▪ Add licenses to our wireless platform to enable more concurrent devices since
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	<p>students now bring multiple devices to school</p> <p>Road and Lot Resurfacing (\$1,007,000)</p> <ul style="list-style-type: none"> ▪ Three parking lots accommodate the majority of our faculty, staff, and student parking and are in critical need of resurfacing. ▪ Three main road arteries are in dire need of resurfacing. <p>Sidewalk Repairs (\$195,000)</p> <ul style="list-style-type: none"> ▪ Multiple areas throughout campus that when left unattended become a safety hazard. <p>Underground Piping Replacement/Repairs (\$400,000)</p> <ul style="list-style-type: none"> ▪ Multiple areas mainly affecting student housing and the dining hall. This includes water and sewer lines and hot water coming from boilers. Due to their age, we are seeing them rupture several times each year.
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	<p>This request is a capital request and subprojects that make up this request are reflected in FMU's current CPIP as a recurring \$1m Maintenance Needs Funding reported in all years except 2016-17. This request is our second priority to all other nonrecurring agency requests in this year's agency budget plan.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>While there are no matching funds directly related to this request Francis Marion is committed to ensure facilities are sufficiently maintained.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>We accomplish annual maintenance through annual operating budget allotment, one time donations, as well as generous state support of critical repairs and replacement funding. This request would go to further accomplish FMU's ability to properly maintain our facilities and to provide an excellent learning environment for our students.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>As stated above, we are constantly identifying need for maintenance and infrastructure improvements and are active in ensuring that projects when possible are promptly initiated to minimize further damage as a result of deferment.</p>
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What other funds have already been invested in this project (source/type, amount,

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

OTHER APPROVALS	We have currently secured no approvals related to this request. Upon receipt of these funds, if appropriated, FMU would secure the necessary approvals for the proper administration of these funds.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9352
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Schools of Business & Education Building
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Provide a brief, descriptive title for this request.

AMOUNT	\$23,000,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	I.A. E&G Unrestricted
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Identify the associated budget program(s) by name and budget section.

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

SUMMARY	<p>This project is to construct 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 dean's offices and various support staff facilities. This request includes one-time funding of \$23,000,000 for construction and start-up equipment and furnishings.</p> <p>Detailed Justification for Funding:</p> <p>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 Political Science and Geography, the Department of History, the Department of Psychology and the Department of Sociology. This new building will afford the opportunity for both the School of Education and the School of Business to reside in a building 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 Fine Arts and the Sciences already on campus.</p> <p>With the goal of enhancing the delivery of undergraduate and graduate instruction for</p>
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AGENCY CODE:

SECTION:

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 is accredited by the American Assembly of Collegiate Schools of Business (AACSB).

- Since 1970, the School of Business has conferred over 4,551 bachelor's degrees and, since 1988, it has conferred more than 306 master's degrees.

The Master of Business Administration program has experienced growth in recent years and provides the citizenry of the Pee Dee area an opportunity to continue their education to a graduate level while still 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 Council for Accreditation of Education Preparation (CAEP) accreditation.

- Since 1970, the School of Education has conferred more than 2,590 baccalaureate degrees and 2,647 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.

Though the impact of future lottery scholarships remains unknown, the expansion of technical education opportunities may coincidentally provide 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.

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

AGENCY NAME:	
AGENCY CODE:	SECTION:

CLASSIFICATION OF FUNDS This request is in support of a capital project reported on our current CPIP as our 2nd priority for 2016-17. This request is priority three to all other nonrecurring agency request included in this year’s agency budget plan.

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

MATCHING FUNDS There are currently no matching requirements for this project and none have been identified.

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

FUNDING ALTERNATIVES Currently, there are no other funding alternatives identified.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY 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. Subsequently, we received an additional \$100,000 in state appropriation in FY2015-16 for this project.

The project if funded would be sustained and operated with other funds on a recurring basis.

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

OTHER APPROVALS Previous approval of Phase I planning from CHE, JBRC & BCB have been obtained. However, due to the age of these approvals, upon receipt of funding we will seek approvals as needed based on our determination to use the previously planned building specs or design build procurement approach.

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

AGENCY NAME:	Francis Marion University		
AGENCY CODE:	H180	SECTION:	17

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	9377
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

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

AMOUNT	\$451,401
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package’s total in PBF.

METHOD OF CALCULATION	The reduction amount was calculated by the Executive Budget Office in accordance with the 3% threshold and provided as part of the preparation guidance for this decision package.
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Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	The will be no FTE reductions as a result of this reduction.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	The University has elected to have the reduction come from its other operating budget within I.A. E&G unrestricted general funds. In FY2015-16 the University received a general appropriation increase that the University used to establish recurring funds for maintenance and annual cost of the University’s enterprise resource planning system that the University is currently procuring. We will opt to return the operating budget funds that have been purposed for this initiative.
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>For this analysis the University sought to identify current state appropriation funds that would have minimal impact on academic initiatives of the University funded by the state if this reduction occurred.</p> <p>As stated in the program impact above, we will reduce general operating appropriations in our I.A. – unrestricted E&G received in FY2015-16 and allocated by the University for the maintenance of the University’s new enterprise resource planning system for this analysis. The University will have to rely on other funds generated by student tuition and fees to fund this initiative. This program could not be deferred and we would have to ensure funds are generated to cover this cost as we have recently entered into a multiple year contract for our ERP system and will not be able to avoid this cost.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.