

SVSU

BOARD OF CONTROL

MINUTES

FEBRUARY 8, 1993



SAGINAW VALLEY STATE UNIVERSITY

BOARD OF CONTROL
FEBRUARY 8, 1993
REGULAR MEETING
INDEX OF ACTIONS

RES-1029	RESOLUTION TO APPROVE FISCAL YEAR 1993-94 BUDGET DEVELOPMENT REQUEST FOR SVSU'S STATE APPROPRIATION APPROVED	2
RES-1030	RESOLUTION TO APPROVE 1993-94 CAPITAL OUTLAY BUDGET REQUEST APPROVED	4
RES-1031	RESOLUTION TO APPROVE APPLICATION FOR PROGRAM ACCREDITATION BY THE AMERICAN ASSEMBLY OF COLLEGIATE SCHOOLS OF BUSINESS APPROVED	6
RES-1032	RESOLUTION TO APPROVE BARGAINING COMMITTEE FOR FACULTY ASSOCIATION NEGOTIATIONS APPROVED	7
RES-1033	RESOLUTION TO APPROVE FACULTY TENURE APPROVED	8
RES-1034	RESOLUTION TO APPROVE APPOINTMENT OF MR. AND MRS. DONALD A. CARGILL TO THE MARSHALL M. FREDERICKS GALLERY BOARD APPROVED	9
BM-827	MOTION TO ADJOURN APPROVED	20

MINUTES

BOARD OF CONTROL

Regular Meeting

1:30 p.m.

Board of Control Room - Wickes Hall

February 8, 1993

Present: Curtiss
Gilbertson
Revilla
Roberts
Rush
Walpole
Ward

Absent: Braun
Clark

Others
Present: R. Connelly
R. Coppola
R. Dalzell
S. Fales
J. Fallon
C. Garrison
R. Gingras
L. Kranz
C. Lange
J. Lyddon
W. Mackie
J. Muladore
J. Ofori-Dankwa
H. Park
R. Payne
W. Rathkamp
R. Ruffin
P. Saft
J. Stanley
V. Stewart
R. Thompson
J. Wetmore
D. Wiseman
J. Woodcock
R. Yien
Press (3)

I. CALL TO ORDER

Vice Chairperson Revilla called the meeting to order at 1:32 p.m. with Board members Curtiss, Roberts, Rush and Walpole in attendance. She noted that a quorum was present.

II. PROCEDURAL ITEMS

A. Approval of Agenda and Additions and Deletions to Agenda

It was moved and supported that the agenda be approved as written.

The motion was APPROVED unanimously.

B. Approval of Minutes of December 18, 1992 Regular Monthly Meeting

It was moved and supported that the minutes of the December 18, 1992 regular monthly meeting be approved.

The minutes were unanimously APPROVED as written.

C. Recognition of the Official Representative of the Faculty Association

President Gilbertson told the Board that Professor George Corser, President of the Faculty Association, would arrive late, and asked that this item be deferred.

D. Communications and Requests to Appear Before the Board

President Gilbertson stated that he had received a letter from Governor Engler announcing the appointment of Robert H. Walpole to the Board, succeeding the late Gerald Hornsby, for a term expiring July 21, 1997. (See Appendix One: Appointment). President Gilbertson welcomed Mr. Walpole to the Board.

II. ACTION ITEMS

1) Resolution to Approve Fiscal Year 1993-94 Budget Development Request for SVSU's State Appropriation

RES-1029 It was moved and supported that the following resolution be adopted:

WHEREAS, The fiscal year 1993-94 Budget Development Request required to be provided to the Michigan Department of Management and Budget must be approved by the Board of Control,

NOW, THEREFORE, BE IT RESOLVED, That the attached Budget Development Request for Saginaw Valley State University for fiscal year 1993-94 be approved as submitted. (See Appendix Two: Budget Request)

President Gilbertson told the Board that the University was requesting a general inflationary increase of 4 1/2% on the State appropriation and had submitted a number of specific Program Revision Requests which were identical to those submitted a year ago. This is the first step in a long legislative appropriations process. Due to the condition of State revenues and the projections for the coming year, it is unlikely that the University will receive the full 4 1/2% increase. President Gilbertson added: "We will, of course, be deeply grateful for any appropriations increase we are able to obtain. We have enjoyed the strong support of both the Governor and the Legislative Branch in years past, although during these lean times they have not been able to do much by way of appropriations increases....We expect this will be another such year. The request we have made for an inflationary increase is tied to the Higher Education Price Index....The other Program Revision Requests are things that arise from longer-term institutional goals and priorities. We chose to offer no new ones this year, so that we could reinforce our commitment to longer-range goals."

Vice Chair Revilla asked President Gilbertson to briefly describe the Program Revision Requests. (Chairperson Ward joined the meeting at this time.)

President Gilbertson responded: "There are a series of requests. We are still asking them to provide start-up and operation support for the Ryder Center....That has been our number one request for three years....We had anticipated at the time it was originally constructed that its operation would be funded by the State. We have asked for some recognition of the quite extraordinary enrollment growth the institution has had over a period of years....That was our number two priority. Also included were instructional computing support, computer technology infrastructure, an initiative to help with underprepared students, and some money to help with cultural diversity."

Trustee Revilla asked what the University's expectations were regarding appropriations. President Gilbertson answered: "...When the Legislature meets, almost anything could happen. We wanted to remind them what our needs were. Do we anticipate they will have significant funds to help us meet those needs? No. But we certainly want to keep our needs on their agenda in the hopes that, if funds do become available, they will be familiar with our needs and might be able to support them. Are we hopeful this year of any significant support for these? Quite frankly, no. But again, this is also part of a longer-term process of acquainting the Legislative leadership and the Governor of what our needs are, even if, in any given year, they may not be able to support them."

The motion was APPROVED unanimously.

2) Resolution to Approve 1993-94 Capital Outlay Budget Request

RES-1030 It was moved and supported that the following resolution be adopted:

WHEREAS, the Capital Outlay Budget request for 1993-94 indicates University priorities for building construction projects, and

WHEREAS, this request must be approved by the Board of Control,

NOW, THEREFORE, BE IT RESOLVED, that the attached Capital Outlay Budget request for Saginaw Valley State University for fiscal year 1993-94 be approved as submitted to the State of Michigan. (See Appendix Three: Capital Outlay)

President Gilbertson stated that the Business and Professional Development Center (BPDC) remains the first priority on the Capital Outlay Budget request, even though funding has already been appropriated for it. Two other major projects are also on this request. One of these is the Central Heating and Cooling Plant, which is a very high priority. This facility would consolidate the University's utility system into a single unit. Another relatively modest-sized instructional facility has been requested as a long-term planning project. President Gilbertson added: "Again, this is to see if we can reserve a place in the queue for somewhere down the road -- perhaps by the late 90's....Beyond that there are some smaller remodellings and additions of roadways and walkways, and a few handicapped accessibility questions yet to be resolved. We are asking for smaller sums of money to begin to attack some of those problems. Again, this is consistent with prior years' Capital Requests. You don't want to change capital priorities around from year to year, or your credibility will disappear very quickly. We do have some clear priorities, so this year's requests simply reaffirm what has been submitted in years past."

Trustee Curtiss asked whether leaving the Business and Professional Development

Center on the Capital Outlay Budget request would risk the loss of the existing appropriation for that facility.

Dr. John A. Fallon III, Vice President for Public Affairs, stated: "That facility has been fully approved through construction, including the planning phases in between....The way this process works requires that we carry it as our top priority project. That doesn't mean, however, that we're not going to try and work toward the other priorities that are listed. The Business and Professional Development Center is safe and approved."

President Gilbertson added: "It's the way they set up the schedule. Because it's not yet built and complete, we have to keep it on as our first priority."

Trustee Curtiss asked about the schedule for construction of the facility. President Gilbertson replied that he was hopeful that ground could be broken in December of 1993. Crystal Lange, Dean of the College of Nursing and Chairperson of the BPDC Building Committee, added that the symbolic groundbreaking could take place in December, but the actual construction probably would not begin until early Spring of 1994. President Gilbertson noted: "It is an enormously complex building to design. But I'm satisfied at this point that the architects are doing their work with diligence. We expect we will have support when we need it to see that this doesn't get waylaid in various State offices where approval is required. But it's a complex building -- it's a \$34 million project -- it's the greatest single capital project we've ever undertaken here....We want to make certain it gets done right, but we also don't want anyone to lag on it. So we're pushing."

Trustee Rush asked whether the project would come in on the original budget.

President Gilbertson replied: "If we don't come in on budget, then something has to give within the project. We have no authorization to overspend the appropriation....There's no reason at this point to doubt that we can accomplish all of the things in the Program Statement. Just about everything in the schematic design was in the Program budget....There is a piece that we will be talking with you about later -- the Doan Center Expansion. This is a University-funded project to expand Doan Center out to meet the Business and Professional Development Center....It is surprising how much that piece will cost. Kitchen space is extraordinarily expensive to build, particularly when you have had an old kitchen. We have to bring the whole thing up to modern code. When expanding, you have a whole new range of code requirements to meet....Again, in terms of the major project, we have no reason to believe that we can't do what we set out to do within the budget."

The motion was APPROVED unanimously.

3) Resolution to Approve Application for Program Accreditation by the American Assembly of Collegiate Schools of Business (AACSB)

RES-1031 It was moved and supported that the following resolution be adopted:

WHEREAS, accreditation by the American Assembly of Collegiate Schools of Business (AACSB) would provide public recognition of the viability and excellent quality of the College of Business and Management, and

WHEREAS, the College of Business and Management's mission statement was approved on December 18, 1992, as an initial step towards program accreditation by the American Assembly of Collegiate Schools of Business (AACSB),

NOW, THEREFORE BE IT RESOLVED, That the Board of Control authorizes the College of Business and Management to proceed with efforts to obtain AACSB accreditation.

President Gilbertson introduced Professor Wayne Mackie, Acting Dean of the College of Business and Management, and other faculty members from the College. He stated: "The Board of Control has reserved to itself the power to specifically authorize any new program accreditation, or effort to seek it. Since the College's Mission Statement has been properly adopted by this Board, the next step is to authorize the University to go forward in earnest with the AACSB."

Chairperson Ward added: "The Board has spent a great deal of time on this issue both in studying the Mission Statement and in learning about the American Assembly of Collegiate Schools of Business. We have discussed this at some length, and I think everybody is aware of the status of the matter and what the first step in making formal application means....I think the Board understands that it would be very desirable to have this accreditation, and that this is the first step toward the process. That doesn't mean there aren't other decisions to be made as time unfolds. But we have talked about this at some great length, and it does seem like the right thing to do."

Chairperson Ward asked for further discussion. There was none.

The motion was APPROVED unanimously.

4) Resolution to Approve Bargaining Committee for Faculty Association Negotiations

RES-1032 It was moved and supported that the following resolution be adopted:

WHEREAS, The collective bargaining agreement between Saginaw Valley State University and the Saginaw Valley State University Faculty Association expires on June 30, 1993;

NOW, THEREFORE, BE IT RESOLVED, That the following individuals be appointed and serve as the SVSU Bargaining Team for purposes of negotiating a successor agreement with the Faculty Association: Mr. Morton Weldy, Attorney; Dr. Judith B. Kerman, Dean, College of Arts and Behavioral Sciences; Mr. James G. Muladore, Assistant Vice President for Administration and Business Affairs and Controller; and Mr. Lawrence K. Fitzpatrick, Director of Personnel and Contract Administrator.

