

SVSU®

**BOARD OF CONTROL
MINUTES**

December 15, 2006



SAGINAW VALLEY STATE UNIVERSITY
BOARD OF CONTROL
DECEMBER 15, 2006
REGULAR FORMAL SESSION
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MINUTES
BOARD OF CONTROL
Regular Formal Session
December 15, 2006

1:30 p.m.

Board of Control Room, Third Floor Wickes Hall

Present: Abbs
Braun
Gamez
Gilbertson
Karu
Law
Sedrowski
Wilson
Yantz

Absent:

Others

Present:

M. Adelman
D. Bachand
L. Beuthin
J. Boehm
C. Cusic
D. Dumbovic
G. Eastland
E. Hamilton
S. Hocquard
R. Jersevic
B. Johnson
P. Jozwiak
S. Kazar
E. LaCross
H. Leaver
R. Maurovich
P. Mu

J. Muladore
C. Ramet
M. Reyes
S. Roy
B. Rudey
R. Schneider
C. Seaver
E. Skrelunis
J. Stanley
J. Stuart
A. Suszek
G. Thompson
R. Thompson
J. Wallaert
M. Wheaton
J. Ziel
Shih Hsin Delegation and Students
Press

I. CALL TO ORDER

Chairman Yantz called the meeting to order at 1:32 p.m., with Board members Abbs, Braun, Gamez, Karu, Law, and Wilson present.

President Gilbertson introduced Dr. Paul Mu, President of Shih Hsin University in Taipei, Taiwan. Dr. Mu introduced two of his deans, as well as 13 students from Shih Hsin, which is SVSU's sister university. President Mu will deliver the commencement address this evening.

Professor George Eastland, Interim Director of Athletics, introduced several volunteer coaches from the cross country team as well as student/athletes who were mentioned in Resolution 1717. Drago Dumbovic, Head Women's and Men's Soccer Coach, introduced Stephanie Roy, who has been named to the National Soccer Coaches Association of America (NSCAA) Great Lakes First Team All-Region, the first such women's soccer athlete from SVSU to receive this high honor.

Chairman Yantz thanked the volunteers and told the students that the Board was very proud of them.

II. PROCEDURAL ITEMS

A. Approval of Agenda and Additions to and Deletions from Agenda

President Gilbertson asked that a resolution to authorize the issuance of general revenue bonds be added as Action Item #12.

The agenda was unanimously APPROVED as revised.

B. Approval of Minutes of October 9, 2006 Regular Formal Session of the Board of Control

It was moved and supported that the minutes of the October 9, 2006 Regular Formal

Session be approved.

The minutes were unanimously APPROVED as written.

C. Recognition of the Official Representative of the Faculty Association

Professor Gary Thompson, President of the Faculty Association, told the Board that he would be able to attend the Board meetings in the future, as he no longer teaches a class on Monday afternoons.

D. Communications and Requests to Appear Before the Board

Monica Reyes, Staff Member of the Month for October; Jerry Wallaert, Staff Member of the Month for November; and Jerry Stuart, Staff Member of the Month for December, were presented to the Board. (See Appendix One: Reyes, Appendix Two: Wallaert, and Appendix Three: Stuart.)

(Trustee Sedrowski joined the meeting at 1:43 p.m.)

III. ACTION ITEMS

1. Resolution to Commend SVSU Athletic Accomplishments During the 2006 Fall Season

RES-1717 It was moved and supported that the following resolution be adopted:

WHEREAS, The Women's Soccer Program received recognition with sophomore Stephanie Roy being named NSCAA Great Lakes First Team All-Region, the first such women's soccer athlete to receive this high honor; and

WHEREAS, The 2006 Saginaw Valley State University Men's Cross Country Team finished 3rd in the Great Lakes Regional competition; and

WHEREAS, The team placed an impressive 12th in Division II at the NCAA Nationals in Pensacola, Florida; and

WHEREAS, At the NCAA Nationals individual team members set personal best times or reached other significant goals, with Paul Jozwiak being awarded All-American honors, and Greg Schmit, Brandon Johnson, Nick Krus and Cortland Seaver all earning team points

toward their 12th place result; and

WHEREAS, On the women's side, Becca Rudey finished 5th individually in the Great Lakes Regional and 16th individually at the Division II Nationals earning Saginaw Valley State University's first All-American honors for a female;

NOW, THEREFORE, BE IT RESOLVED, That the Board of Control of Saginaw Valley State University congratulate the team members and coach Jim Nesbitt for attaining this high level of achievement, and commend the coaches and the team for their outstanding record.

BE IT FURTHER RESOLVED, That the Board of Control congratulate head coach Drago Dumbovic and Stephanie Roy of the Women's Soccer Program for their commitment to excellence and performance, which has brought national distinction to the University and to its Athletic Program.

The motion was APPROVED unanimously.

2. Resolution to Approve Reappointment of Ms. Alma Gilmore Doud, Ms. Barbara Mahar Lincoln, Mrs. Susan Pumford, and Ms. Roz Rymal to the Marshall M. Fredericks Sculpture Museum Board

RES-1718 **It was moved and supported that the following resolution be adopted:**

WHEREAS, The Marshall M. Fredericks Sculpture Museum Board is comprised of qualified individuals who have the responsibility of advising the President and the University Board of Control regarding major decisions of the Museum; and

WHEREAS, Ms. Alma Gilmore Doud, Ms. Barbara Mahar Lincoln, Mrs. Susan Pumford and Ms. Roz Rymal have successfully completed three-year terms; and

WHEREAS, The Museum Board recommends Ms. Alma Gilmore Doud, Ms. Barbara Mahar Lincoln, Mrs. Susan Pumford and Ms. Roz Rymal be reappointed for a one-year extension which expires June 2007;

NOW, THEREFORE, BE IT RESOLVED, That the reappointed members serve on the Marshall M. Fredericks Sculpture Museum Board as stipulated in the organization's bylaws.

President Gilbertson told the Board that these are all fine people who have helped the Marshall Fredericks Sculpture Museum accomplish so much over the years, and that he recommended them enthusiastically.

He introduced Marilyn Wheaton, the new Director of the Marshall Fredericks Sculpture

Museum.

The motion was APPROVED unanimously.

3. Resolution to Grant Undergraduate and Graduate Degrees

RES-1719 It was moved and supported that the following resolution be adopted:

WHEREAS, Saginaw Valley State University is granted the authority to confer undergraduate and graduate degrees as outlined in Section 5 of Public and Local Acts of Michigan 1965; and

WHEREAS, Operating Policy 3.101 Article III of the Board reserves to the Board the authority to grant degrees;

NOW, THEREFORE, BE IT RESOLVED, That the Board of Control of Saginaw Valley State University approve the awarding of undergraduate and graduate degrees at the December 15, 2006 Commencement as certified by the faculty and Registrar.

President Gilbertson noted that the December graduating class numbered 498 students.

The motion was APPROVED unanimously.

4. Resolution to Grant Honorary Degree to Paul Tzung-Tsann Mu

RES-1720 It was moved and supported that the following resolution be adopted:

WHEREAS, Paul Tzung-Tsann Mu's distinguished career as a scholar, politician, and leader in higher education includes serving as Professor and Chair of the Department of Economics at California State University-Los Angeles, as a Legislator in the Legislative Yuan, Republic of China; and as Founding President of National Dong Hwa University; and

WHEREAS, In order to advance the mission of balanced regional educational development in Taiwan, the Ministry of Education appointed Paul T. Mu Director of Planning for the first comprehensive university in eastern Taiwan, a position he held from 1991 until 1994, when National Dong Hwa University was formally inaugurated and Dr. Mu installed as its first President; and

WHEREAS, President Mu is currently the chief executive officer of one of Taiwan's oldest institutions of higher learning, Shih Hsin University, which was founded more than fifty years ago. Since 2001, Dr. Mu has effectively presided over SHU, one of the most prestigious private universities in the Republic of China, and has advanced the university's educational philosophy for a new millennium while maintaining the school's core journalistic values of

free speech and academic inquiry; and

WHEREAS, In addition to his teaching and administrative assignments, Dr. Mu has published extensively in economics journals, including the *Western Economic Journal*, the *Journal of Regional Science*, the *Giornale Legal Economist*, and the *Journal of International Management*. In recent years, Dr. Mu has written articles on faculty ethics, academic freedom, and university governance and is regularly invited to give public speeches in Taiwan and in other countries; and

WHEREAS, Due to his breadth of academic and administrative experience in the United States and in Taiwan, Paul T. Mu is frequently called upon by the Executive Yuan and the Ministry of Education to serve on task forces and committees related to higher education. In 2004, Dr. Mu was invited by the President of the Republic of China to offer a speech on higher education reform at the Presidential Palace in Taiwan to an audience comprised of the President and Vice-President, senior military officers, and ministers of the Taiwanese government.

