

Francis Marion University

2016-2017 Division Budget Summary - General Funds

5/30/2017

Your division's total operating funds for next year are shown in the box labeled 2016-2017 Total Division Budget at the bottom of the page.

Division Heads are asked to:

- 1) list awards to departments in the right column of this sheet.
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- 3) forward the **2016-2017 Department Budget Distribution** sheets to the appropriate department heads to complete the budget by line item.
- 4) return the **2016-2017 Division Budget Summary** forms to Financial Services by **May 30, 2016**.

Completed by: _____ **Date:** _____

	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16: As of 4/29/16						Please complete this column ↓ ↓ 2016-2017 Budget
			Original Base/Budget	Current Budget	Current Expenses	Encumbr.	Balance	% Exp. or Enc.	
Administration									
517 VP for Administration	521	1,871	12,000	12,000	1,230	0	10,770	10%	
412 Counseling & Testing Center	22,725	14,739	30,550	30,550	16,329	0	14,221	53%	
480 A.D.A.	7,500	10,439	7,000	3,000	732	0	2,268	24%	
519 Institutional Research	1,221	8,514	5,000	4,760	4,016	323	421	91%	
573 Title IX Compliance	N/A	0	0	33,500	10,170	8,534	14,796	56%	
574 Human Resources	16,446	16,703	18,000	23,000	18,091	0	4,909	79%	
081 Instruction - General Academics	33,746	37,811	30,000	31,778	33,809	199	(2,230)	107%	
308 Academic Support Recruiting	1,654	493	2,550	1,012	560	0	452	55%	
484 Student Services - Recruiting	4,172	4,838	2,550	2,550	2,310	0	240	91%	
575 Institutional Recruiting	2,298	2,830	3,700	3,700	14,664	54	(11,018)	398%	
Subtotal - Recruiting	41,869	45,972	38,800	39,040	51,343	253	(12,556)	132%	
514 Chief Information Officer	15,346	12,984	19,075	19,075	9,491	5,924	3,659	81%	
315 Network Operations & Systems	207,867	179,341	211,000	211,000	172,806	18,457	19,737	91%	
320 Instructional Tech. & Electronic Media Serv.	86,828	56,260	72,658	72,658	49,341	15,449	7,868	89%	
564 Campus Applications and Data Services	44,985	39,607	45,000	45,000	35,866	0	9,134	80%	
Subtotal - Campus Technology	355,026	288,191	347,733	347,733	267,504	39,831	40,398	88%	

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Administration - continued									
590 Telephone - Operating Expenses	45,472	95,900	139,850	139,850	71,517	52,346	15,987	89%	
Telephone - Telephone Bill	98,932	106,554	125,000	125,000	89,748	0	35,252	72%	
591 Telephone - Departmental Reimbursement	(134,146)	(200,585)	(264,850)	(264,850)	(184,296)	0	(80,554)	70%	
Subtotal - Telephone	10,257	1,869	0	0	(23,031)	52,346	(29,315)	#DIV/0!	
TOTAL	455,567	388,299	459,083	493,583	346,384	101,287	45,911	91%	

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Amounts should equal

2016-2017 Total Division Budget →	459,083
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Athletics & UC Management									
436 Athletics	236,583	204,239	324,361	207,534	192,835	11,208	3,490	98%	
439 Baseball	57,503	65,708	38,000	54,449	49,405	4,660	385	99%	
442 Basketball - Men	56,641	52,930	41,065	58,713	58,360	0	353	99%	
445 Basketball - Women	52,344	47,509	41,300	77,412	73,685	0	3,727	95%	
451 Golf	18,928	17,285	16,970	16,942	16,898	0	44	100%	
457 Soccer - Men	34,477	29,097	22,440	34,985	34,903	60	22	100%	
458 Soccer - Women	28,823	42,700	27,000	35,648	35,589	0	59	100%	
460 Softball	37,890	47,810	24,610	41,983	31,082	3,352	7,550	82%	
463 Tennis - Men	15,307	18,741	10,920	20,390	13,447	0	6,943	66%	
466 Tennis - Women	19,929	17,133	10,920	24,982	17,611	489	6,882	72%	
472 Track - Men	8,123	12,554	7,875	8,774	8,890	0	(115)	101%	
473 Track - Women	8,763	9,623	7,825	8,571	5,635	170	2,766	68%	
475 Volleyball	27,084	29,366	18,000	32,075	31,559	0	516	98%	
Subtotal Athletics	602,394	594,696	591,286	622,456	569,896	19,939	32,621	95%	