President Gilbertson told the Board that the University is presently under a three-year collective bargaining agreement with the Faculty Association, which will expire on June 30, 1993. This resolution would appoint the team which would undertake negotiations with the Faculty Association.

The motion was APPROVED unanimously.

5) Resolution to Approve Faculty Tenure

RES-1033 It was moved and supported that the following resolution be adopted:

WHEREAS, Faculty tenure provides continuous employment of a faculty member of at least a basic two-semester appointment during each fiscal year, and

WHEREAS, Tenure status is achieved when a faculty member is recommended by the Professional Practices Committee and is recommended by the Administration for continuous appointment henceforth,

NOW, THEREFORE, BE IT RESOLVED, That the following faculty members be granted tenure, as provided by the terms of the SVSU - Faculty Association agreement, effective July 1, 1993.

Dr. Stephen Barbus

Teacher Education

Dr. Judith Hill

Philosophy

Ms. Elizabeth Roe

Nursing

President Gilbertson told the Board that a lengthy process of review is followed before faculty are recommended for tenure, beginning in departmental committees, moving on to the Professional Practices Committee, then to the Academic Vice President for review,

then to the University President.

Trustee Curtiss asked whether the three faculty listed in the resolution were all the faculty who qualified for tenure. Dr. Robert S.P. Yien, Vice President for Academic Affairs, responded that five were eligible, but two had rescinded before the review process began. President Gilbertson added: "Oftentimes in the review process....where success appears unlikely, or when going forward seems not advisable, people will choose to withdraw. Ideally, though, we shouldn't have to say no to anyone because either the process will screen those individuals out or they will decide to withdraw."

Chairperson Ward asked what portion of our full-time faculty are tenured. Vice President Yien replied "Including these three, about 75% are tenured (132 out of 167). This is about the middle of state universities in Michigan....Their range runs approximately from 67% to 88% tenured."

Trustee Rush asked whether the people who had rescinded could reapply for tenure at a later time. President Gilbertson stated that they could.

Chairperson Ward asked how many of our tenured faculty have their terminal degrees. Vice President Yien responded that close to 85% to 90% do.

The motion was APPROVED unanimously.

6) Resolution to Approve Appointment of Mr. and Mrs. Donald A. Cargill to the Marshall M. Fredericks Sculpture Gallery Board

RES-1034 It was moved and supported that the following resolution be adopted:

WHEREAS, The Marshall M. Fredericks Sculpture Gallery Board is comprised of qualified individuals who will have the responsibility of advising the President of the

University and the University Board of Control regarding major decisions of the Gallery, and WHEREAS, Mr. and Mrs. Donald A. Cargill have demonstrated a sincere interest and willingness to assist the Gallery in its endeavors, and WHEREAS, members of the Gallery Board recommend that Mr. and Mrs. Cargill be appointed for a partial three-year term expiring in June, 1995, NOW, THEREFORE, BE IT RESOLVED, That Mr. and Mrs. Donald A. Cargill be appointed for a partial three-year term expiring in June, 1995.

Vice President Yien stated that the Gallery Board consists of 11 members who advise the President on matters relating to the Marshall Fredericks Sculpture Gallery. The Board currently consists of eight members, and needs three more. The nominees named in Resolution 1034 are very active in the Fine Arts and are highly recommended by Marshall Fredericks.

Trustee Curtiss asked whether it was normal to appoint spouses to the Board. Vice President Yien replied that two couples are currently serving on the Board. Mr. and Mrs. Cargill would be the third.

President Gilbertson added: "The Board is strictly advisory. This is basically a means of generating support for the Gallery in a whole variety of ways. It's not a policy-making Board in the strict sense."

Trustee Rush asked whether the Cargills would be filling an unexpired term. Vice President Yien stated that they would fill the term vacated by Hillary Bassett, who will be leaving the area.

Trustee Revilla asked whether it had been ascertained whether the Cargills were available for appointment to the Gallery Board. Vice President Yien replied that they were available.

The motion was APPROVED unanimously.

IV. INFORMATION AND DISCUSSION ITEMS

7) Enrollment Report

Paul Saft, Registrar, distributed the Winter 1993 Enrollment Report (see Appendix Four: Enrollment), which indicated a 5% increase in enrollment for Winter 1993, and a 6.3% increase in credit hours.

Mr. Saft told the Board: "Our off-campus count is down. We have basically phased out the Wurtsmith/Oscoda operation -- that accounts for part of that decrease. The other part is the fact that one year ago we had an off-campus class that was local. This year we do not have a corresponding class....The enrollment at Macomb changed by only one student and a few credit hours....Our enrollment at Cass City was down slightly, and we are taking some steps for the Fall Semester to offer a different mix of courses there to attempt to increase enrollment."

President Gilbertson added: "The Macomb program is a graduate program of the College of Education. The Cass City program is a variety of undergraduate courses. The Wurtsmith Airforce Base campus had offered Baccalaureate degree programs for a fairly small population. We now simply don't have the critical mass to do that any longer -- so part of the drop-off in off-campus enrollment is because of the termination of the Wurtsmith program."

Trustee Walpole asked whether the presence of Jordan College could have influenced the enrollment drop at our Cass City campus. Vice President Yien stated that it had

affected our freshman level courses there.

President Gilbertson concluded: "All the signs are pretty good once again in terms of on-campus enrollment strength. We're now turning our attention to looking ahead to the Fall....You might remember that the Fall of 1992 saw a very large entering class, which was considerably above the previous in applications and admits. The applications for the Fall of 1993 are considerably ahead of the Fall of 1992....So there's no doubt we will be looking at an enrollment crunch this year."

8) Presentation on Institute for Environmental Policy and Education and Related Activities

Ralph Coppola, Executive Director of the Institute for Environmental Policy and Education (IEPE), gave an overview of the activities of the Institute: training and conferences; material development; networking and facilities; linkages with academic programs on campus; and international environmental activities. Most of IEPE's activities have been in the area of environmental education, including the U.S. Environmental Protection Agency's EarthVision project. Another related initiative is the Greater Saginaw Valley Regional Education Cooperative, which has five segments: the Regional Math/Science Center; the Greater Saginaw Valley Regional Center for Professional Development; the Greater Saginaw Valley Regional Telecommunications Network; ArtsWork; and the Valley Library Consortium.

Dr. Walter Rathkamp, Professor of Biology, told the Board that the Regional Math/Science Center is part of a state-funded service of the Michigan Department of

Education Math/Science Center Network, which presently includes 20 Math/Science Centers. In spite of the State's current economic conditions, it is hoped the network will expand to 25 Centers as a result of the next budgeting cycle. This is because of some major initiatives that the State is undertaking and because the State recently obtained a \$10 million award from the National Science Foundation to be utilized over five years for systemic change in Mathematics and Science Education in Michigan. At this time, SVSU is the only higher education institution that is being funded through this program; three more may be added in the future.

Each of the Math/Science Centers throughout the State has unique activities. SVSU's is primarily an outreach program. The program provides services for 63 public school districts as well as for some parochial schools. The Teacher Specialist program develops and provides materials related to Math and Science activities and opportunities in the State. This semester the program has two teachers on leave to the Math/Science Center -- one from the Chesaning School District and one from Pinconning. The grant pays for their replacement salaries. These teachers go out on the road and provide services to other districts including inservices for teachers and enrichments for students in their classrooms, especially in the rural districts.

For the last nine years the Eisenhower Grant Program has funded Project SOLVE, which brings in middle school teachers to upgrade their knowledge in Math and Science. This program has been extremely successful.

Rick Dalzell, Educational Statistician and School Improvement Specialist, told the

Board that he mainly serves seven Intermediate School District (ISD) regions comprised of 50 school districts, mainly in the field of data disaggregation and research. His undertakings enable administrators and teachers to more effectively teach and test their students.

Trustee Revilla asked who used the data produced by Mr. Dalzell and whether it had policy implications. Mr. Dalzell replied that it was sometimes used for curriculum-building and/or reorganizing. He noted that he works with superintendents, principals, teachers and school improvement teams.

Trustee Rush asked Mr. Dalzell what kind of success he had achieved. Mr. Dalzell replied that he had been working on these projects since 1989. He added: "At the end of each year I develop an aggregate score for this whole region for districts within different types of configurations on the basis of money behind students and so forth. We have noted some progress -- it's slow."

Trustee Revilla asked Mr. Dalzell whether he had observed any institutional weaknesses which crossed the various school districts. Mr. Dalzell replied that institutes of higher education generally don't teach teachers how to do statistics or how to test their students.

Dr. Coppola and Charles H. Garrison, EarthVision Project Administrator, gave a report on EarthVision, which is a partnership between the U.S. Environmental Protection Agency (EPA) and SVSU. It has been underway since December 5, 1992, at which time their Saturday Tutorial program was begun.

Professor Garrison told the Board that the Saturday Tutorial program will continue

through this academic year and the next two. These classes take place at the National Environmental Supercomputing Center in Bay City. Participants are from a 14-county area. Class size is limited to 18 (the number of computer terminals available). The class is broken up into three teams, each consisting of four students and two teachers.

EarthVision also will hold a Summer Research Institute on the SVSU campus in July and August of this year. This will consist of three weeks of intensive training seven days a week. Students involved in this program will have the opportunity, by submitting research proposals, to win computer workstations for their schools so that they can do research on their campuses during the following year.

Dr. Coppola added: "The program focuses on two areas: environmental research and the use of computational science -- which basically is developing a mathematical model, running it using various facts and data, and then visualizing the output of those data. We prepare them at the Saturday Tutorials, they submit a proposal, they learn how to conduct the research here, and then they actually do the conducting of the research at their schools. They will be tied in to the Supercomputer in Bay City at each of these three points. We expect at this point that they will have developed enough capability so they will have an ongoing program that they will be able to pursue after they are no longer in the grant supported activity. They can maintain the connection with the Supercomputer in Bay City and have a high level environmental research program at the high schools."

Dr. Coppola added: "EarthVision is the only research program using high performance computers and computational science, focusing on environmental issues at the

high school level anywhere in the country, at this point. There may be other similar programs that are modeled on EarthVision....elsewhere at some point in the future, but they are not yet in place. This is the first one -- we are really plowing new ground here and we're doing some new things that haven't been done anywhere else in the world."

Trustee Rush commented: "As I understand it, EarthVision focuses on high school students to get bright, inquiring minds interested in this type of project early....in anticipation that they will go on. Is there analogous use of this for university students?"

Dr. Coppola replied: "We have built in our plan the idea of building some kind of parallel experience for the undergraduate students here. The first step....in our doing that was hiring three SVSU students to serve as interns in the program. They are being compensated (the undergraduates at a \$3,800 level and graduate students at a \$5,000 level) for a two-year commitment. They have to learn how to do all the things that the high school teams are doing. As a team, they also have to conduct the same kind of research that the high schools are conducting using the Supercomputer and computational science and scientific visualization....They will get academic credit for their projects upon successful negotiation with the faculty members, department chair and dean. They will also be asked to go out and provide outreach support along with professional staff members to the high schools at the high school sites. We'd like to see that proliferate into a more formal program here at the University, but that's the first step in getting our students involved."

Trustee Roberts asked whether there were any plans to involve elementary schools in any aspects of EarthVision. Dr Coppola replied: "We don't have any immediate plans

VII. ADJOURNMENT

12) Board Motion to Adjourn

BM-827 It was moved and supported that the meeting be adjourned.