NOW, THEREFORE, BE IT RESOLVED, That the Board of Control of Saginaw Valley State University approve the granting of the Honorary Doctor of Humanities degree to President Paul Tzung-Tsann Mu to be presented at the December 15, 2006 Commencement.

President Gilbertson told the Board that for a number of years SVSU has sent delegations of Roberts Fellows, other students and faculty to Shih Hsin University, where they have been shown the warmest hospitality. SHU has also sent a number of very fine students to SVSU. Granting an honorary degree to Dr. Mu would be a well-deserved honor for both President Mu and his very distinguished university.

The motion was APPROVED unanimously.

5. Resolution to Approve FY2008 Auxiliary System Business Plan and Modification of FY2007 Auxiliary Budget

RES-1721 **It was moved and supported that the following resolution be adopted:**

WHEREAS, The Auxiliary System Business Plan and related operating budget, inclusive of student housing rental rates, has been developed for FY2008; and

WHEREAS, The Auxiliary Operations FY2007 operating budget has been modified to reflect actual fall semester housing occupancy and other changes;

NOW, THEREFORE, BE IT RESOLVED, That the Auxiliary System Business Plan, inclusive of student housing rental rates for FY2008 and the modified budget for FY2007, be approved as per the attached schedules. (See Appendix Four: Auxiliary Schedules)

James Muladore, Vice President for Administration and Business Affairs, gave the Board a brief overview of the far-reaching activities included in auxiliary operations and reviewed the attached Auxiliary System Operating Budget for FY2007 and FY2008. He noted that the Board was being asked to approve a 3.7% increase in housing rates for the upcoming fiscal year.

The motion was APPROVED unanimously.

6. Resolution to Approve Fiscal Year 2008 Budget Development and Capital Outlay Requests

RES-1722 **It was moved and supported that the following resolution be adopted:**

WHEREAS, The fiscal year 2008 Budget Development Request and Capital Outlay 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 and Capital Outlay Request for Saginaw Valley State University for the fiscal year 2008 be approved as submitted to the State of Michigan. (See Appendix Five: Budget Development.)

President Gilbertson told the Board that, as in the past, SVSU's Budget Development Request asked that the State maintain an appropriate base minimum appropriation per student for each Michigan citizen attending a public university and adjust institutional budgets to at least reach that minimum level of support.

The Capital Budget lists the expansion and remodeling of Pioneer Hall as a priority. This project is already underway. The other priority is the construction of a Nursing & Health Sciences

facility.

The motion was APPROVED unanimously.

7. Resolution to Approve Land Transaction

RES-1723 It was moved and supported that the following resolution be adopted:

WHEREAS, The University desires to acquire a parcel of property contiguous to campus located on Davis Road; and

WHEREAS, The acquisition of this property will provide land for anticipated future expansion of the campus;

NOW, THEREFORE, BE IT RESOLVED, That the President or Vice President for Administration and Business Affairs be hereby authorized to acquire approximately .17 acres located on Davis Road from Donald L. and Betty Jane Spencer; and

BE IT FURTHER RESOLVED, That the precise terms of these transactions will be determined by the President or the Vice President for Administration and Business Affairs working in consultation with University legal counsel.

President Gilbertson told the Board that the University's long-term Master Plan includes some expansion or redevelopment of the general area being considered for purchase for soccer fields and/or parking. This would be east of Davis Road and north of the Ryder Center.

The motion was APPROVED unanimously.

8. Resolution to Approve Equipment Purchase

RES-1724 It was moved and supported that the following resolution be adopted:

WHEREAS, The University has been awarded a grant from the National Science Foundation, the proceeds of which are designated for major research instrumentation; and

WHEREAS, The University desires to acquire a Transmission Electron Microscope with a purchase price of \$299,710 as funded by the NSF grant;

NOW, THEREFORE, BE IT RESOLVED, That the President or the Vice President for Administration and Business Affairs be hereby authorized to enter into a purchase agreement for the above referenced equipment.

President Gilbertson told the Board that the cost of the Transmission Electron Microscope would be covered by a grant from the National Science Foundation. The matter is being brought before the Board because the purchase price exceeds the amount which the Administration is allowed to spend without the Board's authorization.

The motion was APPROVED unanimously.

9. Resolution to Approve Faculty Tenure Effective July 1, 2007

RES-1725 It was moved and supported that the following resolution be adopted:

WHEREAS, Faculty Tenure provides continuous employment of a faculty member for 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 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, 2007.

Thomas Canale	Assistant Professor, Art
Bonnie Harmer	Assistant Professor, Nursing
Amy Hlavacek	Assistant Professor, Mathematical Sciences
Ming-Tie Huang	Assistant Professor, Physics
Thomas Kullgren	Professor, Mechanical Engineering
Poonam Kumar	Associate Professor, Teacher Education
John Lesko	Assistant Professor, English
Julie Lynch	Assistant Professor, Psychology
Cynthia Sager	Associate Professor, Educational Leadership & Services
Stephen Taber	Assistant Professor, Biology

Dr. Donald J. Bachand, Vice President for Academic Affairs, reviewed the process through which faculty are eligible for tenure.

The motion was APPROVED unanimously.

10. Resolution to Approve Faculty Sabbaticals for 2007 - 2008

RES-1726 It was moved and supported that the following resolution be adopted:

WHEREAS, Saginaw Valley State University is committed to quality education and provides the faculty with opportunities to maintain and enhance their professional knowledge and expertise; and

WHEREAS, The University administration supports faculty sabbatical leaves as an integral part of the SVSU Faculty Development Program;

NOW, THEREFORE, BE IT RESOLVED, That the following faculty members be granted sabbatical leaves as specified below for the academic year of 2007-2008.

Hamza Ahmad	Mathematical Sciences	Fall/Winter 2007-2008
Hasan Al-Halees	Mathematical Sciences	Fall 2007
Gary Clark	Marketing	Fall 2007
Margaret Flatt	Nursing	Fall/Winter 2007-2008
Farid Hallouche	Computer Science	Fall 2007
Gladys Hernandez	Modern Foreign Languages	Fall 2007
Bing Liu	Mathematical Sciences	Winter 2008
Mark McCartney	Accounting	Fall 2007
Michael Mosher	Art/Multimedia	Fall 2007
Janet Nagayda	Occupational Therapy	Winter 2008
Sandra Nagel	Psychology	Fall 2007
Thomas Renna	History	Fall 2007
Janet Robinson	Psychology	Winter 2008
Danilo Sirias	Management/Marketing	Fall/Winter 2007-2008
Dee Storey	Teacher Education	Winter 2008
James Sullivan	English	Fall/Winter 2007-2008
Melissa Teed	History	Fall 2007
Janice Wolff	English	Fall/Winter 2007-2008
Matthew Zivich	Art	Fall/Winter 2007-2008

Dr. Bachand noted that tenured faculty are eligible to apply for sabbatical every seven years.

When submitting their applications, they must include a compilation of all of their work, their publications, teaching record and service record. This material is submitted to the Professional Practices Committee (PPC), which consists of six elected faculty members and three appointed

administrators and is chaired by the Vice President for Academic Affairs. The credentials of the faculty listed in Resolution 1726 have been thoroughly reviewed, as have letters of recommendation from their colleagues, respective departments and deans.

The motion was APPROVED unanimously.

11. Motion to Approve Addendum to *Continuing Excellence*

BM-1050 **It was moved and supported that the Addendum to *Continuing Excellence* be approved.** (See Appendix Six: Addendum)

Dr. Carlos Ramet, Executive Assistant to the President, told the Board that the proposed addendum would essentially replace the text in the relevant sections of the existing plan. Many of the proposed recommendations came out of the Graduate and International Student Enrollment Task Force.

President Gilbertson added: "Essentially, we're more specific about program-by-program enrollment targets, as well as some curricular issues and changes that we thought were appropriate at this stage in the development of those programs, notably in the Communications and Multimedia degree programs, and in the MBA program."

The motion was APPROVED unanimously.

12. Resolution to Authorize the Issuance and Delivery of General Revenue Bonds and providing for other Matters Relating Thereto

RES-1727 **It was moved and supported that the following resolution be adopted:**

WHEREAS, The Board of Control of Saginaw Valley State University (the "Board") duly authorized per Resolution #1716 on October 9, 2006 the projects designated as Project I and Project II as set forth in the attached Exhibit A to be financed in whole or in part from

the proceeds of General Revenue Bonds Series 2006 (or Series 2007); and

WHEREAS, The Board by Resolution #1716 further indicated that it would consider subsequently approving additional projects and related financing in whole or in part for other projects on Exhibit A; and

WHEREAS, The State of Michigan has or is expected to approve a Capital Outlay Bill which authorizes and provides funding to SVSU for a Health Sciences facility which requires a University contribution to the project cost;

NOW, Therefore, be it resolved, That the Board hereby additionally approves the project designated as Project III as set forth in Exhibit A, and that the Board authorizes the President and/or the Vice President for Administration and Business Affairs to proceed with Project III and to secure financing in accordance with Resolution #1716 for the University's share of the project in an amount not to exceed \$7 million. (See Appendix Seven: Bonds.)