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424 University Center	66,760	60,359	54,800	54,800	47,612	0	7,188	87%	
425 Campus Recreation Services	28,017	32,035	31,500	31,500	25,820	0	5,681	82%	
Subtotal UC Mgmt & Rec. Services	94,777	92,394	86,300	86,300	73,431	0	12,869	85%	
TOTAL	697,170	687,091	677,586	708,756	643,328	19,939	45,490	94%	

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Business Affairs									
550 VP for Business Affairs	46,737	71,003	196,760	145,078	47,637	10,000	87,441	40%	
409 Financial Assistance	31,920	31,069	31,500	31,500	19,803	0	11,697	63%	
554 Accounting	137,517	133,072	128,786	147,386	112,085	0	35,301	76%	
558 Financial Services	12,853	12,244	12,431	12,431	9,357	0	3,074	75%	
562 General Institutional Expense	141,975	149,199	130,884	160,884	153,589	0	7,295	95%	
582 Purchasing	9,423	11,554	14,244	14,244	12,539	0	1,705	88%	
625 Plant & Property Insurance	147,653	150,829	137,700	147,700	144,409	0	3,291	98%	
627 Campus Police	97,098	77,671	75,579	82,304	1,235	0	81,069	2%	
586 Stockroom	128,146	209,388	160,000	160,000	110,239	13,088	36,672	77%	
Stockroom - Reimbursement	(92,092)	(194,498)	(137,746)	(137,746)	(119,881)	0	(17,865)	87%	
Subtotal - Stockroom	36,054	14,890	22,254	22,254	(9,641)	13,088	18,807	15%	
570 Motor Pool	77,723	101,416	121,087	121,087	60,674	0	60,413	50%	
571 Motor Pool - Reimbursements	(150,098)	(145,650)	(121,087)	(121,087)	(37,233)	0	(83,854)	31%	
Subtotal - Motor Pool	(72,375)	(44,234)	0	(24,487)	23,441	0	(23,441)	-96%	

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		Actual Expenses	Actual Expenses	Original Base/Budget	Current Budget	Current Expenses	Encumbr.	Balance	% Exp. or Enc.	2016-2017 Budget	
Business Affairs - continued											
605	Facilities Management Administration	892,998	821,376	782,500	782,500	638,490	73,270	70,740	91%		
610	Building Maintenance	302,733	310,275	280,000	280,000	247,793	300	31,907	89%		
615	Custodial Services	135,227	139,236	120,000	120,000	100,257	6,635	13,108	89%		
619	Asbestos	4,464	4,584	8,000	6,768	3,468	0	3,300	51%		
620	Grounds Maintenance	183,793	207,952	196,000	196,000	162,933	12,748	20,319	90%		
626	Maintenance, Replacement, and Repairs	280,856	250,078	250,000	250,000	211,905	34,230	3,865	98%		
630	Utilities	2,142,633	2,188,651	2,033,250	2,033,250	1,500,913	0	532,337	74%		
	Subtotal - Facilities Mgmt	3,870,330	3,877,919	3,669,750	3,668,518	2,865,759	5,731,518	652,134	234%		
TOTAL		4,531,560	4,529,448	4,419,888	4,432,299	3,356,772	5,754,607	901,815	206%		
Business Affairs			4,388,388								
Office of Financial Assistance to move under Business Affairs			31,500								
Insurance Increases			40,000								
Body Camera Annual Fee			6,192								
CCHS Operating Cost (Assumed \$10k Insurance & \$50k Misc.)			60,000								
CCHS Utilities Increase			110,000								
FY16-17 Budget Base			4,636,080								
Amounts should equal ↓											
2016-2017 Total Division Budget →										4,636,080	