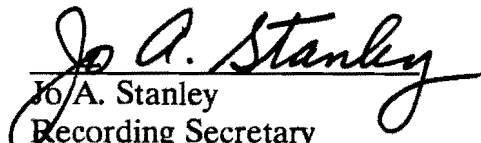
The motion was APPROVED unanimously.

Chairperson Ward adjourned the meeting at 3:22 p.m.

Respectfully Submitted:

George E. Ward
Chairperson

Thomas E. Rush
Secretary



Jo A. Stanley
Recording Secretary



STATE OF MICHIGAN
OFFICE OF THE GOVERNOR
LANSING

RECEIVED

JAN 6, 1993

OFFICE OF PRESIDENT

JOHN ENGLER
GOVERNOR

January 6, 1993

Dr. Eric R. Gilbertson, President
Saginaw Valley State University
Administrative Offices
University Center, Michigan 48710

Dear Dr. Gilbertson:

Please be advised of the following appointment to office, subject to the advice and consent of the Michigan Senate:

Saginaw Valley State University Board of Control

Mr. Robert H. Walpole, 4858 Woodview Lane, Cass City, Michigan 48726, county of Tuscola, as a member, succeeding the late Gerald Hornsby, of Midland, for a term expiring July 21, 1997.

Sincerely,

John Engler
Governor

JE/jf/appts

cc: Department of Management and Budget, Payroll-Accounting
Director, Department of Civil Service
Auditor General

**SAGINAW VALLEY STATE UNIVERSITY
BUDGET NARRATIVE
FISCAL YEAR 1993-94**

The Saginaw Valley State University operating budget for institutional FY94 is projected at \$35,796,536. The assumptions underlying revenue and expenditure forecasts are as follows.

REVENUES

1. The University is requesting an FY94 appropriation increase of 4.5%. The University supports the Presidents Council recommendation of an inflationary increase plus an additional increment of 3%. In recognition of the State of Michigan's economic situation, however, this request is limited to an expected increase in the Higher Education Price Index of 4.5%.
2. Student credit hours are projected to grow 2% over the FY93 level. This projection reflects the need to constrain growth due to insufficient resource availability. The University's intent has been to manage enrollment patterns so that increases, if any, occur in those very few areas which can absorb additional students without a major infusion of resources.

Despite our efforts to manage enrollment patterns, the University continues to realize significant growth. It is expected that student credit hours will increase by nearly 6% from FY92 to FY93. The increase from FY91 to FY92 was 5.85%. Therefore, we are submitting a Program Revision Request which requests \$500,000 of additional funding to deal with growth-related costs.

3. The operating budget incorporates a 5.5% increase in required tuition and fees, contingent, of course, upon levels of state support actually received.
4. Indirect cost recoveries, investment income, and miscellaneous income, which represent only 4% of total general fund revenue, are projected to approximate the prior year's level.

EXPENDITURES

1. Contracts which recognize cost of living adjustments and market considerations are in the negotiating or pre-negotiating stage for several University employee groups. We expect also that compensation changes for our employee groups will strike a balance between recognition of increased productivity and an understanding of current economic realities. The University will begin negotiating a new contract with its faculty this winter. The current faculty contract, which expires June 30, 1993, provided salary adjustments of 5.25% in FY93. In addition, the contract

Budget Narrative
Page Two

included provisions for merit raises and increased University contributions toward the cost of health insurance. Contract negotiations with Physical Plant and Secretarial/Clerical employees, which have been ongoing since last spring, are expected to be completed soon. Administrative/professional staff compensation adjustments normally approximate those of the faculty.

As a result of the enrollment growth mentioned above, we have added five faculty positions and a technical services position in the library. Otherwise, no new positions are incorporated into the planned budget other than those which would be funded by Program Revision Requests or internal reallocation of resources.

2. Departmental budgets for supplies, services, and materials will increase by an average of 4%. Due to significant University growth and inflation, this level of increase will not adequately meet departmental operating needs. Adjustments in recent years have been as follows:

FY93	5.50%
FY92	4.00%
FY91	5.00%
FY90	3.00%

3. The University is submitting seven Program Revision Requests which describe the University's most urgent needs for ongoing operations beyond the requested funding level.

SAGINAW VALLEY STATE UNIVERSITY
BUDGET DEVELOPMENT REQUEST
STATE APPROPRIATION
STATE FISCAL YEAR 1993-94

Program Maintenance Request

State Fiscal Year Appropriation, 1992-93	\$17,004,533
Additional Amount Needed in 1993-94 for Compensation, Supplies, Materials Services and Capital Expenditures	<u>765,467</u> 17,770,000 (4.5%)

Program Revision Requests

#1 - Start-Up and Operation - Health & Physical Education Complex	282,881
#2 - Enrollment Growth Recognition	500,000
#3 - Enhancement of Cultural Diversity	242,500
#4 - Instructional Computing Support	445,500
#5 - Computer Technology Infrastructure	500,000
#6 - Regional Telecommunications Enhancement: Fiber Optics Outreach	338,655
#7 - Underprepared Student Opportunity Initiative	<u>125,000</u> <u>2,434,536</u> (14.3%)
TOTAL - OPERATIONS	<u><u>\$20,204,536</u></u> (18.8%)

State of Michigan, Department of Management and Budget, Office of the Budget

Form R2 Program Revision Requests Priority List and Summary Costs

Institution Saginaw Valley State UniversityFiscal Year 1993-94

<u>Priority Number</u>	<u>Title of PRR</u>	<u>Budget Year State General Fund Cost</u>
1	Start-Up and Operation – Health & Physical Education Complex	\$282,881
2	Enrollment Growth Recognition	500,000
3	Enhancement of Cultural Diversity	242,500
4	Instructional Computing Support	445,500
5	Computer Technology Infrastructure	500,000
6	Regional Telecommunications Enhancement: Fiber Optics Outreach	338,655
7	Underprepared Student Opportunity Initiative	125,000
8		
9		
10		
11		
12		
13		
14		
15		
TOTAL		<u>\$2,434,536</u>

Institution	<u>SAGINAW VALLEY STATE UNIVERSITY</u>				
Data Item Number	Institutional General Fund	FY92 Actual	FY93 Budget	FY94 Request	Change FY93 to FY94
	<u>EXPENDITURES</u>				
	Inflation - Compensation	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	1,281,254
	Inflation - CSSM	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	471,900
	Operation of New Facilities	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	
	Program Revision Requests	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	2,434,536
	Other	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	(121,617)
21	Total Expenditures	\$29,319,048	\$31,730,463	\$35,796,536	4,066,073
	<u>REVENUES</u>				
42	Institutional Revenue	12,398,574	14,604,313	15,592,000	987,687
43	Tuition and Fees (memo only)	11,425,796	13,255,000	14,231,000	976,000
40	State Appropriations	16,942,533	17,004,533	20,204,536	3,200,003
39	Total Current Revenue	29,341,107	31,608,846	35,796,536	4,187,690
	<u>BALANCES</u>				
38	Total Beginning Balance				
	+/- Current Surplus (Deficit)	427,621	449,680	328,063	(121,617)
48	Total Ending Balance	449,680	328,063	328,063	0
	<u>FISCAL YEAR RECONCILIATION</u>				
40	Institutional FY Appropriations	16,942,533	17,004,533	20,204,536	3,200,003
	Less Prior SFY Appropriations				
	Plus Next SFY Appropriations				
41	State Fiscal Year Appropriation	16,942,533	17,004,533	20,204,536	3,200,003
	<u>STATE APPROPRIATION LINE ITEMS</u>				
210	Operations	16,646,519	16,587,626	17,473,986	
211	Research Excellence Fund	237,121	237,121	237,121	
212	K-C-P College Day	24,504	24,504	24,504	
213	K-C-P Visiting Professors	0	0	0	
214	K-C-P Scholarships	34,389	34,389	34,389	
215	K-C-P Fellowships	0	0	0	
216	Consortia	0	0	0	
219	Early Mathematics Placement Test	0	0	0	
220	Teaching Excellence Fund	0	0	0	

State of Michigan, Department of Management and Budget, Office of the Budget

Form R3 Program Revision Request - Narrative Summary

Institution Saginaw Valley State University

Fiscal Year 1993-94

PRR Title Start-Up and Operation - Health & Physical Education Complex

Priority Number 1

The State of Michigan in conjunction with the State Building Authority constructed on the SVSU campus a Health & Physical Education facility. Construction on this project commenced in May 1987 and was completed in June 1989. This structure, which provides facilities for instructional physical education programs, intercollegiate athletics, student intramural programs, and other community events, contains 203,300 gross square feet. This figure represents additional building space which surrounds on three sides the original gymnasium. It will be necessary to include in the University's base budget in fiscal year 1993-94 the total funding requested for custodial, maintenance and ground services, utilities, insurances, and other related expenditures.

The Health & Physical Education Complex houses the Department of Physical & Health Education as well as athletics, intramurals, recreation, and the convocational needs of the University. Included in this facility are many programs and functions which previously did not exist. The Department of Physical & Health Education has only four faculty positions and they cannot be expected to handle programming of a 203,300 square feet facility. Thus, additional staffing, supplies, materials, and service budgets need to be increased. Program Revision Requests have been submitted in prior fiscal years which detailed comprehensive program costs for instructional, student services, and physical plant functions. These costs, many of which are not considered by this Program Revision Request (due to the change in PRR format for building openings) but are integral to the intended programmatic use of the facility, must be considered within the context of available University resources and other program and expenditure priorities.

This request has incorporated base funding for the current gymnasium operations and staffing.

Operating Costs

Physical Plant requirements include necessary additions to custodial, building maintenance, and grounds staff. Since the building also includes a pool, there are associated costs with the specialized maintenance, chemicals and upkeep of that aspect of the building. Utility costs have been included for a calendar year's operation. Also included in this request is base budget funding for custodial, maintenance, and grounds services and utilities and insurance for outdoor facilities consisting of a storage building, intramurals fields, archery range, tennis courts with lights, softball and baseball fields, and golf range.

Due to the intended use of this structure, the University already has or will need to employ a Facility Manager, Pool Operations Manager, related secretarial and student employment support, and additional Public Safety personnel. The Facility Manager reports to the Athletic Director and is responsible for coordinating all aspects of operation of the facility. The Pool Operations Manager is responsible for supervising pool maintenance, usage scheduling, swimming activities, and pool access and safety programs. Public Safety personnel are needed to provide the necessary level of security support for the building and the events which take place therein.

Summary of Recommendation

The cost of providing custodial, maintenance, grounds, and related physical plant support for the Health and Physical Education Complex totals \$654,867. Utility costs amount to \$220,000. Additional costs for other necessary support services including maintenance contracts, security, and other items as discussed above amount to \$144,530. Therefore, the total operational cost is \$1,019,397. SVSU requests that \$282,881 be added to its base budget in 1993-94. This amount represents \$1,019,397 offset by \$240,000 funded in 1988-89, \$304,000 funded in 1989-90, \$95,079 funded in 1990-91, and \$97,437 in 1991-92.