President Gilbertson stated: "One of our chief legislative goals is to secure funding for a capital improvement project that would house our Nursing, Occupational Therapy, Kinesiology, and Social Work programs – a Human Services facility. . . . These programs have been conspicuously under-served on our campus. . . . They are also among our faster growing programs, in response both to the demand and employment needs of our region. The legislature came back in session for a fairly brief, so-called lame duck session in the last two weeks and, among other things, took up a capital proposal bill from the Governor. . . . With the help and very strong support of our regional legislative delegation, the bill that was finally reported out from a conference committee at 3:00 a.m. this morning included funding for our project. Our original request had been for a \$28 million project, with the customary, three-to-one ratio: \$21 million in State funding and \$7 million from the University. As it came out of the conference committee, the State would provide \$18 million in funding. . . . This bill is now on the Governor's desk. . . . There is no assurance that it will be approved by the Governor. . . but in anticipation that it is, we need your approval to amend an earlier

resolution and give us authority, as we begin our financing and bond issuance, to include funding for the University's share of the capital improvement. This would allow us to move forward quite rapidly with retaining an architect and planning this much-needed and very welcome addition to our physical plant."

Mr. Muladore told the Board that this resolution would amend Resolution 1716, and would authorize the President and/or the Vice President for Administration and Business Affairs to issue bonds in an amount not to exceed \$7 million toward the construction of a Health Sciences Facility.

The resolution was APPROVED unanimously.

IV. INFORMATION AND DISCUSSION ITEMS

13. Report on Charter Schools

Ronald Schneider, Director of School and University Partnerships, told the Board that SVSU's charter school enrollments increased by 496 for the 2006-2007 academic year, for a total of 8,214 students. Most of that growth occurred in the Detroit area.

Mr. Schneider reviewed the process by which personnel of the schools are evaluated before being hired, including certification verification, State criminal records checks, FBI criminal records checks, and unprofessional conduct checks.

Of the 20 top-achieving charter schools in the State of Michigan, two are chartered by SVSU: Saginaw Preparatory Academy was ninth, and Chatfield School in Lapeer was twelfth.

14. Report on Curricular Actions

President Gilbertson told the Board that the academic departments are constantly developing and redeveloping courses and the structure of their programs.

Dr. Bachand explained the process by which changes to the curriculum are developed. He noted that this matter is taken very seriously, as it is imperative that the University's classes and programs be current, competitive and rigorous, and meet accreditation standards.

V. REMARKS BY THE PRESIDENT

President Gilbertson told the Board that the campus is busy with activities related to the end of the semester. He distributed copies of the third edition of *This is SVSU*, which has been mailed to over 10,000 interested parties in the University and community.

VI. OTHER ITEMS FOR CONSIDERATION OR ACTION

15. Motion to Move to Informal Session to Discuss Collective Bargaining and Personnel Evaluations

BM-1051 **It was moved and supported that the Board move to Informal Session to discuss collective bargaining and personnel evaluations.**

The motion was APPROVED unanimously.

The Board moved to Informal Session at 2:48 p.m. and reconvened in Regular Formal Session at 3:47 p.m.

VII. ADJOURNMENT

16. Motion to Adjourn

BM-1052 **It was moved and supported that the meeting be adjourned.**

The motion was APPROVED unanimously.

BOARD OF CONTROL
Regular Formal Session

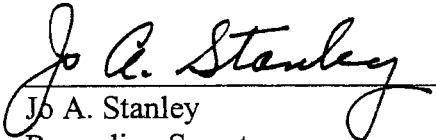
December 15, 2006

The meeting was adjourned at 3:49 p.m.

Respectfully submitted:

Jerome L. Yantz
Chairman

K.P. Karunakaran
Secretary



Jo A. Stanley
Recording Secretary
Secretary to the Board of Control

STAFF MEMBER OF THE MONTH

Monica Reyes

Director of Continuing Education and Professional Development • October 2006

Often a chance meeting sets a person's path for life. For Monica Reyes, such an encounter occurred while she was completing her bachelor's degree at SVSU. She stopped by to visit the late Roosevelt Ruffin, who was director of multicultural programs and affirmative action at the time.

Inquiring about her post-graduation plans, Ruffin encouraged Reyes to pursue her master's degree.

"He had me fill out an application (to SVSU) on the spot," Reyes recalled.

That set in motion a series of events that culminated in Reyes' return as an employee nine months ago.

"I always had a goal to work at Saginaw Valley," said the director of continuing education and professional development. "It's a nice place to be."

Reyes has applied her professional background in human resources and finance to her current position.

"We create, develop and implement training programs and professional development courses," she said. "We assist businesses, corporations and individuals; we analyze their needs and come up with programs."

Reyes estimates that 50 percent of her time is devoted to developing new programs. Current projects include designing new professional development programs in nursing and certified financial planning.

Reyes is especially excited about the prospects for training certified public managers. Program participants are required to complete 300 hours of training over the course of a year.

"Only one university in each state is chosen for the program," she said. "We've received congratulations from universities around the country."

Reyes is also forging relationships with state organizations, including the Michigan Hispanic Chamber of Commerce.

Away from the office, Reyes enjoys spending time with family, especially her eight grandchildren, who range in age from first grade to a senior in high school. Reyes tends to spoil them, so she has a rule regarding their visits. "What happens at grandma's house stays at grandma's house," she chuckled.

Reyes is relieved and grateful that her son, Lupe, recently returned safely from Iraq. When his Army unit was stationed overseas, she was "worried all the time."

Reyes' younger son, Michael, is in the Air Force, while her daughter, Virginia, is a working mother, much like Reyes was.

"I was working, going to school and raising kids all at the same time," she recalled.

Reyes credits people like Ruffin and professor Joseph Ofori-Dankwa for inspiring her to complete her education, and she uses them as an example. "I hope I can touch people's lives like that," she said.



STAFF MEMBER OF THE MONTH

Jerry Wallaert

Delivery Clerk • November 2006

People are communicating in new ways every day, it seems. A brief stroll around campus will show students checking e-mail, sending instant messages, and generally using the written word in more ways than ever before.

But modern communication is far from paperless. Just ask Jerry Wallaert, who has spent most of the past 30 years in the SVSU mail room.

"We thought (technology) would change things, especially e-mail, but it turns out, when all is said and done, people still like that hard copy," he said.

The University has around \$250,000 in outgoing mail each year; some 30,000 to 40,000 pieces of mail are delivered daily.

"It's a beat-the-clock kind of job through the course of the day," Wallaert said. "People notice if you're 10 or 15 minutes late on a route."

All incoming mail goes first to Delta College, which shares the University Center postal designation, so that is Wallaert's first stop each day. He "loves" his job, but it is not without its challenges, such as personnel turnover and staff relocations.

"You keep up with the times and the people, the constant changes," he said. "It's much harder on my students. They have to learn all the names, and we have approximately a thousand employees."

"The biggest one (lately) has been the Pioneer move. You've got the dean on one side of campus and the rest of the staff on the other side."

Away from work, Wallaert likes to have a pencil and scorecard in hand. "I'm a golf fanatic," he said, estimating that he plays 40 to 50 rounds each summer.

Wallaert, his wife Lori, and their daughter Janie, like to stay active. "We're not sit-still kind of people," he said.

The holiday season is a special time for them. They have been going to a resort near Cadillac for the past 20 years.

"It's a tradition – weather permitting – to go canoeing the day after Christmas. It's quite beautiful if there's snow on the ground."

Wallaert says the favorite part of his job is when he hears from former student employees ... but they rarely send letters.

"No, they stop by mostly. That would be ironic, though, wouldn't it," he asked rhetorically. "It's nice to see the kids grow up, mature and move on."

Wallaert has watched SVSU grow from a few buildings to a sprawling campus, but his role is largely unchanged.

"We keep getting bigger," he chuckled, "but the mail room stays the same."



STAFF MEMBER OF THE MONTH

Jerry Stuart

Director of Construction and Maintenance Operations • December 2006

Forgive Jerry Stuart if you catch him taking a moment from time to time to admire Curtiss Hall. Being hired as project manager in 1994 to oversee its construction is what brought him to SVSU.

"I know that building better than any building on campus," he said. "When you're project manager on a job, you know that job better than anyone else, other than maybe the general contractor."

The responsibility extends to the smallest detail, such as the fireplace in the Emeriti Room. "It would not stay lit," Stuart recalled. It turned out the supplier had provided the wrong model.

The constant growth of the University leaves no shortage of things for Stuart to do. "I like being busy," he said. "Since I've been here, that hasn't been a problem. I can't recall a year without a major project."