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Development										
523 Development	15,930	21,443	17,931	17,931	19,029	0	(1,098)	106%		
525 Community Relations	5,064	6,650	6,740	6,740	3,535	0	3,205	52%		
428 Health Services	21,836	20,286	22,500	22,500	22,164	0	336	99%		
TOTAL	42,830	48,378	47,171	47,171	44,728	0	2,443	95%		
									Amounts should equal ⇅	
2016-2017 Total Division Budget →									47,171	

Development			82,171
Arch to move under Provost Office			(35,000)
FY16-17 Budget Base			47,171



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President's Office									
505 President's Office	47,507	47,067	44,396	60,396	47,112	676	12,607	79%	
510 Board of Trustees (including per diem)	13,717	13,342	11,918	10,918	8,102	0	2,816	74%	
084 Events - Instruction	0	0	0	0	0	0	0	#DIV/0!	
340 Events - Academic Support	20,917	21,348	9,297	13,922	11,253	0	2,669	81%	
485 Events - Student Services	755	1,810	1,792	1,792	461	0	1,331	26%	
515 Campus Events/Promotions	28,915	30,898	20,439	20,439	12,946	0	7,493	63%	
Subtotal - Events	50,587	54,056	31,528	36,153	24,660	0	11,493	68%	
TOTAL	111,812	114,465	87,842	107,467	79,874	676	26,916	75%	

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2016-2017 Total Division Budget →	87,842
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Provost Office									
520 Provost	41,061	34,991	34,000	32,280	26,686	0	5,594	83%	
005 Biology	83,579	78,988	86,000	87,786	65,761	3,814	18,211	79%	
010 Business Admin., Econ., & Computer Science	66,139	80,942	70,000	84,750	65,160	440	19,151	77%	
011 AACSB - Assurance of Learning	3,629	408	2,000	2,000	0	0	2,000	0%	
015 Chemistry	110,981	55,230	55,000	55,000	47,418	0	7,582	86%	
023 DL Contract Courses	14,463	23,231	19,000	12,736	19,747	0	(7,011)	155%	
024 Contract Courses	1,256	658	4,500	4,500	3,571	0	929	79%	
025 Education	78,191	62,857	85,000	78,693	46,448	0	32,245	59%	
026 Education - Accreditation	15,000	3,379	15,000	15,000	7,287	0	7,713	49%	
030 English, Modern Languages, & Philosophy	72,809	82,962	82,000	81,691	62,478	890	18,323	78%	
035 Fine Arts	97,226	100,655	107,250	106,970	83,866	0	23,104	78%	
040 History	7,779	7,332	11,000	13,500	7,727	0	5,773	57%	
045 Mathematics	49,710	49,756	49,500	49,500	43,554	0	5,946	88%	
050 Mass Communication	13,134	11,883	13,000	13,000	8,695	0	4,305	67%	
056 Nursing	107,527	94,498	120,000	104,563	48,265	24,461	31,837	70%	
058 Health Sciences/Physician Assist.	N/A	31,001	44,000	43,856	30,458	6,759	6,639	85%	▲ ▲
060 Physics & Astronomy	40,854	50,989	45,000	46,000	33,547	0	12,453	73%	