Synopsis of Supporting Rationale

The Health and Physical Education Complex, incorporating or consisting of 203,300 square feet of building space, includes indoor facilities such as classrooms, human performance laboratory, conference room, study area, offices for Physical Education instructors and staff and coaches, fitness center, space for Sports Medicine and Rehabilitation, dance studio, gymnastics and combative area, 200-meter indoor track, and a 50-meter indoor swimming pool as well as racquetball courts. The availability of this structure and the variety of facilities designed within the structure makes it a multi-purpose building. These functions are all new to the campus and, as a result, the expenditures associated to maintain and operate them will require a base funding adjustment to the University's general fund budget.

Non-Quantifiable Aspects

The Health and Physical Education Complex is a major building on the university campus with important ramifications related to instructional and physical education programming. The facility benefits both campus and community groups who use the complex for fitness activities, recreation, and miscellaneous events.

State of Michigan, Department of Management and Budget
Form R5 – Operation of New Facilities

Institution	Saginaw Valley State University	Fiscal Year	1993–94			
PRR Priority Number	1					
Name of Facility	Health and Physical Education Complex					
Gross Square Feet	203,300					
Date of Opening (Day, Month, Year)	June 25, 1989					
Source of Construction Funds						
State (Including SBA)	State Building Authority					
Non – State						
Operating Costs	FY89	FY90	FY91	FY92	FY93	FY94
Utilities	\$0	\$0	\$0	\$0	\$220,000	
Custodial	0	0	0	0	213,850	
Maintenance	0	0	0	0	219,067	
Other Facility Costs	240,000	544,000	639,079	736,516	366,480	
Total Operating Costs	240,000	544,000	639,079	736,516	1,019,397	
Less Other Revenue	0	0	0	0	0	
Net Operating Costs	<u>\$240,000</u>	<u>\$304,000</u>	<u>\$95,079</u>	<u>\$97,437</u>	<u>\$1,019,397</u>	
Increase in State Appropriations Received or Requested (FY93)	<u>\$240,000</u>	<u>\$304,000</u>	<u>\$95,079</u>	<u>\$97,437</u>	<u>\$282,881</u>	

SAGINAW VALLEY STATE UNIVERSITY
 PRR: START-UP AND OPERATION OF PHYSICAL EDUCATION FACILITY
 FISCAL YEAR 1993-94

Program or Sub Program Title	Budget Units	Man-years		Salaries		Fringe Benefits	C, S, S & M	Equipment	Total Base Budget
		Ad./Pro.	Service	Ad./Prof.	Service				
Logistical Services	Business Services								
	Pool Operations Manager	0.50		\$15,500		\$3,875	\$725		\$20,100
	Facility Manager	0.50		14,500		3,625	725		18,850
	Secretary		0.50		\$8,000	2,000	1,100		11,100
	Student Employment		4.25		30,000				30,000
	Public Safety								
	Patrol Staff	2.00			41,184	10,298	2,900		54,380
Student Services	Intercollegiate Athletics								
	Student Affairs								
	Intramurals	0.50		7,500		1,875	725		10,100
Physical Plant	Physical Plant								
	Custodial		10.00		171,080	42,770			213,850
	Building Maintenance		4.00		83,470	20,868	5,800		110,138
	Over Time				6,000	1,500			7,500
	Utilities						220,000		220,000
	Grounds Maintenance		3.00		53,664	13,415	19,750		86,829
	Pool Maintenance & Repairs						14,600		14,600
	Pool Operations Manager	0.50		15,500		3,875	725		20,100
	Facility Manager	0.50		14,500		3,625	725		18,850
	Insurance						70,000		70,000
	Fees & Contracts						61,000		61,000
	Student Employment		2.40		17,000				17,000
	Equipment Replacement							\$35,000	35,000
	TOTAL NON-INSTRUCTIONAL	2.50	26.15	\$67,500	\$410,398	\$107,724	\$398,775	\$35,000	1,019,397
	LESS:								
	AMOUNT RECEIVED IN SFY 1988-89								(240,000)
	AMOUNT RECEIVED IN SFY 1989-90								(304,000)
	AMOUNT RECEIVED IN SFY 1990-91								(95,079)
	AMOUNT RECEIVED IN SFY 1991-92								(97,437)
	AMOUNT RECEIVED IN SFY 1992-93								0
	AMOUNT RECEIVED IN SFY 1993-94								\$282,881

Appendix Two: Budget Request

State of Michigan, Department of Management and Budget

Form R3 Program Revision Request - Narrative Summary

Institution Saginaw Valley State UniversityFiscal Year 1993-94PRR Title: Enrollment Growth RecognitionPriority Number 2

Saginaw Valley State University seeks state support to accommodate a long-standing pattern of enrollment growth. While some enrollment increase-related funding has been provided in the recent past, the level has neither been consistent nor sufficient in relation to per student costs. Funding for enrollment growth is the key factor in maintaining access in relation to demand in succeeding years.

The University is growing in nearly every dimension. In just five years, the University's overall head count has increased 21.7% to 6,869 students in fall 1992. Enrollment grew in virtually every category including part-time students, non-traditional students and commuting students. These part-time and non-traditional college students add strain to an already overloaded system of student support services and they, along with the traditional-age students, require seats in classrooms that are crowded to overflowing.

SVSU's enrollment includes a large proportion of part-time students (47.4% of students attend part time in fall 1992). The cost of registration, academic advising, placement, and other support services remains the same for these students as it does for those taking a heavier credit hour load. SVSU has not expanded its personnel in the Registrar's Office, Office of Academic Support Services and most other major student service offices in some time.

The over-25 students comprise nearly half of SVSU's total head count in fall 1992. They are predominantly part-time students, taking an average of seven credit hours each. Adult students have special needs, including, for many, such special support services as the non-traditional students organization. Some adults begin college after many years away from school, and need considerable assistance with re-learning study skills, learning their way around campus, and locating resources to help meet the financial and time demands of college attendance.

Enrollment growth has put special pressure on the academic areas of the University. The growth in enrollment means the University must hire more faculty members to keep pace with the demands. Several departments have filled that demand by using excessive numbers of adjunct faculty members. Students deserve to be educated by the best possible people. Often adjunct faculty fall short -- not because they lack knowledge of their fields, but because they cannot spend the out-of-class time with students that is needed to assure a good learning environment. In particular, the departments that have experienced the greatest growth in student credit hours in the past five years are those that are the core of general education requirements for undergraduates: English, mathematics, social sciences (psychology and sociology), and natural sciences (chemistry). Additionally, two other areas, criminal justice and foreign languages, have experienced considerable growth. The University has been reallocating resources internally to enable it to hire additional faculty members in several areas to relieve the pressures of growth. Occasionally, such reallocation efforts require difficult choices between instruction and other operations which contribute to educational quality. Accordingly, there is a limit to the amount of reallocation that can occur.

The specific amount of this program revision request is \$500,000. This support would permit the University to provide seven full-time faculty members in high demand disciplines, 3.5 administrative/professional personnel in academic support units, 1.5 clerical support personnel, and

supply and expense funding. This personnel pattern would accommodate previous enrollment growth and provide adequate student-faculty support personnel ratios across the institution.

Summary of Request

This program revision request is intended to recognize and fund the costs associated with enrollment growth. Such costs include instruction, student support services and related University operations. Funding enrollment growth is a key factor in maintaining access to the University in the future.

Non-Quantifiable Aspects

The non-quantifiable aspects of this request include the concepts of access and quality.

Full funding for enrollment growth will permit the University to appropriately serve the academic and other needs of increasing numbers of students. At present, given the ratio of state support to tuition revenue, there is a negative incentive for enrollment growth. Accordingly, the institution cannot continue to enroll larger student numbers without appropriate per student funding support.

Recent enrollment increases have been accommodated through internal reallocation. As enrollments grew, support was reallocated from non-academic areas to instruction. While this priority was appropriate, over time, the overall educational quality can only decline without some greater measure of enrollment-sensitive support.

Funding for enrollment growth, particularly at developing institutions, is a critical element in the preservation of access and quality.

Form R4 Program Revision Request – Resources and Performance Data

Institution	<u>Saginaw Valley State University</u>	Fiscal Year	<u>1993 – 94</u>
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PRR Title	<u>Enrollment Growth Recognition</u>
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Priority Number	<u>2</u>
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Program	<u>Instruction, Academic Support, Student Services</u>
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	Current Year	Budget Year	Increase	Year 2	Year 3	Year 4
RESOURCES						
FTE Positions						
Faculty		7.0	7.0			
Administrative/Professional		3.5	3.5			
Service		1.5	1.5			
Compensation						
Faculty		\$315,000	\$315,000			
Administrative/Professional		134,000	134,000			
Service		36,000	36,000			
Supplies and Expenses		15,000	15,000			
Equipment						
Total Operating Expenditures		<u>\$500,000</u>	<u>\$500,000</u>			

FUNDING SOURCES

Non – General Fund

Institutional Revenue

State Appropriations

PERFORMANCE DATA

State of Michigan, Department of Management and Budget, Office of the Budget

Form R3 Program Revision Request - Narrative Summary

Institution Saginaw Valley State UniversityFiscal Year 1993-94PRR Title: Enhancement of Cultural DiversityPriority 3

Saginaw Valley State University proposes to increase the emphasis on cultural diversity significantly by increasing the number of minority faculty and students in proportion to the population of the service area. The future well-being of American society requires increased participation of minorities in higher education. In addition, the total experience of all students is enhanced by a culturally-diverse faculty, staff and student body.

Minority faculty hired under this program will not only serve as role models but will actively work to recruit and retain more minority students. The Martin Luther King-Caesar Chavez-Rosa Parks visiting professorship has in the past provided an example of the potential of such role models, and the University's Office of Minority Services offers a variety of programs for the general support of minority students. This new program would not only increase the presence of minority faculty on campus, but tie recruitment and retention to specific disciplinary and career possibilities represented by those faculty.

Under this program the University will increase the numbers of such role models on campus through increased recruitment of minority faculty at the local and national levels, and by providing them with time and resources to address special recruitment and retention activities based in their disciplinary expertise. It is often difficult to identify minority candidates, and even with affirmative action, strong minority candidates do not always emerge as the final choice in a search. Candidates with the full credentials which would make them optimally competitive are highly sought-after by elite institutions. Special positions, distributed to meet real disciplinary needs and earmarked for minority candidates, enhance the probability of minority hires, while the supply and expense funding would make it possible to support the completion of credentials by promising individuals.

In addition, the minority faculty hired under this program would receive 3 semester hours of their load per year for at least the first 3 years to develop special activities in support of minority recruitment and cultural awareness on campus. These would include a number of possible programs to enhance recruitment and retention of minority students. Faculty would develop and present special programs in high schools with large minority populations which relate the faculty member's discipline to the career aspirations of minority youth. They would organize and supervise study groups and targeted basic skills programming for minority students in their discipline. They would bring to campus conferences, colloquia speakers, enhancing awareness among all students of cultural diversity and the contributions of many cultural groups to American society.

Unlike most retention programs, these activities would be directly tied to interesting and supporting students in the discipline of the faculty member's expertise. Thus, they would help to integrate the minority student into the larger culture of the university and the disciplines, while simultaneously providing opportunities to bond with a faculty member and other students from a similar cultural background.

The program support requested herein would provide these minority faculty with the time (3 load hours per year) to develop these special recruiting and retention programs. The supply and expense funding requested (\$8000 per person per year) would pay the costs of these activities, many of which would benefit both minority students and others. This ancillary funding would also support both normal operational needs and additional professional development to enhance the faculty member's career development.