Stuart was at his busiest when five major construction projects were underway simultaneously and all had to be ready open in fall 2003. That time was "pretty much impossible."

Stuart says his coworkers make those trying times tolerable. "We have a good group in our department," he said.

Current building efforts include the \$16 million renovation

and expansion of Pioneer Hall scheduled to finish next August, and upgrades to the baseball and softball fields.

"They're going to be ready by spring," Stuart said. "It will be a huge improvement. It will be the nicest stadium complex that I'm aware of in the conference."

Stuart enjoys athletics himself, regularly playing basketball on his lunch hour. Playing golf is his "favorite thing to do," and he also has begun running with his wife, Kathy. "She was getting skinnier as I was getting fatter," he quipped.

Stuart added that he was also motivated by SVSU's wellness program.

Camping is a popular family activity for Stuart, his wife and their three grown children, one of whom lives in Seattle. Eschewing the interstate, a recent trip west resulted in four days of driving along U.S. Highway 2. "There's a lot of history along there," he said.

Stuart appreciates the role he and his colleagues play in building SVSU's physical history. "We try to get it right – heavy on the try," he said. "It's not like building cars where you make a million of the same thing. Each building is unique, so it's like a brand new model every year."

And Stuart will inspect every part, right down to the ignition.



SAGINAW VALLEY STATE UNIVERSITY
 AUXILIARY SYSTEM OPERATING BUDGET
 FY2007 & FY2008

Appendix Four: Auxiliary Schedules

	FY 2007			FY 2008		
	Base Budget	Revised Budget	% Increase	Base Budget	% Increase	
REVENUES						
Housing Contracts	\$9,672,000	(1) \$10,328,000	(2) 6.8%	\$11,195,000	(3) 8.4%	
Other Operating Income	8,146,000	8,266,000	1.5%	8,447,000	2.2%	
Summer Income	150,000	150,000	0.0%	150,000	0.0%	
Conference & Events Center	1,327,000	1,285,000	-3.2%	1,310,000	1.9%	
Non-program Revenues	191,000	231,000	20.9%	231,000	0.0%	
	19,486,000	20,260,000	4.0%	21,333,000	5.3%	
EXPENDITURES						
Program	13,803,000	14,456,000	4.7%	15,041,000	4.0%	
Equipment, Maintenance and Repair	150,000	150,000	0.0%	150,000	0.0%	
Debt Service	4,627,000	4,627,000	0.0%	4,627,000	0.0%	
	18,580,000	19,233,000	3.5%	19,818,000	3.0%	
Net Operating Revenue	\$906,000	\$1,027,000		\$1,515,000		
Reserves Balance, Beginning of Year				\$8,511,000		
Less First Year Suites Renovation				(1,250,000)		
Reserves Balance, End of Year				\$8,776,000		

	Housing Occupancy		
	Fall	Winter	Average
(1) 1,949	1,813	1,881	
(2) 2,040	1,897	1,969	
(3) 2,090	1,944	2,017	

SAGINAW VALLEY STATE UNIVERSITY
 AUXILIARY SYSTEM
 HOUSING & MEAL CONTRACT RATES

	2006-2007	2007-2008
	Total	Total Increase
<u>First Year Suites & FTIC In Living Centers</u>		
19 Meals & 10 Meals	\$6,380	3.92%
13 Meals	6,070	4.28%
Single Room Premium FYS	1,450	3.45%
<u>Living Centers</u>		
Double/Triple Efficiencies	3,640	3.02%
Apartments 4/5 Bedroom	4,240	3.77%
Apartments 2 Bedroom	5,430	3.13%
Super Single Efficiency	1,600	0.00%
<u>Pine Grove</u>		
Two Bedroom - Four Person	3,400	2.06%
Four Bedroom - Four Person	4,470	3.58%
Family	6,405	3.36%
Two Bedroom - Two Person	4,750	3.79%
<u>University Village</u>		
Single Efficiencies	5,155	2.81%
Single Bedroom Townhouses (4BR.)	4,470	3.58%
Single Bedroom Townhouses (2BR.)	4,750	3.79%
Weighted Percentage Increase		3.74%

Eric R. Gilbertson, President
(989) 964-4041 fax: (989) 790-1314
erg@svsu.edu

October 27, 2006

Mr. Glen Preston
Office of the State Budget
Office of Education and Infrastructure
George W. Romney Building, 6th Floor
111 South Capitol Avenue
Lansing, Michigan 48913

Dear Mr. Preston:

Saginaw Valley State University's fiscal year 2008 budget development request is provided to you in response to the State Budget Director's September 6, 2006 letter.

Again this year, we continue to propose that there should be some consistency in the State's approach to funding higher education for its citizens – whichever institution they might choose to attend. On one hand, it is the expressed goal of the State to increase participation in higher education and to produce more college graduates. On the other hand, sufficient financial support is not provided to those institutions that have, as a matter of policy, been growing in an attempt to expand that opportunity. The result is that per-student funding for growing institutions has dropped precipitously. The attached chart illustrates this point in regards to SVSU.

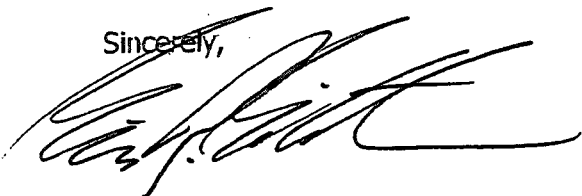
The State should maintain an appropriate base minimum appropriation per student for each Michigan citizen attending a public university and adjust institutional budgets to at least reach that minimum level of support. SVSU does recognize and appreciate that some progress was made in this regard in both the FY2006 and FY2007 Higher Education Appropriation Acts, with the establishment of a foundation funding floor of \$3,775, but this amount is still well below the \$4,500 floor established seven years ago in the FY2000 appropriations bill.

If continued enrollment growth is a State priority, then clearly some financial support must follow students to their chosen institutions. Without such support, there is an actual disincentive for a university to expand its enrollments – thus frustrating State policy.

We propose once again that this per-student appropriation apply only to Michigan citizens. We should not be asking Michigan taxpayers to fund educational opportunities for sons and daughters of other states who are least likely to remain in Michigan after having enjoyed the opportunities our State provides. We understand, of course, that students from other states and countries add a great deal to our University and should not be discouraged from attending. On the other hand, they also pay a tuition premium that should be set so as to eliminate the need for any subsidy by Michigan taxpayers.

In summary, our policy recommendation remains as stated last year: Establish a minimum per-in-state-student level of State support (floor funding) for each public university campus and make this a priority for any additional State funding that is available for higher education. The effect will be to provide appropriate incentives and support for those institutions that have been growing and are most likely and able to continue to grow.

Sincerely,

A handwritten signature in dark ink, appearing to read "Eric R. Gilbertson", written in a cursive style.