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Provost Office - continued									
065 Political Science & Geography	12,469	13,601	13,775	13,775	6,795	0	6,980	49%	
069 Early Childhood Training	10,034	10,626	11,000	11,000	10,236	0	764	93%	
070 Psychology	69,196	64,378	70,500	70,500	63,382	200	6,918	90%	
071 Sociology	5,409	5,874	7,600	7,600	3,052	0	4,548	40%	
072 Technology-Academics	21,360	20,308	22,750	19,107	4,755	0	14,352	25%	
074 Honors Program	9,009	9,466	10,000	9,750	7,019	135	2,596	73%	
075 Gender Studies Committee	3,879	4,076	4,000	4,000	956	0	3,044	24%	
077 University Life 100	129	0	4,000	4,000	0	0	4,000	0%	
078 International Studies	13,238	11,335	14,500	14,500	14,500	0	0	100%	
079 All Campus Tutoring	5,496	3,158	7,500	7,500	3,249	0	4,251	43%	
080 Other Instruction	4,567	14,591	30,000	(304)	3,019	0	(3,324)	-992%	
210 Lecture Series	5,525	3,350	6,000	6,000	3,075	400	2,525	58%	
216 Center for Economic Education	267	0	2,000	2,000	0	0	2,000	0%	
223 Fiction Festival	35,131	27,383	45,000	45,000	32,017	0	12,983	71%	
224 Economic Forecasting Project	286	4,262	5,000	5,000	474	0	4,526	9%	
235 Gender Awareness Issues Week	2,198	2,191	2,500	2,500	1,136	0	1,364	45%	
243 Non-Profit Leadership Institute	48,774	28,776	60,000	25,587	24,516	0	1,070	96%	

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Provost Office - continued									
246 ARCH	28,389	4,743	35,000	21,892	4,610	200	17,081	22%	
249 Science Fair	1,722	2,065	2,000	2,000	1,651	0	349	83%	
260 McNair Rsch & Srv Grants	15,000	10,000	20,000	20,000	0	0	20,000	0%	
309 Enrollment Management	24,764	22,936	25,000	23,478	17,239	0	6,238	73%	
310 Art Gallery	0	287	2,750	2,750	205	0	2,545	7%	
312 College of Liberal Arts	1,789	1,444	1,072	1,072	477	0	595	44%	
317 Faculty Officers	2,987	1,739	3,500	3,500	3,208	0	292	92%	
325 Rogers Library	897,379	905,591	904,000	912,270	850,102	5,704	56,464	94%	
327 Rogers Library - African Amer Collection	8,234	11,763	15,000	15,000	14,341	0	659	96%	
332 Assoc Dean Librl Arts	10,320	13,243	12,000	12,000	1,946	0	10,054	16%	
333 School of Business	11,149	15,966	24,500	15,750	10,372	0	5,378	66%	
337 International Collaboration	10,000	8,738	10,000	2,500	0	0	2,500	0%	10,000
349 Sabbatical Research	5,045	5,298	18,000	20,852	9,223	0	11,628	44%	24,000
350 Faculty Professional Development - Awards	288,202	275,662	360,000	375,069	196,405	2,870	175,794	53%	360,000
400 Admissions	249,897	264,541	260,000	259,309	251,927	185	7,198	97%	
403 Artist Series	11,540	13,531	14,500	14,500	10,630	10	3,860	73%	

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↓ ↓									
Provost Office - continued									
415 Orientation	101,734	91,969	109,000	109,000	69,237	0	39,763	64%	
418 Registrar	35,273	37,641	40,500	40,500	29,366	0	11,134	73%	
431 Jazz Ensemble	8,190	10,227	9,000	9,000	7,678	0	1,322	85%	
432 Fine Arts Choral Program	4,637	4,901	7,250	8,250	5,309	0	2,941	64%	
521 Accreditation Support	1,390	17,409	8,000	11,643	11,643	0	0	100%	
522 SACS Accreditation	747	366	1,500	1,500	723	0	777	48%	
REAL Program	233,187	233,073	275,000	275,000	0	0	275,000	0%	275,000
TOTAL	3,001,879	2,946,272	3,315,947	3,236,173	2,275,142	46,068	914,964	72%	

Amounts should equal ⇅

2016-2017 Total Division Budget →	3,415,582
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Francis Marion University

2016-2017 Division Budget Summary - General Funds

5/30/2017

Your division's total operating funds for next year are shown in the box labeled 2016-2017 Total Division Budget at the bottom of the page.