Summary of Request

This program revision request is intended to enhance the cultural diversity of the university by employing twenty new faculty members over four years. These faculty members would be minorities who are committed to developing and conducting special activities for students in support of cultural diversity. Many of these programs would serve to enhance minority student recruitment and retention.

Non-Quantifiable Aspects

The effects of cultural diversity, within the context of a higher education, are difficult to validate. It is clear, however, that Saginaw Valley State University is most interested in pursuing such programs and efforts toward improving awareness and related behaviors within the university community. The ultimate objective, in this regard, is the preparation of culturally sensitive citizens who can be successful in an increasingly diverse society.

Summary of Request

This program revision request is intended to enhance the cultural diversity of the university by employing twenty new faculty members over four years. These faculty members would be minorities who are committed to developing and conducting special activities for students in support of cultural diversity. Many of these programs would serve to enhance minority student recruitment and retention.

Non-Quantifiable Aspects

The effects of cultural diversity, within the context of a higher education, are difficult to validate. It is clear, however, that Saginaw Valley State University is most interested in pursuing such programs and efforts toward improving awareness and related behaviors within the university community. The ultimate objective, in this regard, is the preparation of culturally sensitive citizens who can be successful in an increasingly diverse society.

Form R4 Program Revision Request -- Resources and Performance Data

Institution	Saginaw Valley State University		Fiscal Year				1993 — 94
PRR Title	Enhancement of Cultural Diversity						
Priority Number	3						
Program	Instruction, Academic Support						
	Current Year	Budget Year	Increase	Year 2	Year 3	Year 4	
RESOURCES							
FTE Positions							
Faculty	177	182	5.0	5.0	5.0	5.0	
Administrative/Professional Service							
Compensation							
Faculty		\$242,500	\$242,500	\$257,050	\$272,473	\$288,821	
Administrative/Professional Service							
Supplies and Expenses		40,000	40,000	41,600	43,264	44,967	
Equipment							
Total Operating Expenditures		<u>\$282,500</u>	<u>\$282,500</u>	<u>\$298,650</u>	<u>\$315,737</u>	<u>\$333,788</u>	

FUNDING SOURCES

Non -- General Fund
Institutional Revenue
State Appropriations

PERFORMANCE DATA

State of Michigan, Department of Management and Budget

Form R3 Program Revision Request - Narrative Summary

Institution Saginaw Valley State University

Fiscal Year 1993-94

PRR Title: Instructional Computing Support

Priority Number 4

Saginaw Valley State University repeats previous years' requests, changed slightly in view of recent events. The University is requesting a \$445,500 addition to its base budget. This request does not address many of the unmet needs in administrative areas, but concentrates on instructional programs and support staff.

Saginaw Valley State University has long recognized the need for computer education, not only in computer science and data processing, but for science disciplines, teacher education, business, basic skills, nursing, reading, writing and physical education. Many enterprises, locally and state-wide, have traditionally conducted national searches to recruit computer-trained personnel.

To correct this trend, the University developed a multi-phase plan in 1980-81 which called for a \$100,000 yearly expenditure increase beginning in 1981-82 and an additional \$200,000 ongoing to begin in 1982-83. The first amount was granted and \$50,000 increases were received in 1984-85 and 1986-87. With these increases, campus computing purchased two similar computers, one for instruction and one for administrative work. Staff size was increased from ten to twelve, an excellent data base was developed in the student affairs support area, and a modest number of terminals, microcomputers and word processors were installed; the University evolved from punched cards to on-line processing.

In the early 1980's the University Computer Department consisted of one desultory computer with three terminals, several keypunch machines and a remote printer/card reader. Today there are 450 microcomputers, 250 printers and over 100 terminals. Three minicomputers support the terminals. A fourth minicomputer is being installed. There are 12 computer labs: two for basic skills and one each for teacher education, physical education, statistics, English composition, nursing, computer science, fine arts, chemistry, an IBM lab and a DEC lab. The library has a minicomputer that supports a regional consortium of public and higher education libraries. There will be an initiative to add the data base from area libraries to the State Wide network through MERIT. Finally, there is a minicomputer in the bookstore and one campus-wide energy management computer system in Physical Plant.

Campus-wide data, voice and video networks are in the planning stages and are the keystones of separate proposals involving tele-communications for eastern mid-Michigan. Small networks in instructional/administrative areas have emerged, some done as a class project.

Two positions, a microcomputer technician and a microlab coordinator, have been added to Computer Services in the last nine years, bringing the staff to 14.

Equipment and software have been funded by start-up monies available from building and remodelling projects, from special restricted gifts, by loans (against Computer Services account) and by individual departments.

Our specific requests are portrayed on the following page. These are for the first year; subsequent years will be similar in that personnel costs continue and equipment, supplies, and maintenance are spread over a four-year period.

Personnel: This is the institution's most important need. Support for a network coordinator, an instructional microcomputer programmer, and someone with expertise in microcomputers, word processors and communications is requested. Total cost including fringe benefits: \$65,000.

Equipment: In the instructional area (mostly for faculty) 54 microcomputers, 14 printers and 20 terminals, plus communications, graphics terminals, plotters, and related equipment.

Cost: \$232,000.

CSS & M: \$148,200 for maintenance, software and training.

This request involves a total base budget increase of \$445,500.

Summary of Request

This request proposes a base budget increase of \$445,500 toward a significant enhancement of instructional computing. Included in this effort will be technical personnel, equipment, maintenance, software and training.

Non-Quantifiable Aspects

This effort would have a significant positive effect on University instructional programs. Faculty and students alike would have better access to computing equipment and support. The goal of computer literacy for all University students would, for the first time, be achievable.

Form R4 Program Revision Request – Resources and Performance Data

Institution	<u>Saginaw Valley State University</u>	Fiscal Year	<u>1993 – 94</u>
PRR Title	<u>Instructional Computing Support</u>		
Priority Number	<u>4</u>		
Program	<u>Academic/Institutional Support</u>		
	Current Year	Budget Year	Increase
		Year 2	Year 3
			Year 4
RESOURCES			
FTE Positions			
Faculty			
Administrative/Professional	12	15	3
Service	2	2	0
Compensation			
Faculty			
Administrative/Professional	\$473,000	\$538,000	\$65,000
Service	60,000	60,000	0
Supplies and Expenses	267,000	415,200	148,200
Equipment	140,000	372,300	232,300
Total Operating Expenditures	<u>\$940,000</u>	<u>\$2,771,000</u>	<u>\$445,500</u>
FUNDING SOURCES			
Non – General Fund			
Institutional Revenue			
State Appropriations			
PERFORMANCE DATA			

State of Michigan, Department of Management and Budget

Form R3 Program Revision Request - Narrative Summary

Institution Saginaw Valley State UniversityFiscal Year 1993-94PRR Title: Computer Technology InfrastructurePriority Number 5

Saginaw Valley State University is a key participant in many technology-related initiatives; foremost among these are the NASA-supported Consortium for International Earth Science Information Network (CIESIN), a Regional Telecommunications Network, and the EPA Earth Vision Project. These projects involve the storage and dissemination of global environmental data, distance learning with area school districts, and improved data communications with high schools for the purposes of environmental research and education. Moreover the University is now a board member along with eight other state universities of MERIT. In all cases, computing and telecommunications are critical components.

The basic problem which affects these initiatives is that their support requires staff and computer resources that are necessary to support Saginaw Valley State University in its day-to-day business. This problem has now exacerbated to the point where the University can no longer support, let alone develop, the necessary software needed by our staff, faculty and students. Accordingly, the technology and technicians at the University cannot support the day-to-day operations necessary to a developing University and, simultaneously, support the development of telecommunications, distance learning, environmental research and other initiatives important to this region and the State of Michigan.

Consider these related facts:

- * University admissions prospects are not being tracked as a part of an integrated data base, but are kept separately and often inaccurately on microcomputers.
- * University financial aid packages took weeks to assemble, while other schools produce them overnight.
- * Degree candidates had to wait for days to be advised of course requirements and, due to enrollment management system shortcomings, are sometimes not advised in time to graduate.
- * Registration systems had exceeded capacity and are inefficient.
- * The Cost Study required by the State of Michigan requires weeks to prepare due to inadequacies in the Payroll System and other areas.
- * The Accounting System used to support some of the consortia arrangements, including CIESIN, is over two decades old and included an Accounts Payable module on microcomputers which is not a part of the University's centralized data base.
- * Duplication of data entry has been commonplace.
- * The University's budget and expense system is not updated instantly. Many offices try to keep their own systems functional by re-entering data.

What is needed here is an up-to-date system of supportive software that will enable University staffs to work with the same integrated software, with data entered once and maintained on a timely basis; a

system the University can depend on for the present and future. To this end the University has entered a long term agreement for the purchase and use of software and hardware that will provide solutions to the problems indicated above.

This program revision request calls for an addition to base budget of \$500,000. General details include:

- * The funding for a new main-frame computer and other equipment.
- * Basic financial software and all facets of a student services data base: registration, financial aid, admissions, and student billing.
- * Other software such as fund-raising, alumni tracking, "what-if" budgeting and position control.
- * Staffing would be added throughout the four-year period.
- * Contingency funds for sharing resources within the Greater Saginaw Valley Regional Telecommunications Network, for additional equipment and wiring.

Summary of Request

This request proposes to establish a computer technology infrastructure at Saginaw Valley State University which will simultaneously accommodate University operations and several regional, state and national consortia. These consortia involve storage and dissemination of global environmental data, distance learning arrangements with public school districts, and intrainstitutional data communications. This request involves \$500,000 per year during FY93-FY96.

Non-Quantifiable Aspects

When fully funded, this effort will result in significant improvements in the efficiency and effectiveness of University operations. In addition, the University will be involved as a contributing member in various important regional, state and national consortia arrangements.

Form R4 Program Revision Request – Resources and Performance Data

Institution Saginaw Valley State University Fiscal Year 1993 – 94

PRR Title Computer Technology Infrastructure

Priority Number 5

Program Academic/Institutional Support

	Current Year	Budget Year	Increase	Year 2	Year 3	Year 4
RESOURCES						
FTE Positions						
Faculty						
Administrative/Professional	12	13	1			
Service	2	2				
Compensation						
Faculty						
Administrative/Professional						
Service			\$37,500			
Supplies and Expenses			0			
Equipment			98,500			
			364,000			
Total Operating Expenditures			<u>\$500,000</u>			

FUNDING SOURCES

Non – General Fund

Institutional Revenue

State Appropriations

PERFORMANCE DATA

State of Michigan, Department of Management and Budget, Office of the Budget

Form R3 Program Revision Request - Narrative Summary

Institution Saginaw Valley State UniversityFiscal Year 1993-94PRR Title Regional Telecommunications Enhancement: Fiber Optic OutreachPriority Number 6Background

Saginaw Valley State University (SVSU) has established a two-way interactive video connection with the Saginaw Intermediate School District and schools in Saginaw County. These facilities are used to provide human resources from the University to the K-12 school system to provide professional development opportunities for teachers and administrators and to provide enrichment activities for students. This network is part of a region-wide initiative to deploy a two-way interactive distance learning system. An engineering study for the region has been completed. We are now in the process of deploying the system based on the specifications in the engineering study.

The University proposes to extend the system by linking the Bay-Arenac Intermediate School District (REMC 6), Delta College, and SVSU using fiber optic cable. These connections would enhance the system by introducing support from Delta College and extending service to schools in Bay and Arenac Counties. This initiative will require state support in the amount of \$338,655.