Eric R. Gilbertson

ERG/JGM/mjc

Enclosures

UNIVERSITY PERFORMANCE MEASURES

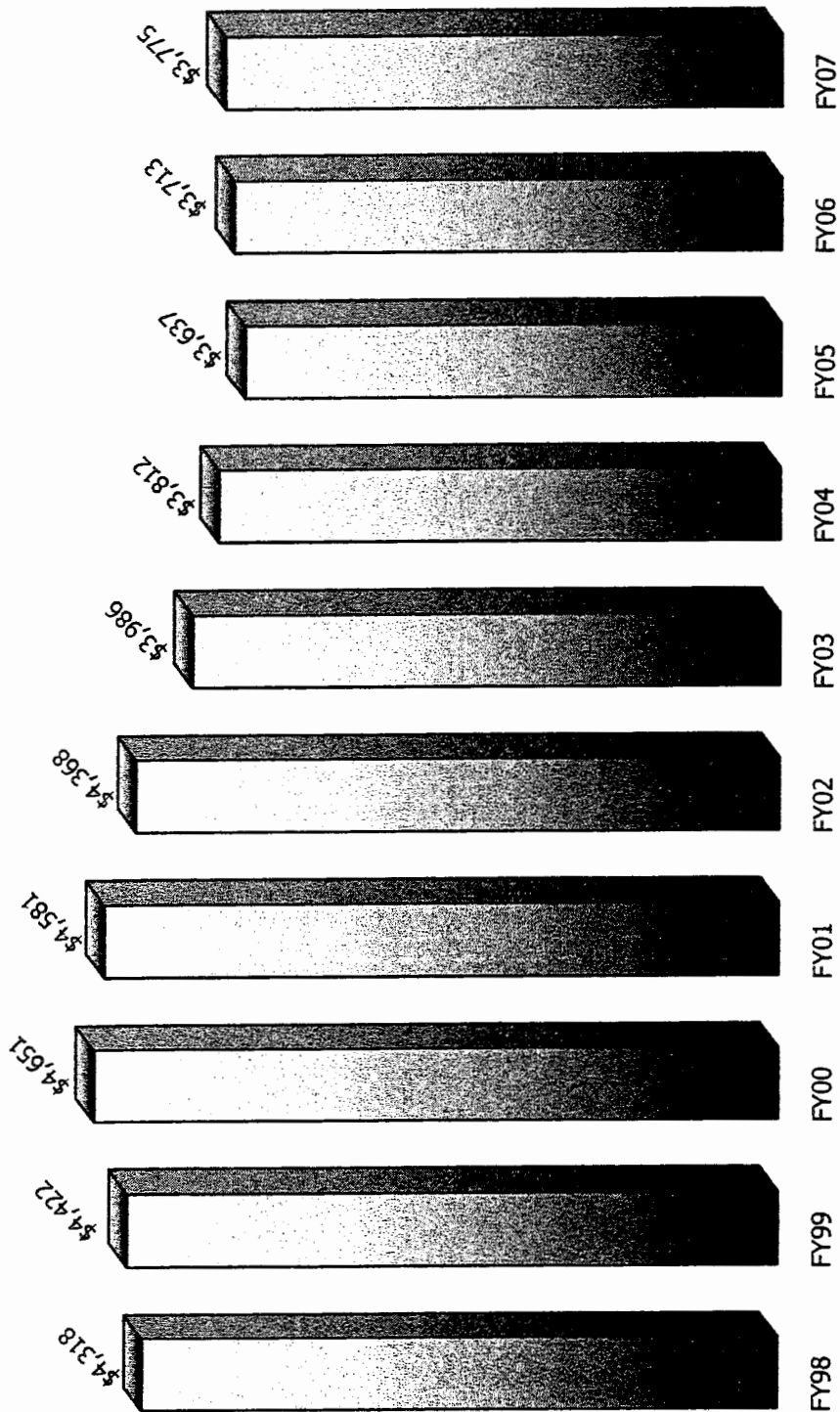
Institution: SAGINAW VALLEY STATE UNIVERSITY

Outcome Goals	1998-99 Cohort	1999-2000 Cohort	2000-2001 Cohort	2001-2002 Cohort
Maintain or improve baccalaureate graduation rates:				
a) Four year graduation rate - actual	59 - 6.52%	77 - 7.6%	69 - 6.6%	79 - 7.6%
b) Five year graduation rate - actual/estimated	228 - 25.19%	276 - 27.3%	251 - 23.8%	270 - 25.9%
c) Six year graduation rate - actual/estimated	299 - 31.08%	363 - 35.9%	353 - 33.5%	355 - 34.0% (e)
"Graduation rate" means the percentage of students who have completed the requirements for a baccalaureate degree from the institution at either 4, 5, or 6 years following initial enrollment using the IPEDS Graduation Rate Survey (GRS) methodology. The GRS is based on a fall cohort of full-time, first-time degree/certificate seeking undergraduates as established for the IPEDS Fall Enrollment Survey. Report graduation rates to the nearest tenth of percent. Report actual data where available and estimates when actual data is not available with a (e) noted after the reported estimated data.				

Date Completed October 26, 2006
Contact Person J. Chris Looney

Phone Number (989) 964-4259
E-Mail Address jcl@svsu.edu

SAGINAW VALLEY STATE UNIVERSITY
STATE APPROPRIATIONS PER FYES



Based upon two years prior FYES.

Saginaw Valley State University

University Center, Michigan

Capital Outlay Request

2008



Eric R. Gilbertson
President

October 26, 2006

Capital Outlay Request

I Mission Statement

MISSION: The University creates opportunities for individuals to achieve intellectual and personal development through academic, professional, and cultural programs. By fostering an environment of inquiry and openness that respects the diversity of all whom it serves, the University prepares graduates whose leadership and expertise contribute to the advancement of a pluralistic society. The University serves as a cultural and intellectual center dedicated to the pursuit and propagation of knowledge.

VISION: The University will provide academic, professional, and cultural programs at the highest level of quality and service; it will achieve national recognition for its programs of distinction. The University's graduates shall distinguish themselves and their University through meritorious service, accomplishments, and leadership in the economic, cultural, and civic affairs of a diverse and global society. Through exemplary teaching, research, and engagement with the greater community, the University will also be the premier cultural and intellectual resource for the region's schools, governments, businesses, and people.

II Instructional Programming

Degree Listing

Bachelor of Applied Studies
Bachelor of Arts
Bachelor of Fine Arts
Bachelor of Science
Bachelor of Business Administration
Bachelor of Professional Accountancy
Bachelor of Science in Electrical Engineering
Bachelor of Science in Mechanical Engineering
Bachelor of Science in Nursing
Bachelor of Social Work
Master of Arts/Communication and Multimedia
Master of Arts/Administrative Science
Master of Education
Master of Arts in Teaching
Master of Business Administration
Master of Science in Nursing
Master of Science in Occupational Therapy
Education Specialist

The next proposed facility will provide a new home for the Crystal M. Lange College of Nursing and Health Sciences. This college has grown in both program offerings and student numbers. The occupational therapy program has transitioned to offering an entry level master's degree and health science degrees have been developed. The undergraduate program in nursing has increased its capacity by 220% since 2002. Collaboration initiatives are in process that will affect both current and future educational and service offerings. The need for more specialized teaching areas has also risen. Laboratories for computer-based technology, critical care and occupational therapy have been added recently. More of these specialized teaching spaces along with faculty offices, standard laboratories and state-of-the-art technology are needed and will be provided in this project.

The College of Nursing and Health Sciences is currently housed in Wickes Hall which is essentially used for student services and administrative purposes in addition to the nursing and health sciences program. There is no room left in the building to accommodate the growth the college is experiencing. Likewise, there is no other available space on campus or nearby that would provide proper accommodations for the college.

In addition to the nursing and health sciences program, the proposed project will also provide much needed room for standard classrooms and faculty offices to be used by other departments and colleges across campus. SVSU is presently at capacity in regards to offices and classrooms campus wide. This situation has developed due to the continued growth of programs and student numbers. Course offerings and class sizes are beginning to be affected across a wide range of university programs. Inclusion of additional faculty office spaces and general classrooms in this project and the expansion and renovation of Pioneer Hall, scheduled for fall 2007 completion, will help alleviate this situation and provide for a modest amount of future university growth.

III

Staffing and Enrollment

Fall Semester 2006

<u>College</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Total</u>
College of Arts & Behavioral Sciences	1,326	426	1,752
College of Business & Management	772	213	985
College of Education	1,926	1,765	3,691
College of Science, Engineering & Technology	761	230	991
Crystal M. Lange College of Nursing & Health Sciences	803	273	1,076
Others			
Non-Degree	117	138	255
Undeclared	<u>714</u>	<u>79</u>	<u>793</u>
Totals	<u>6,419</u>	<u>3,124</u>	<u>9,543</u>

The University anticipates an annual headcount enrollment growth of 2.00% each year during the next five years. Based on a headcount enrollment for the Fall Semester of 2006 of 9,543 students, the projected enrollment for each of the next five years would be:

Fall Semester 2007	9,636
Fall Semester 2008	9,840
Fall Semester 2009	10,037
Fall Semester 2010	10,238
Fall Semester 2011	10,443

The University has achieved moderately high enrollment growth during the past five years at both the undergraduate and graduate levels. The enrollment from Fall Semester 2002 through the Fall Semester of 2006 has increased by 354 students which represents a 3.9 percent increase.

Fall Semester 2002	9,189
Fall Semester 2003	9,168
Fall Semester 2004	9,448
Fall Semester 2005	9,569
Fall Semester 2006	9,543

This increase in enrollment has placed a demand on University resources in terms of staffing and facilities. In addition, this growth has been most pronounced at the graduate level and among several of the undergraduate programs of study (e.g., Education). Consequently, the University has experienced one of its most prolific periods of expansion with the addition of new faculty and staff positions and the construction of new buildings on the campus.