Division Heads are asked to:

- 1) list awards to departments in the right column of this sheet.
- 2) write each award in the Approved Total box on the **2016-2017 Department Budget Distribution** sheets (attached).
- 3) forward the **2016-2017 Department Budget Distribution** sheets to the appropriate department heads to complete the budget by line item.
- 4) return the **2016-2017 Division Budget Summary** forms to Financial Services by **May 30, 2016**.

Completed by: _____ **Date:** _____

2013-14	2014-15	2015-16: As of 4/29/16						Please complete this column ↓ ↓ 2016-2017 Budget
Actual Expenses	Actual Expenses	Original Base/Budget	Current Budget	Current Expenses	Encumbr.	Balance	% Exp. or Enc.	

Note 1: There was no increase in 2015-16 to Professional Development thus \$360,000 is the base for 2016-17.

Note 2: There was no increase in 2015-16 to the REAL Program thus \$275,000 is the base for 2016-17.

Note 3: Sabbatical Research awards were increased from 4-\$3k awards (2 Fall, 2 Spring) to 6-\$3k awards for FY2015-16. 2 awards will be added in FY2016-17, and another 2 will be added in FY2017-18.

Budget Adjustments for 2016-17

Provost Office		3,312,447
Office of Financial Assistance to move under Business Affairs		(31,500)
Arch to move under Provost Office		35,000
Sabbatical Additions (2 - \$3k Awards*)		6,000
Jon Tuttle Moving Wall and SCAA - Non-recurring Request		7,635
IE Consultant (Provost Academic Support)		26,000
Blackboard Annual Fees		20,000
Industrial Engineering Increase		20,000
Physician's Assistant Increase		20,000
FY16-17 Budget Base		3,415,582

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Francis Marion University

2016-2017 Division Budget Summary - General Funds

5/30/2017

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Completed by: _____ Date: _____

	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16: As of 4/29/16						2016-2017 Budget
			Original Base/Budget	Current Budget	Current Expenses	Encumbr.	Balance	% Exp. or Enc.	
Public and Community Affairs									
545 Public Affairs	42,994	58,449	50,373	50,373	40,348	800	9,225	82%	
322 Public Access Channel 11	2,499	1,393	5,000	5,000	680	0	4,320	14%	
407 Enrollment Marketing	140,044	163,414	187,000	207,000	162,882	22,194	21,925	89%	
* 530 Mail Services	143,269	150,261	227,300	227,300	202,299	0	25,001	89%	
* 535 Publications & Printing Services	88,012	44,870	70,450	70,450	37,302	1,496	31,652	55%	
TOTAL	416,817	418,387	540,123	560,123	443,511	24,490	92,122	84%	
Amounts should equal ↓									
2016-2017 Total Division Budget →									540,123

* Reimbursements omitted.

Francis Marion University

2016-2017 Division Budget Summary - General Funds

5/30/2017

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Completed by: _____ Date: _____

	2013-14	2014-15	2015-16: As of 4/29/16						Please complete this column ↓ ↓ 2016-2017 Budget
	Actual Expenses	Actual Expenses	Original Base/Budget	Current Budget	Current Expenses	Encumbr.	Balance	% Exp. or Enc.	
Student Affairs									
518 VP for Student Affairs	1,497	1,738	7,700	7,700	4,631	0	3,069	60%	
067 ROTC	492	383	1,000	1,000	244	0	756	24%	
405 Career Development	14,736	11,933	12,787	12,787	11,985	0	802	94%	
423 Dean of Students	3,928	5,011	7,000	7,000	1,206	0	5,794	17%	
427 Student Life	6,318	4,611	7,500	7,500	2,214	0	5,286	30%	
429 Multicultural & International Student Affairs	16,214	11,856	12,250	22,250	18,321	0	3,929	82%	
TOTAL	43,186	35,532	48,237	58,237	38,600	0	19,637	66%	
Amounts should equal ↓↑									
2016-2017 Total Division Budget →									48,237