A regional educational needs assessment was conducted during 1990 in which 61 superintendents responded. The superintendents were asked to identify course topics which they wanted to offer but which were difficult or not possible to offer. The results were as follows: 55.7% Astronomy/Space Science; 41.8% Calculus; 37.3% Analytical Geometry; 31.3% Genetics; 25.9% Physics; 10.4% Chemistry; 7.5% Geometry (Plane and Solid); 6.0% Biology; 4.5% Earth Science; 3.0% Algebra; 11.9% advanced courses in all of the above cited sciences; and 1.5% Advanced Math.

These data represent some surprises. Researchers did not expect to find that Earth Science, Biology, Algebra and Geometry were not being taught in some districts. They were also surprised to find the overwhelming interest in Astronomy/Space Science and Genetics. They did anticipate that Physics, Chemistry, Analytical Geometry and other advanced courses in science and mathematics were not being offered. Given the lack of opportunity that students have in some districts, it is not surprising that Michigan Educational Assessment Program (MEAP) scores have been low.

As with the state trend, the regional data show a deterioration of 1988-1989 MEAP scores in mathematics and science from grades 4 to 7 to 10. Regionally, it is clear that particular problems exist in rural areas and in urban areas with high concentrations of minorities. Regardless of any problems that may exist with the MEAP test, the results are indicative of a major problem in science achievement. The current test is factually based and correlates to the teaching strategies presently used by many teachers. When the MEAP test is revised to correlate with the new state goals and objectives, there is a high probability that scores will be reduced even further unless appropriate teacher training and curriculum development opportunities are provided.

Professional development, another area in which we anticipated a need, was surprising in terms of the scope of the need. More than half (57.4%) of the superintendents surveyed indicated that there was a need for professional development for teachers and this need was not currently being satisfied. At a publicly advertised proposal development discussion meeting held at SVSU, 100% (83) of the minority

parents in attendance strongly testified to the need for specialized parent training. The parent training is needed to facilitate their children's involvement in science and to support academic achievement in general. It was concluded that it was not feasible to hire all of the teachers needed to provide the appropriate instruction in all of the missing content areas, partly because of financial restrictions and partly because of lack of available qualified people. The only alternative which would address the lack of human resources was to bring them to the locations where they currently do not exist using telecommunications.

We anticipate that the outcome will be significant. First of all, those students who did not have an opportunity to receive instruction in critical areas of math, science, foreign language, etc. will then have the educational opportunities they are entitled to. Second, research has shown that use of two-way interactive video is as good as traditional instruction for transmitting educational material. The consequence will be students who are better prepared for higher education, work and participation in society. Another consequence will be an opportunity for students to have access to educational opportunities based on choice. This system will provide a distributed array of schools of choice. The students will have access to instruction from teachers located at schools throughout the region and from professors in higher education.

Summary of Request

Saginaw Valley State University requests \$338,655 in support of providing a fiber optic cable connection among the University, Delta College and the Bay-Arenac Intermediate School District. This connection will permit curricular enhancement to public school districts in low incidence discipline studies and professional development for teachers and parents in ways which are efficient and effective.

Non-Quantifiable Aspects

In addition to more and better curricular offerings for students and educational support for teachers and parents, this initiative brings together the resources of public and intermediate school districts, a community college and a university. This partnership has significant implications for improving K-12 education and establishing an educational ecosystem comprised of all levels of educational enterprise.

State of Michigan, Department of Management and Budget, Office of the Budget

Form R4 Program Revision Request – Resources and Performance Data

Institution	<u>Saginaw Valley State University</u>	Fiscal Year	<u>1993 – 94</u>
PRR Title	<u>Regional Telecommunications Enhancement: Fiber Optic Outreach</u>		
Priority Number	<u>6</u>		
Program	<u>Public Service</u>		

	Current Year	Budget Year	Increase	Year 2	Year 3	Year 4
RESOURCES						
FTE Positions						
Faculty						
Administrative/Professional						
Service						
Compensation						
Faculty						
Administrative/Professional				\$100,000		
Service						
Supplies and Expenses						
Equipment	\$338,655	\$338,655	\$338,655			
Total Operating Expenditures	<u>\$338,655</u>	<u>\$338,655</u>	<u>\$338,655</u>	<u>\$100,000</u>		

FUNDING SOURCES
Non – General Fund
Institutional Revenue
State Appropriations

PERFORMANCE DATA

State of Michigan, Department of Management and Budget, Office of the Budget

Form R3 Program Revision Request - Narrative Summary

Institution Saginaw Valley State University

Fiscal Year 1993-94

PRR Title Underprepared Student Opportunity Initiative

Priority Number 7

Saginaw Valley State University is a regional higher education institution. It is the only four-year institution of higher education serving the greater Saginaw Valley, which has a significant minority population. The University has grown rapidly over the last ten years, with a student enrollment of 6,869 for fall semester, 1992. However, the numbers of minority students enrolled at SVSU have not kept pace on a pro rata basis, with the growth of the student body.

College students experience academic failure for a number of reasons, many of which are unrelated to ability or potential to succeed. For some students, the transition from high school to college is very difficult. In an effort to deal with the interrelated problems of restricted access and student attrition, particularly in relation to minority freshmen students, many colleges and universities have begun new initiatives and interventions that might admit and keep students in school.

In the summer of 1990, Saginaw Valley State University initiated an experimental challenge program for underprepared students. The purpose of this program is to provide an educational bridge from high school to university. The program is designed for students who are deficient in their academic preparation and, therefore, ineligible for admission to a college or university. To qualify for admission to this particular program, students must have the potential and motivation to succeed at the university level, even though they may not meet conventional admissions standards. Priority consideration was given to educationally and socially disadvantaged students.

Students were introduced to college level work through a highly structured five-week program which included a freshman level Sociology course, Basic Skills courses, intensive academic advising and career counseling, orientation, study skills development, and a work experience component. Students were asked, though not required, to live on campus, work at the University as a student employee, and devote virtually all of their otherwise discretionary time to academic or academic-related activities. This program, accordingly, required over 52 hours of active participation in formal activities per week and additional individual study time.

The initial results of the challenge program were very positive. Twenty-one out of the twenty-three program participants were subsequently recommended for regular admission to the University. Because of the success of the first year, the University committed to a second and third year program offering. Again, the program enrolled 23 and 21 participants, respectively, with 92 percent successful completion rate. These results clearly indicate the need to both continue and expand the program. More specifically, the University proposes to admit 45 new heretofore inadmissible freshmen each year with the goal of serving 180 program participants by the fourth year. The costs associated with this pattern of program implementation total \$125,000 and would provide the necessary administrative and instructional support to further develop the related academic assistance and student life services which comprise the program. Such services would include tutoring in both lower and upper division courses, counseling, a summer residential academic experience, cultural enrichment activities, and on-going personal orientation.

While the service components cited above do assist students in their academic endeavors, the program is presently not staffed nor equipped to provide on-going personalized student contact beyond the

freshman year. The level of funding to the University and base budget requested herein would permit more students to participate in the program prior to and during their critical first year.

Summary of Recommendation

This program revision request seeks to formalize and standardize an experimental challenge program for underprepared and disadvantaged students. The sum of \$125,000 would provide for instruction, administration, student assistant/peer leaders, tuition, books and supplies, academic support services and instructional materials. Forty-five students would participate in the five-week program each year.

Non-Quantifiable Aspects

This program would significantly enhance the University's efforts to diversify its student population. In addition, for each student who successfully completes the program and continues his/her academic pursuits toward a baccalaureate degree and gainful employment, additional public social service costs are likely avoided and tax revenues are increased.

Form R4 Program Revision Request – Resources and Performance Data

Institution Saginaw Valley State University Fiscal Year 1993-94

PRR Title Underprepared Student Opportunity Initiative

Priority Number 7

Program Academic Support

	Current Year	Budget Year	Increase	Year 2	Year 3	Year 4
RESOURCES						
FTE Positions						
Faculty						
Administrative/Professional		.75	.75			
Service						
Compensation						
Faculty	\$0	\$18,000	\$18,000			
Administrative/Professional	0	21,000	21,000			
Service	0	34,000	34,000			
Supplies and Expenses	0	42,000	42,000			
Equipment	0	10,000	10,000			
Total Operating Expenditures	<u>\$0</u>	<u>\$125,000</u>	<u>\$125,000</u>			

FUNDING SOURCES

Non-General Fund

Institutional Revenue

State Appropriations

PERFORMANCE DATA

SAGINAW VALLEY STATE UNIVERSITY

University Center, Michigan

CAPITAL OUTLAY REQUEST

1993-1994



Eric R. Gilbertson
President

November 13, 1992

Date

DEPARTMENT OF MANAGEMENT AND BUDGET
FORM OOB A: LINE ITEM CONSTRUCTION PROGRAM SUMMARY

DEPARTMENT OR INSTITUTION: Saginaw Valley State University

No.	Classification & Project Title	Gross Square Feet	Total Project Cost	Total State Funds	State Funds To Date	PROJECT CASH FLOW & SCHEDULE				Status
						Cash Flow		Date Construction Start	Date Construction Complete	
						FY 1	Balance			
5	<u>PROGRAMMING & PLANNING</u> Instructional Facility No. 3	50.0	\$ 7,350.0	\$ 7,350.0	-0-	\$ 2,000.0	\$ 5,350.0	3-94	9-95	B
1	<u>COMPLETE PLANS AND/OR BEGIN CONSTRUCTION</u> Center for Business Innovation & Profes- sional Development	210.0	33,500.0	33,500.0	\$220.0	4,000.0	29,280.0	1-94	2-96	C
2	Central Heating and Cooling Plant	--	32,000.0	32,000.0	538.0	4,000.0	27,462.0	3-94	3-95	C
4	<u>MAJOR REMODELING & ADDITIONS</u> Roadways, Sidewalks & Lighting	--	500.0	500.0	-0-	500.0	-0-	3-94	10-94	A
7	Campus Improvements for Accessibility	--	600.0	600.0	-0-	600.0	-0-	1-94	3-95	A
TOTAL										

Codes for Status Column:

A = Not Yet Authorized or Reauthorized in Act
B = Programming
C = Schematic/Preliminary Plans
D = Working Drawings
F = Construction

DEPARTMENT OR INSTITUTION: Saginaw Valley State University

No.	Classification & Project Title	Gross Square Feet	Total Project Cost	Total State Funds	State Funds To Date	PROJECT CASH FLOW & SCHEDULE				Status
						Cash Flow		Date Construction Start	Date Construction Complete	
						FY 1	Balance			
	<u>MAJOR SPECIAL MAINTENANCE</u>									
6	Campus Utility Systems	--	1,000.0	1,000.0	-0-	1,000.0	-0-	1-94	10-94	A
3	Wickes Hall Renovation	120.0	1,200.0	1,000.0	-0-	1,000.0	-0-	1-94	10-94	A
TOTAL			\$76,150.0	\$75,950.0	\$758.0	\$13,100.0	\$62,092.0			

Codes for Status Column:

A = Not Yet Authorized or Reauthorized In Act
B = Programming
C = Schematic/Preliminary Plans
D = Working Drawings
E = Construction

Appendix Three: Capital Outlay

1993-1994
Budget Request
Narrative

Programming and Planning

Instructional Facility No. 3:

See Accompanying DMB
Form OOB D-Program Revision Request

DEPARTMENT OF MANAGEMENT AND BUDGET
FORM OOB C:FISCAL YEAR 1993-
PAGE 4 of 9CAPITAL OUTLAY
PRR PRIORITY RANKING
SUMMARY FORM

DEPARTMENT OR INSTITUTION: Saginaw Valley State University

Rank	Name of Project	TOTAL COST	STATE FUNDS FY1	STATE FUNDS FUTURE	FY COMPLETE	LEAV BLAN
1	Wickes Hall Renovation	\$ 1,200.0	\$1,000.0	-0-	1994	
2	Roadways, Sidewalks and Lighting	500.0	500.0	-0-	1994	
3	Instructional Facility No. 3	7,350.0	2,000.0	\$5,350.0	1995	
4	Campus Utility Systems	1,000.0	1,000.0	-0-	1994	
5	Campus Improvements for Accessibility	600.0	600.0	-0-	1995	
TOTAL		\$10,650.0	\$5,100.0	\$5,350.0		

CAPITAL OUTLAY
PRR PRIORITY RANKING
SUMMARY FORM

DEPARTMENT OR INSTITUTION: Saginaw Valley State University

Rank	Name of Project	TOTAL COST	STATE FUNDS FY1	STATE FUNDS FUTURE	FY COMPLETE	LEAV BLAN
1	Wickes Hall Renovation	\$ 1,200.0	\$1,000.0	-0-	1994	
2	Roadways, Sidewalks and Lighting	500.0	500.0	-0-	1994	
3	Instructional Facility No. 3	7,350.0	2,000.0	\$5,350.0	1995	
4	Campus Utility Systems	1,000.0	1,000.0	-0-	1994	
5	Campus Improvements for Accessibility	600.0	600.0	-0-	1995	
TOTAL		\$10,650.0	\$5,100.0	\$5,350.0		

CAPITAL OUTLAY PROGRAM REVISION REQUEST

Dept. or Inst. <u>Saginaw Valley State University</u>	Total Required Res. (\$000's)	\$ <u>1,200.0</u>
Rank of PRR <u>1</u>		
Name of Project <u>Wickes Hall Renovation</u>	State Funds FY 1	\$ <u>1,000.0</u>
	State Funds Future	\$ <u>-0-</u>
Character of Request: Planning <u> </u>	Other Funds	\$ <u>200.0</u>
Plng. Reauthorization <u> </u> Purchase <u> </u>		
Major Remodel. <u> </u> Major Maintenance <u>X</u>	Estimated FY Complete <u>1993-1994</u>	
	Estimated Annual Operating Cost	\$ <u>-0-</u>

JUSTIFICATION: FOLLOW CAPITAL OUTLAY MANUAL FORMAT

WICKES HALL RENOVATIONStatement of the Problem:

Wickes Hall was remodeled in 1986 as Phase II of a project funded by the State of Michigan known as Instructional Facility II, S028A. As part of that project, the Wickes Hall heating and cooling system was to have been renovated. Due to budgetary problems which developed with Phase I of the project, the much needed and planned replacement of the heating and cooling equipment was deferred to the future. The cooling system is now 25 years old; we have had major failures of the system and it is questionable if it will remain operational for the summer 1993 cooling season. The loss of the equipment will prevent us from cooling the 120,000 sq. ft. building which contains our Administrative Complex, Student Services, Nursing Program, and Computer Services. This building has a considerable expanse of glass and cannot be used without cooling in the summer months. The cost of this work is \$300,000.

At the time of the state funded 1986 renovation, the State tested for asbestos in Wickes Hall. Their testing found no asbestos in the fireproofing for the structural frame of the building. Subsequent testing in 1992 has determined that the fireproofing sprayed on the steel structure did contain asbestos materials. The cost to abate the asbestos has been preliminarily estimated to be a minimum of \$900,000.

Description of the Project:

A 300 ton electric chiller will be purchased and pumps and other accessory equipment will be revised as necessary. An appropriate abatement program will be developed by a qualified consultant to resolve the asbestos problem.

CAPITAL OUTLAY PROGRAM REVISION REQUEST

Dept. or Inst. <u>Saginaw Valley State University</u>		Total Required Res. (\$000's)	\$ <u>500.0</u>
Rank of PRR <u>2</u>			
Name of Project <u>Roadways, Sidewalks & Lighting</u>		State Funds FY 1	\$ <u>500.0</u>
		State Funds Future	\$ <u>-0-</u>
Character of Request: Planning <u> </u>		Other Funds	\$ <u>-0-</u>
Plng. Reauthorization <u> </u> Purchase <u> </u>			
Major Remodel. <u>X</u> Major Maintenance <u> </u>		Estimated FY Complete <u>1993-1994</u>	
		Estimated Annual Operating Cost	\$ <u> </u>

JUSTIFICATION: FOLLOW CAPITAL OUTLAY MANUAL FORMAT

ROADWAYS, SIDEWALKS AND LIGHTINGStatement of the Problem:

The preliminary design phase of the Center for Business Innovation & Professional Development has been approved by the Joint Capital Outlay Subcommittee. In order to properly service this project, additional roadways, drives and roadway lighting will have to be installed. Additionally, many areas of pavement and sidewalks on campus have deteriorated and are in need of repair and resurfacing.

Description of the Project:

The road and drive configuration required by the proposed Center for Business Innovation & Professional Development has been schematically designed. Further planning must be done to develop exact layouts. Pavement sections, curbing, lighting and storm sewer details will be designed to meet standards developed by the Michigan Department of Transportation. Several roads and sidewalks on campus will be repaved and/or repaired.

CAPITAL OUTLAY PROGRAM REVISION REQUEST

Dept. or Inst. <u>Saginaw Valley State University</u>	Total Required Res. (\$000's)	\$ <u>7,350.0</u>
Rank of PRR <u>3</u>		
Name of Project <u>Instructional Facility No. 3</u>	State Funds FY 1	\$ <u>2,000.0</u>
	State Funds Future	\$ <u>5,350.0</u>
Character of Request: Planning <u>X</u>	Other Funds	\$ <u>-0-</u>
Plng. Reauthorization <u> </u> Purchase <u> </u>		
Major Remodel. <u> </u> Major Maintenance <u> </u>	Estimated FY Complete <u>1995</u>	
	Estimated Annual Operating Cost	\$ <u>300.0</u>

JUSTIFICATION: FOLLOW CAPITAL OUTLAY MANUAL FORMAT

INSTRUCTIONAL FACILITY NO. 3

Statement of the Problem:

The construction of Instructional Facility No. 2 provided a science building with various special purpose laboratories, a library and a classroom/office building for which the program statement was developed in 1980. Enrollment increases since that time, new program development, increased utilization of computers, requirements for specialized computer classrooms and the loss in classrooms as a result of remodeling of Wickes Hall have created a shortage of general purpose classrooms on the campus.

Description of the Project:

The funds requested are for the planning of a building with general purpose traditional classrooms. The facility would be 50,000 sq. ft. and contain classrooms, faculty offices and support facilities. The total number of student stations would be 1,000 with about fifty office stations. The entire project ready for use is expected to cost \$7,350.0 if planned and finished by the expected date of three fiscal years.

The construction of this facility will alleviate the classroom shortage which is now handled by portable classrooms. Portables are inadequate facilities and very expensive to operate.

CAPITAL OUTLAY PROGRAM REVISION REQUEST

Dept. or Inst. <u>Saginaw Valley State University</u>		Total Required Res. (\$000's)	\$ <u>1,000.0</u>
Rank of PRR <u>4</u>			
Name of Project <u>Campus Utility Systems</u>		State Funds FY 1	\$ <u>1,000.0</u>
		State Funds Future	\$ <u>-0-</u>
		Other Funds	\$ <u>-0-</u>
Character of Request: Planning <u> </u>			
Plng. Reauthorization <u> </u> Purchase <u> </u>			
Major Remodel. <u> </u> Major Maintenance <u>X</u>		Estimated FY Complete	<u>1993-1994</u>
		Estimated Annual Operating Cost	\$ <u> </u>

JUSTIFICATION: FOLLOW CAPITAL OUTLAY MANUAL FORMAT

CAMPUS UTILITY SYSTEMS

Statement of the Problem:

A state funded study has identified that \$225,000 is necessary to make repairs and renovations to the campus electrical distribution system.

The University utility systems of water, sewer and storm sewers are 23 years old and require special maintenance work such as cathodic protection, maintenance of valves, pumping stations, valve boxes, hydrants, supports in manholes, wet wells, etc. The estimated cost of the required work is \$200,000.

We are working with Consumers Power Company involving their "Reduce the Use" program. One time capital needs will reduce future energy needs, thus produce cost savings, save natural resources, and improve the life of the campus infrastructure. If we can proceed with the project in 1993, the state investment would be leveraged with rebate from Consumers Power Company. While the study has not been completed, the preliminary result has identified capital needs exceeding \$575,000.

Description of the Project:

Major repairs to utility systems will be made to those areas described above. Light fixtures throughout campus will be revised to utilize energy-saving T-8 lamps with electronic ballasts. Variable volume pumps will be substituted for constant flow pumps. Controls and thermal storage will be added to cooling systems.

CAPITAL OUTLAY PROGRAM REVISION REQUEST

Dept. or Inst.	<u>Saginaw Valley State University</u>	Total Required Res. (\$000's)	\$ <u>600.0</u>
Rank of PRR	<u>5</u>		
Name of Project	<u>Campus Improvements for Accessibility</u>	State Funds FY 1	\$ <u>600.0</u>
		State Funds Future	\$ <u>-0-</u>
		Other Funds	\$ <u></u>
Character of Request: Planning	<u></u>		
Ping. Reauthorization	<u>Purchase</u>		
Major Remodel.	<u>x</u> Major Maintenance <u></u>	Estimated FY Complete	<u>1994-1995</u>
		Estimated Annual Operating Cost	\$ <u>-0-</u>

JUSTIFICATION: FOLLOW CAPITAL OUTLAY MANUAL FORMAT

CAMPUS IMPROVEMENTS FOR ACCESSIBILITY

Statement of the Problem:
The University has undertaken a campus-wide inventory of concerns involving accessibility by the disabled to University spaces and services. Numerous deficiencies involving accessibility have been identified. A minimum of \$600,000 will be required to implement currently known issues identified in the report.

Description of the Project:
Changes to walkways, parking, signage, drinking fountains, restrooms, doorways, door hardware, ramps, equipment controls and classroom equipment, etc., will be undertaken in order to allow the disabled greater access to our facilities and services.