Off Campus Sites

Official Fall 2006 enrollment is 9,543. Of that total, 837 students access all or part of their enrollment through the off-campus sites. These include:

Cass City	76
St. Clair Community College	88
Macomb Graduate Education	663
Graduate Education Professional Development	<u>10</u>
Total	<u>837</u>

Faculty/Staff Student Credit Hour Ratio

Fall Semester 2006

	<u>FTE</u>	<u>Credit Hours</u>	<u>Ratio: CH/FTE</u>
College of Arts & Behavioral Sciences			
Faculty	158.2	49,431	313
Administrative/Secretarial	19.7		2,509
College of Business & Management			
Faculty	29.6	9,628	325
Administrative/Secretarial	8.0		1,204
College of Education			
Faculty	85.8	17,513	204
Administrative/Secretarial	19.6		894
College of Science, Engineering & Technology			
Faculty	93.7	22,567	241
Administrative/Secretarial	21.5		1,050
Crystal M. Lange College of Nursing & Health Services			
Faculty	17.7	4,198	237
Administrative/Secretarial	5.9		712

Average Class Size

Semester	# of Students /Class
Fall 2006	23.25

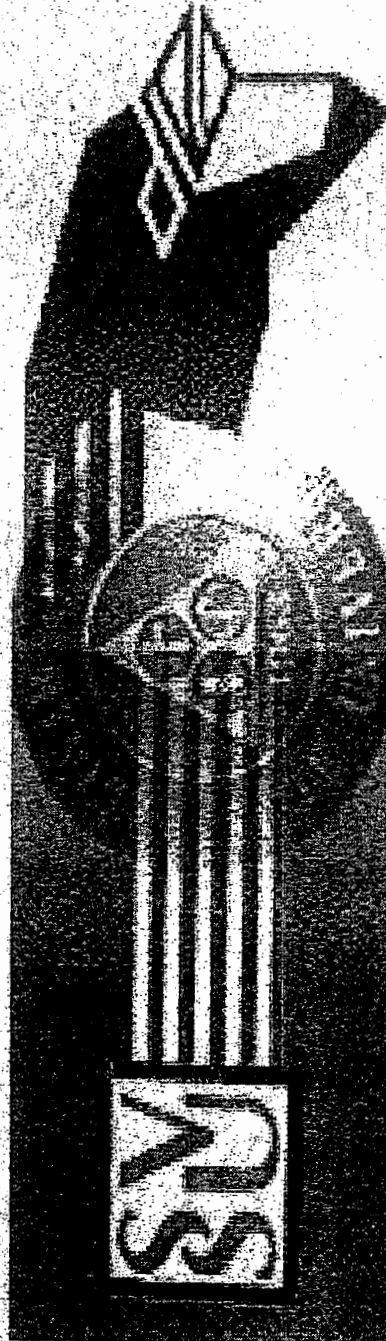
The University intends to maintain the above ratio into future years.

IV

Facility Assessment

DSA
ARCHITECTS PLANNERS

Updated Report Attached



**Facilities Assessment and
Deferred Maintenance Capital Planning Report**
November 2000

Saginaw Valley State University

Building	Roof					Total
	Install Date	Replacement Date	Square Feet	Cost per Square Foot	Replacement Cost	
Admin. Services Building ('66)	2000	2015	19,300	\$4.76	\$91,922	
Atbury Fine Arts Center	2003	2018	51,800	\$4.76	\$246,713	
South Campus Complex - Bldg. A	1993	2043	27,300	\$12.46	\$340,110	
Auditorium	2006	2021	9,900	\$4.76	\$47,152	
Bell Tower	--	--	--	--	--	
Brown Hall	1999	2014	27,000	\$4.76	\$128,596	
Cardinal Gym	1997	2012	22,500	\$4.76	\$107,163	
Children's Center	1980	2004	2,900	\$4.17	\$12,086	
Concession Building	2006	2021	3,312	\$4.76	\$15,765	
Doan Center	1994	2009	46,300	\$4.76	\$220,518	
Fitness Center	2003	2018	15,000	\$4.76	\$71,442	
Founders Hall	1995	2025	8,400	\$4.17	\$35,007	
Great Lakes A - E	2006	2021	19,000	\$4.76	\$90,493	
Grounds Building	2002	2052	6,500	\$12.46	\$80,979	
Living Center North	1999	2019	44,000	\$4.17	\$183,368	
Living Center South	2004	2024	34,380	\$4.17	\$143,277	
Maconb Reg. Ed. Center	2002	2032	15,000	\$4.76	\$71,442	
Observatory	--	--	--	--	--	
Pine Grove I	2002	2032	27,000	\$4.17	\$112,521	
Pine Grove II	1996	2026	21,200	\$4.17	\$88,350	
Pioneer Hall	2007	2022	28,800	\$4.76	\$137,169	
President's Residence	1989	2019	4,000	\$4.17	\$16,670	
Regional Education Center	2003	2018	69,700	\$4.76	\$331,967	
Ryder Center	1989	2004	152,800	\$4.76	\$727,756	
Science Building - East	2001	2016	46,000	\$4.76	\$219,089	
Science Building - West	1999	2014	32,400	\$4.76	\$154,315	
Service Building ('68)	2000	2015	20,400	\$4.76	\$97,161	
Student Center	2003	2018	34,000	\$4.76	\$161,935	
Tranquil Hall F & G	1995	2010	7,100	\$4.76	\$33,816	
University Village I	2000	2030	51,100	\$4.17	\$212,957	
University Village II	2001	2031	71,200	\$4.17	\$296,722	
University Village III	2005	2035	47,312	\$4.17	\$197,170	
West Complex	1996	2011	118,200	\$4.76	\$562,963	
Wickes Hall	1994	2009	40,200	\$4.76	\$191,465	
Wickes Memorial Stadium	1991	2006	1,600	\$4.76	\$7,620	
Zahnrow Amphitheatre	--	--	--	--	--	
Zahnrow Library	2003	2012	27,200	\$4.76	\$129,548	
Total					\$5,565,225	
	Average Annual Replacement Cost:				\$311,872	
			Lifespan:		15, 30 or 50 years	

Building	Carpet				
	Install Date	Replacement Date	Square Feet	Cost per Square Foot	Total Replacement Cost
Admin Services Building (66)	1994	2007	3,500	\$5.36	\$18,754
Arbary Fine Arts Center	1988	2001	13,800	\$5.36	\$73,942
South Campus Complex - Bldg. A	1992	2005	23,100	\$5.36	\$123,773
Auditorium	2006	2019	1,150	\$5.36	\$6,162
Bell Tower	--	--	--	--	--
Brown Hall	1999/2001	2012	33,700	\$5.36	\$180,570
Cardinal Gym	--	--	--	--	--
Children's Center	--	--	1,680	--	--
Concession Building	--	--	--	--	--
Doan Center	2005	2018	17,350	\$5.36	\$92,964
Fitness Center	2003	2016	11,000	\$5.36	\$58,940
Founders Hall	1996	2009	2,800	\$5.36	\$15,003
Great Lakes A - B	1998	2011	34,750	\$5.36	\$186,196
Grounds Building	--	--	--	--	--
Living Center North	1999	2012	66,300	\$5.36	\$355,245
Living Center South	2004	2017	76,340	\$5.36	\$409,041
Macomb Reg. Ed. Center	2002	2015	10,970	\$5.36	\$58,779
Observatory	--	--	--	--	--
Pine Grove I	1986	1999	24,650	\$5.36	\$132,078
Pine Grove II	1996	2009	14,550	\$5.36	\$77,961
Pioneer Hall	1997	2010	22,700	\$5.36	\$121,630
President's Residence	1990	2003	4,500	\$5.36	\$24,112
Regional Education Center	2003	2016	78,975	\$5.36	\$423,160
Ryder Center	2000	2013	35,250	\$5.36	\$188,875
Science Building - East	2001	2014	60,850	\$5.36	\$326,043
Science Building - West	2002	2015	27,938	\$5.36	\$149,696
Service Building (68)	2005	2018	8,375	\$5.36	\$44,875
Student Center	2003	2016	6,700	\$5.36	\$35,900
Tranquil Hall F & G	1997	2010	14,000	\$5.36	\$75,014
University Village I	2000	2013	37,625	\$5.36	\$201,600
University Village II	2001	2014	51,925	\$5.36	\$278,222
University Village III	2005	2018	34,850	\$5.36	\$186,732
West Complex	1997	2010	125,700	\$5.36	\$673,519
Wickes Hall	2001	2014	78,300	\$5.36	\$419,543
Wickes Memorial Stadium	--	--	--	--	--
Zahnaw Amphitheatre	--	--	--	--	--
Zahnaw Library	2002	2015	80,700	\$5.36	\$432,403
Total					\$5,370,731
Average Annual Replacement Cost:					\$413,133
Lifespan:					13 years