Saginaw Valley State University
Office of the Registrar

Board of Control
February 8, 1993

Winter Semester Enrollment Comparisons

	WINTER 1992 Number (% total)	WINTER 1993 Number (% total)	CHANGE	
			Number	%
Students	6,223	6,535	+ 312	+ 5.0%
Credit Hours	59,473	63,246	+ 3,773	+ 6.3%
Average Load	9.56 credits	9.68 credits	+ 0.12	+ 1.3%
Men	2,516 (40.4%)	2,659 (40.7%)	+ 143	+ 5.7%
Women	3,707 (59.6%)	3,876 (59.3%)	+ 169	+ 4.6%
Full-Time Equiv.	3,883	4,129	+ 246	+ 6.3%
On-Campus only	5,781 (92.9%)	6,189 (94.7%)	+ 408	+ 7.1%
Off-Campus only	347 (5.6%)	212 (3.2%)	- 135	- 38.9%
Both on and off	95 (1.5%)	124 (1.9%)	+ 29	+ 30.5%
Apartments	118 (1.9%)	122 (1.9%)	+ 4	+ 3.4%
Residence Halls	423 (6.8%)	436 (6.7%)	+ 13	+ 3.1%
Commuters	5,682 (91.3%)	5,977 (91.5%)	+ 295	+ 5.2%
Age 25 +	3,058 (49.1%)	3,394 (51.9%)	+ 336	+ 11.0%
Under age 25	3,165 (50.9%)	3,141 (48.1%)	- 24	- 0.8%
Average age	28 years	29 years		
Native Amer.	37 (0.6%)	40 (0.6%)	+ 3	+ 8.1%
Asian Amer.	52 (0.9%)	73 (1.1%)	+ 21	+ 40.4%
African Amer.	378 (6.3%)	394 (6.2%)	+ 16	+ 4.2%
Hispanic	188 (3.1%)	199 (3.1%)	+ 11	+ 5.9%
White	5,377 (89.1%)	5,649 (88.9%)	+ 272	+ 5.1%
International	44	41	- 3	- 6.8%
Unknown	147	139		
Saginaw	2,399 (38.6%)	2,487 (38.1%)	+ 88	+ 3.7%
Bay	1,143 (18.4%)	1,176 (18.0%)	+ 33	+ 2.9%
Midland	459 (7.4%)	485 (7.4%)	+ 26	+ 5.7%
Tuscola	535 (8.6%)	575 (8.8%)	+ 40	+ 7.5%
Macomb	230 (3.7%)	234 (3.6%)	+ 4	+ 1.7%
Oakland	88 (1.4%)	102 (1.6%)	+ 14	+ 15.9%
Wayne	90 (1.4%)	75 (1.1%)	- 15	- 16.7%
Other Michigan	1,216 (19.5%)	1,346 (20.6%)	+ 130	+ 10.7%
Other U.S.	19 (0.3%)	14 (0.2%)	- 5	- 26.3%
International	44 (0.7%)	41 (0.6%)	- 3	- 6.8%

Winter 1993 Semester Student Enrollments

	Undergrad degree		Grad degree		Non-degree & Tchr Cert		All Students	
	#	%	#	%	#	%	#	%
STUDENTS	5,357		611		567		6,535	
CREDITS	57,829		2,544		2,873		63,246	
AVERAGE LOAD	10.80 cr.		4.16 cr.		5.07 cr.		9.68 cr.	
Men	2,292	(42.8%)	190	(31.1%)	177	(31.2%)	2,659	(40.7%)
Women	3,065	(57.2%)	421	(68.9%)	390	(68.8%)	3,876	(59.3%)
Age 25 +	2,321	(43.3%)	586	(95.9%)	487	(85.9%)	3,394	(51.9%)
Under age 25	3,036	(56.7%)	25	(4.1%)	80	(14.1%)	3,141	(48.1%)
Average age	27 years		35 years		36 years		29 years	

ETHNIC

Native-Am.	35	(0.7%)	2	(0.3%)	3	(0.6%)	40	(0.6%)
Asian-Am.	51	(1.0%)	12	(2.0%)	10	(2.0%)	73	(1.1%)
African-Am.	354	(6.7%)	23	(3.9%)	17	(3.3%)	394	(6.2%)
Hispanic	183	(3.5%)	8	(1.4%)	8	(1.6%)	199	(3.1%)
White	4,631	(88.1%)	547	(92.4%)	471	(92.5%)	5,649	(88.9%)
Internatn'l	20		6		15		41	
Unknown	83		13		43		139	

RESIDENCE - County, State, Country

Saginaw	2,090	(39.0%)	183	(30.0%)	214	(37.7%)	2,487	(38.1%)
Bay	979	(18.3%)	102	(16.7%)	95	(16.8%)	1,176	(18.0%)
Midland	368	(6.9%)	51	(8.3%)	66	(11.6%)	485	(7.4%)
Tuscola	513	(9.6%)	30	(4.9%)	32	(5.6%)	575	(8.8%)
Macomb	63	(1.2%)	128	(20.9%)	43	(7.6%)	234	(3.6%)
Oakland	73	(1.4%)	19	(3.1%)	10	(1.8%)	102	(1.6%)
Wayne	64	(1.2%)	4	(0.7%)	7	(1.2%)	75	(1.1%)
Other MI	1,179	(22.0%)	83	(13.6%)	84	(14.8%)	1,346	(20.6%)
Other U.S.	8	(0.1%)	5	(0.8%)	1	(0.2%)	14	(0.2%)
Internatn'l	20	(0.4%)	6	(1.0%)	15	(2.6%)	41	(0.6%)

STUDENT MAJORS BY COLLEGE

Arts-Behv Sci	1,388	(28.1%)	33	(5.4%)	363	Teacher Certification
Business	963	(19.5%)	165	(27.0%)	107	Post-Baccalaureate
Education	995	(20.1%)	383	(62.7%)	80	Guests
Sci-Engr-Tech	968	(19.6%)			13	High School Students
Nursing-A.H.	624	(12.6%)	30	(4.9%)	4	Auditors
Undeclared	419					

NON-DEGREE TYPE

OFF CAMPUS	STUDENTS	CREDITS	AVERAGE LOAD
Cass City	115 (34.2%)	502 (31.2%)	4.37 cr.
Macomb ISD	216 (64.3%)	757 (59.4%)	3.50 cr.
Wurtsmith	5 (1.5%)	15 (0.9%)	3.00 cr.



STAFF MEMBER

OF THE MONTH

**Lorraine
Kranz**

**Senior
Secretary,
College of
Business &
Management**

January 1993

When it comes to secretarial/clerical positions at SVSU, Lori Kranz might be called a "Jacqueline of all trades." She has held a variety of positions since joining SVSU as afternoon switchboard operator in 1977.

That year she also worked as security guard for the library, which at the time was housed in Wickes Hall.

In October 1980 Kranz moved to a position in the campus bookstore, where she worked until a summer 1983 stint as secretary to the director of the library. Following that, she moved to the Registrar's Office, first as certification clerk and later as records clerk.

After a maternity leave to care for son Loren, Kranz returned to fill in for a faculty secretary on leave from Brown Hall. Then, in March 1989, she assumed her present half-time position in the College of Business and Management dean's office.

This broad exposure to office operations and personnel proved excellent preparation for assignments Kranz has handled in recent years. She assisted the entire professional education unit (including 17 academic departments) in processing the multi-volume precondition document and the institutional self-study

report required for NCATE accreditation. The compiled documents produced more than 1,200 pages of narrative, visual and data-based information.

Kranz notes that she will be assisting with the next phase of NCATE accreditation. "I'll be helping with the rejoinder to NCATE's Unit Accrediting Board."

She also points out that the College of Business and Management soon will be starting a similar process for specialized accreditation. "AACSB has accepted SVSU for the precondition step, so this summer I'll probably be doing the same kind of report."

Among other duties, Kranz provides secretarial support to Dean Judy Kerman for work related to the Curriculum and Academic Policies Committee and to Dean Ellen Curtis-Pierce for the Graduate Committee.

"The fact that I am working for three deans without much direct supervision means it is up to me to set goals and get things done on time," she smiles. "I am not much of a self-starter usually, so it is a challenge."

Kranz' schedule belies her belief that she's not a self-starter. Mornings she cares for her son, putting him on the bus for kindergarten before arriving at the office in time to relieve others for lunch. In addition to office and household responsibilities, Kranz has found time to acquire about half the credits necessary for a master's degree in library science through Wayne State University.

"It is something that I always meant to do," she notes. "I should be done in about two years."

"I appreciate the fact that SVSU has been really flexible about my hours," she says. Kranz also enjoys her working relationships at SVSU. "I have been here so long, and with Kirker working in the library, this is another family to us," she says.





STAFF MEMBER

OF THE MONTH

Rose Connelly

Senior
Registration
Assistant,
Office of the
Registrar

February 1993

Rose Connelly is quick to tell you that she loves working for SVSU, and she loves her job. Her enthusiasm is apparent in her friendly, efficient handling of requests.

Connelly joined the Registrar's Office staff in 1984 as senior transfer credit clerk. "I did evaluations for students transferring from other colleges," she says. Later, when an opening occurred for senior registration assistant, Connelly applied for and won the job.

As registration assistant, she has the daunting task of setting up for semester class registration periods. "I make sure that all materials are available and stations are staffed. I also make sure that closed class lists are posted. That sometimes changes two or three times a day as classes start to fill up."

During registration Connelly keeps in touch with the deans' offices to monitor overloads. "I keep track of waiting lists and note when it's necessary to split classes."

When the official registration periods have ended, many tasks associated with the process still continue. "After registration is done you are doing late registrations and adds, splitting of closed class lists and making sure things such as name changes are done before official reports are run," she says.



Connelly gives credit to the cooperative spirit of her co-workers for smoothing the registration process. "There are six full-time staff in the office. During registration, four work up front and two remain back to take care of other things. Putting people in classes is not an easy function," she smiles.

Following registration, Connelly ensures that such items as class rosters and grade sheets will be supplied to faculty. Adds and drops are recorded as they occur.

Between registration periods Connelly works the front counter, answering questions and responding to requests from students, faculty and staff. She is known for being an "information person," and often directs people to other offices to obtain help with a specific problem. "I work with Financial Aid, the deans, Academic Advising and many faculty offices," she notes.

Hers is the voice you are likely to hear answering the Registrar's Office extension. When it is necessary to transfer a caller, Connelly says she stays on the line to be sure the right office is reached.

Connelly enjoys the rapid pace and the variety of her job. "At different times of the month and the year I do different things. I love the activity level; the more work there is the better I like it. It makes it interesting — my eight hours go so quickly!"

Still, she finds time to participate in church activities and time for a fitness regimen. She works out regularly at Ryder Center, concentrating on machines for cardiovascular fitness. "I also walk a lot with my husband, Gary," she says. The exercise does a lot to reduce stress and to improve health. "I think a lot of my family and I want to be around for them," she smiles.

Connelly's son, Gary Jr., graduated from SVSU in 1992. Her daughter, Cherie Marie, is a student at Ferris.

**Saginaw Valley State University
Accreditation/Certification/Approval Status**

ACCREDITING/APPROVING AGENCY	PROGRAM	DATE OF ACCREDITATION
National League for Nursing	Accreditation of Baccalaureate Degree in Nursing and Master's Degree in Nursing	1992 Renewal: 1997 (BSN) 1996 (MSN)
Michigan Board of Nursing	BSN and MSN	Report due: Jan. 1994; full report and site visit Sept. 1998
Association Board of Engineering & Technology (ABET)	Accreditation of Baccalaureate Degree in Electrical Engineering (BSEE) and Baccalaureate Degree in Mechanical Engineering (BSME)	July 1991 Next visit: Fall 1993
American Chemical Society (ACS)	The Chemistry Program is ACS Approved	Annual review
American Society of Clinical Pathologists and American Medical Association	Medical Technology	
Council of Social Work Education	Social Work	Next visit: June 1995
National Council for Accreditation of Teacher Education (NCATE)	Education	April 1992
Michigan Department of Education	Undergraduate Elementary and Secondary Teacher Education; Graduate teacher and administrative certification	
North Central Association of Colleges and Schools (NCA)	Entire University	Next Visit: March 1994