Building	Furniture			Total Replacement Cost
	Average Install Date	Average Replacement Date		
Admin. Services Building ('66)	1996	2010		\$115,022
Arbory Fine Arts Center	1991	2005		\$250,642
South Campus Complex - Bldg. A Auditorium	1992	2006		\$486,401
Bell Tower	--	--		--
Brown Hall	1987	2001		\$772,467
Cardinal Gyn	1971	1985		\$84,569
Children's Center	--	--		--
Concession Building	2006	2020		\$23,593
Doan Center	2005	2019		\$50,009
Fitness Center	2003	2017		\$10,002
Founders Hall	1995	2009		\$66,322
Great Lakes A - E	1999	2013		\$369,515
Grounds Building	2002	2016		\$22,028
Living Center North	1999	2013		\$810,331
Living Center South	2004	2018		\$567,000
Macomb Reg. Ed. Center	2003	2017		\$178,605
Observatory	--	--		--
Pine Grove I	1986	2000		\$508,253
Pine Grove II	1996	2010		\$378,188
Pioneer Hall	1997	2011		\$440,619
President's Residence	--	--		--
Regional Education Center	2003	2017		\$1,786,050
Ryder Center	1989	2003		\$270,527
Science Building - East	2001	2015		\$772,913
Science Building - West	1990	2004		\$736,240
Service Building ('68)	1987	2001		\$85,016
Student Center	2003	2017		\$220,280
Tranquil Hall F & G	1997	2011		\$155,979
University Village I	2000	2014		\$443,388
University Village II	2001	2015		\$571,512
University Village III	2006	2020		\$367,500
West Complex	1996	2010		\$1,651,501
Wickes Hall	1992	2006		\$1,239,638
Wickes Memorial Stadium	--	--		--
Zahnaw Amphitheatre	--	--		--
Zahnaw Library	2000	2014		\$595,350
Total				\$14,029,458
			Average Annual Replacement Cost:	\$1,002,104
			Lifespan:	14 years

Building	Structure / Glazing / Cladding / Walls		
	Install Date	Replacement Date	Total Replacement Cost
Admin. Services Building ('66)	1970	2045	\$610,571
Arbory Fine Arts Center	1990	2065	\$3,063,668
South Campus Complex - Bldg. A	1986	2061	\$972,067
Auditorium	2006	2081	\$470,088
Bell Tower	1998	2073	\$45,723
Brown Hall	1986	2061	\$2,623,318
Cardinal Gym	1971	2046	\$1,480,632
Children's Center	1980	2055	\$66,502
Concession Building	2006	2081	\$201,866
Doan Center	1983	2058	\$2,007,680
Fitness Center	2003	2078	\$756,839
Founders Hall	1995	2070	\$244,358
Great Lakes A - B	1974	2049	\$2,019,556
Grounds Building	2002	2077	\$178,605
Living Center North	1999	2074	\$2,553,669
Living Center South	2004	2079	\$3,749,435
Macomb Reg. Ed. Center	2003	2078	\$706,383
Observatory	1973	2048	\$21,075
Pine Grove I	1989	2064	\$903,852
Pine Grove II	1997	2072	\$445,874
Pioneer Hall	1978	2053	\$1,646,662
President's Residence	1975	2050	\$172,415
Regional Education Center	2003	2078	\$5,684,699
Ryder Center	1989	2064	\$8,639,573
Science Building - East	2001	2076	\$3,810,240
Science Building - West	1990	2065	\$2,381,400
Service Building ('68)	1968	2043	\$654,785
Student Center	2003	2078	\$1,715,501
Tranquil Hall F & G	1974	2049	\$1,195,348
University Village I	2000	2075	\$1,633,086
University Village II	2001	2076	\$2,177,447
University Village III	2005	2080	\$1,451,632
West Complex	1996	2071	\$7,665,079
Wickes Hall	1972	2047	\$3,572,449
Wickes Memorial Stadium	1991	2066	\$195,380
Zahnaw Amphitheatre	--	--	--
Zahnaw Library	1995	2070	\$4,850,993
Total			\$70,568,449
Average Annual Replacement Cost:			\$940,913
Lifespan:			75 years

Building	Plumbing / Electrical			Total Replacement Cost
	Install Date	Replacement Date		
Admin. Services Building ('66)	1987	2062		\$359,158
Arbary Fine Arts Center	1991	2066		\$2,026,070
South Campus Complex - Bldg. A	1992	2067		\$571,803
Auditorium	2000	2075		\$335,777
Bell Tower	1998	2073		\$9,145
Brown Hall	1986	2061		\$1,457,398
Cardinal Gym	1971	2046		\$1,021,125
Children's Center	1980	2055		\$49,262
Concession Building	2006	2081		\$154,192
Doan Center	1993	2068		\$1,487,170
Fitness Center	2003	2078		\$560,621
Founders Hall	1995	2070		\$181,005
Great Lakes A - B	1976	2051		\$1,495,967
Grounds Building	2002	2077		\$85,730
Living Center North	1999	2074		\$1,891,608
Living Center South	2004	2079		\$2,777,359
Macomb Reg. Ed. Center	2003	2078		\$523,247
Observatory	1973	2048		\$2,143
Pine Grove I	1987	2062		\$669,521
Pine Grove II	1997	2072		\$330,276
Pioneer Hall	1978	2053		\$1,219,748
President's Residence	1988	2063		\$127,714
Regional Education Center	2003	2078		\$4,210,889
Ryder Center	1989	2064		\$6,852,078
Science Building - East	2001	2076		\$4,286,520
Science Building - West	1993	2068		\$2,024,190
Service Building ('68)	1980	2055		\$385,168
Student Center	2003	2078		\$1,270,742
Tranquil Hall P & G	1971	2046		\$597,674
University Village I	2000	2075		\$1,209,694
University Village II	2001	2076		\$1,612,925
University Village III	2005	2080		\$1,537,725
West Complex	1996	2071		\$6,288,633
Wickes Hall	1969	2044		\$2,646,259
Wickes Memorial Stadium	1991	2066		\$90,874
Zahnow Amphitheatre	--	--		--
Zahnow Library	1998	2073		\$2,601,283
Total				\$52,950,695
Average Annual Replacement Cost:				\$706,009
Lifespan:				75 years

Building	Lighting / Voice & Data / Clock & Alarm Systems		
	Install Date	Replacement Date	Total Replacement Cost
Admin. Services Building ('66)	1982	2012	\$215,495
Arbary Fine Arts Center	1992	2022	\$1,215,642
South Campus Complex - Bldg. A	1988	2018	\$371,673
Auditorium	2000	2030	\$151,100
Bell Tower	1998	2028	\$3,048
Brown Hall	1990	2020	\$874,439
Cardinal Gym	1971	2001	\$612,675
Children's Center	1980	2010	\$29,557
Concession Building	2006	2036	\$58,000
Doan Center	1980	2010	\$892,302
Fitness Center	2003	2033	\$336,373
Founders Hall	1995	2025	\$90,503
Great Lakes A - B	1985	2015	\$897,581
Grounds Building	2002	2032	\$65,489
Living Center North	1999	2029	\$1,134,965
Living Center South	2004	2034	\$1,666,413
Macomb Reg. Ed. Center	2003	2033	\$313,948
Observatory	1973	2003	\$2,858
Pine Grove I	1986	2016	\$401,712
Pine Grove II	1997	2027	\$198,167
Pioneer Hall	1980	2010	\$731,849
President's Residence	1975	2005	\$76,629
Regional Education Center	2003	2033	\$2,526,533
Ryder Center	1989	2019	\$2,979,165
Science Building - East	2001	2031	\$2,571,912
Science Building - West	1997	2027	\$1,143,072
Service Building ('68)	1981	2011	\$231,101
Student Center	2003	2033	\$762,445
Tranquil Hall F & G	1986	2016	\$358,604
University Village I	2000	2030	\$1,797,446
University Village II	2001	2031	\$2,396,595
University Village III	2005	2035	\$1,584,660
West Complex	1996	2026	\$3,569,604
Wickes Hall	1985	2015	\$1,587,756
Wickes Memorial Stadium	1991	2021	\$77,243
Zahnow Amphitheatre	--	--	--
Zahnow Library	1998	2028	\$1,934,517
Total			\$33,861,070
	Average Annual Replacement Cost:		\$1,128,702
	Lifespan:		30 years

Building	Ceilings / Doors / Floors			Total Replacement Cost
	Install Date	Replacement Date		
Admin. Services Building ('66)	1979	2009		\$143,663
Albany Fine Arts Center	1989	2019		\$1,056,782
South Campus Complex - Bldg. A	1987	2017		\$257,313
Auditorium	2006	2036		\$134,311
Bell Tower	--	--		--
Brown Hall	1987	2017		\$582,961
Cardinal Gym	2005	2035		\$459,507
Children's Center	1980	2010		\$19,705
Concession Building	2006	2036		\$45,718
Doan Center	2005	2035		\$594,868
Fitness Center	2003	2033		\$224,249
Founders Hall	1995	2025		\$90,503
Great Lakes A - E	1999	2029		\$598,386
Grounds Building	2002	2032		\$47,628
Living Center North	1999	2029		\$756,643
Living Center South	2004	2034		\$1,110,942
Macomb Reg. Ed. Center	2003	2033		\$209,299
Observatory	1973	2003		\$1,072
Pine Grove I	1988	2018		\$267,809
Pine Grove II	1997	2027		\$132,112
Pioneer Hall	1980	2010		\$487,901
President's Residence	1975	2005		\$51,086
Regional Education Center	2003	2033		\$1,684,355
Ryder Center	1992	2022		\$3,277,079
Science Building - East	2001	2031		\$1,714,608
Science Building - West	1997	2027		\$762,048
Service Building ('68)	1984	2014		\$154,067
Student Center	2003	2033		\$508,297
Tranquil Hall F & G	1998	2028		\$298,837
University Village I	2000	2030		\$483,878
University Village II	2001	2031		\$645,170
University Village III	2005	2035		\$426,405
West Complex	1996	2026		\$2,406,974
Wickes Hall	1981	2011		\$1,058,504
Wickes Memorial Stadium	1991	2021		\$18,175
Zahnaw Amphitheatre	--	--		--
Zahnaw Library	1998	2028		\$1,289,678
Total				\$22,000,530
Average Annual Replacement Cost:				\$733,351
Lifespan:				30 years

Building	HVAC Equipment / HVAC Terminal Units **		
	Install Date	Replacement Date	Total Replacement Cost
Admin. Services Building (66)	--	--	--
Arbory Fine Arts Center	1991	2031	\$1,793,530
South Campus Complex - Bldg. A Auditorium	2001	2041	\$83,349
Bell Tower	--	--	--
Brown Hall	1986	2061	\$1,821,750
Cardinal Gym	See Ryder Center	--	--
Children's Center	--	--	--
Concession Building	--	--	--
Doan Center	1990	2030	\$1,858,963
Fitness Center	2003	2043	\$700,777
Founders Hall	1995	2035	\$226,257
Great Lakes A - B	1999	2029	\$1,869,959
Grounds Building	--	--	--
Living Center North	1999	2029	\$2,364,508
Living Center South	2004	2034	\$3,471,699
Macomb Reg. Bd. Center	2003	2033	\$654,058
Observatory	--	--	--
Pine Grove I	--	--	--
Pine Grove II	--	--	--
Pioneer Hall	1990	2030	\$1,524,687
President's Residence	--	--	--
Regional Education Center	2003	2043	\$5,263,611
Ryder Center	1989	2029	\$5,064,578
Science Building - East	2001	2041	\$7,144,200
Science Building - West	1990	2030	\$2,262,330
Service Building (68)	--	--	--
Student Center	2003	2043	\$915,681
Tranquil Hall F & G	1999	2029	\$298,837
University Village I	2000	2030	\$249,690
University Village II	--	--	--
University Village III	--	--	--
West Complex	1996	2046	\$7,436,676
Wickes Hall	1985	2025	\$3,307,822
Wickes Memorial Stadium	--	--	--
Zahnnow Amphitheatre	--	--	--
Zahnnow Library	1997	2037	\$3,893,371
Total			\$52,206,330
Average Annual Replacement Cost:			\$1,320,961
Lifespan:			30 to 75 years

Furnaces & Condensing Units						
Building	Install Date	Replacement Date	Number	Cost per Unit	Total Replacement Cost	
SCC-B ('66 Bldg.)	1993	2013	15	\$4,167	\$62,512	
SCC-A (old College of Ed.)	1988	2008	39	\$4,167	\$162,531	
Children's Center	1980	2000	2	\$4,167	\$8,335	
Concessions	2006	2026	1	\$4,167	\$4,167	
Grounds Building	2002	2022	2	\$4,167	\$8,335	
Living Center North	--	--	--	--	--	
Living Center South	--	--	--	--	--	
Pine Grove I	2003	2023	82	\$4,167	\$341,731	
Pine Grove II	1996	2016	32	\$4,167	\$133,358	
President's Residence	1994	2014	4	\$4,167	\$16,670	
SCC-C ('68 Bldg.)	1992	2012	20	\$4,167	\$83,349	
University Village I	2000	2020	86	\$4,167	\$358,401	
University Village II	2001	2021	219	\$4,167	\$912,672	
University Village III	2005	2025	100	\$4,167	\$416,745	
Total					\$2,508,804	
Average Annual Replacement Cost:				\$125,440		
Lifespan:				20 years		

Water Heaters						
Building	Install Date	Replacement Date	Number	Cost per Unit	Replacement Cost	Total Cost
SCC-B (66 Bldg.)	1994	2004	1	\$595	\$595	\$595
SCC-A (old College of Ed.)	1989	1999	2	\$595	\$1,191	\$1,191
Children's Center	1990	2000	1	\$595	\$595	\$595
Concessions	2006	2016	3	\$595	\$1,785	\$1,785
Grounds Building	2002	2012	1	\$595	\$595	\$595
Living Center North	--	--	--	--	--	--
Living Center South	--	--	--	--	--	--
Pine Grove I	2003	2013	42	\$595	\$25,005	\$25,005
Pine Grove II	1996	2006	16	\$595	\$9,526	\$9,526
President's Residence	1994	2004	1	\$595	\$595	\$595
SCC-C (68 Bldg.)	1992	2002	1	\$595	\$595	\$595
University Village I	2000	2010	46	\$595	\$27,386	\$27,386
University Village II	2001	2011	73	\$595	\$43,461	\$43,461
University Village III	2005	2015	50	\$595	\$29,768	\$29,768
Total						\$141,097
Average Annual Replacement Cost:				\$14,110		
Lifespan:				10 years		

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Parking Lots					
Parking Lot	Install Date	Replacement Date	Square Feet	Cost per Square Foot	Total Replacement Cost
A	1966	1991	99,000	\$2.21	\$218,295
D	2003	2028	114,100	\$1.76	\$201,272
E	1971	1996	222,100	\$1.76	\$391,784
F	2006	2031	146,250	\$1.76	\$257,985
J1	1994	2019	133,650	\$1.76	\$235,759
J2	1994	2019	141,100	\$1.76	\$248,900
J3	2001	2026	133,650	\$1.76	\$235,759
J4	2006	2031	50,400	\$1.76	\$88,704
K	1992	2017	84,150	\$1.76	\$148,441
L	1995	2020	102,600	\$1.76	\$180,986
R	2000	2025	97,000	\$1.76	\$171,108
Bookstore	2003	2028	16,000	\$1.76	\$28,224
Concessions	2006	2031	16,864	\$1.76	\$29,681
Continuing Education	1997	2022	3,600	\$1.76	\$6,350
Curtiss Hall Circle	1996	2021	16,079	\$1.76	\$28,363
Fine Arts Circle (West of Bldg.)	1996	2021	19,600	\$1.76	\$34,574
Fine Arts Drive (North of Bldg.)	2001	2026	29,700	\$1.76	\$52,391
Founders Hall	1994	2019	7,043	\$1.76	\$12,424
Pine Grove - original	1985	2010	28,800	\$1.76	\$50,803
Pine Grove - addition	1996	2021	14,400	\$1.76	\$25,402
Pioneer Hall - South	1998	2023	16,470	\$1.76	\$29,053
Regional Education Center	2003	2028	300,000	\$1.76	\$529,200
SCC-A South	1992	2017	10,800	\$1.76	\$19,051
SCC-A East (original)	1985	2010	10,500	\$1.76	\$18,522
SCC-A East (addition)	2004	2029	2,500	\$1.76	\$4,410
SCC-C North	1982	2007	15,000	\$1.76	\$26,460
Univ. Village I - East (original)	2000	2025	14,850	\$1.76	\$26,195
Univ. Village I - East (addn.)	2004	2029	6,000	\$1.76	\$10,584
Univ. Village I - Southeast	2004	2029	32,000	\$1.76	\$56,448
University Village - West	2001	2026	64,800	\$1.76	\$114,307
Univ. Village II - South (original)	2001	2026	34,200	\$1.76	\$60,329
Univ. Village II - South (addn.)	2004	2029	33,000	\$1.76	\$58,212
Univ. Village - Visitor Parking	2001	2026	13,500	\$1.76	\$23,814
Univ. Village III	2005	2030	125,607	\$1.76	\$221,571
West Complex / Doan	1994	2019	13,500	\$3.31	\$44,651
Wickes Circle	2001	2026	29,025	\$1.76	\$51,200
Total					\$3,941,213
Average Annual Replacement Cost:				\$157,649	
Lifespan:				25 years	
* This column shows the annual amount that needs to be set aside beginning in 2002 in order to accomplish the repairs in the year listed as replacement date.					

Roads					
Area	Install Date	Replacement Date	Square Feet	Cost per Square Foot	Total Replacement Cost
Arbary Circle	1996	2021	20,000	\$1.65	\$33,075
College Dr. West of Collings West	2004	2029	25,000	\$1.65	\$41,344
College Dr. - East of Collings West	1982	2007	115,000	\$1.65	\$190,181
Fox Drive	1981	2006	27,000	\$1.65	\$44,651
University Drive	1996	2021	42,000	\$1.65	\$69,458
Tower Drive	1980	2005	13,000	\$4.41	\$57,330
Collings - East & North of Fox	2002	2027	70,000	\$1.65	\$115,763
Collings - West & North of Fox	1982	2007	70,000	\$1.65	\$115,763
Drive to Football Field & Track	1981	2006	20,000	\$1.65	\$33,075
Curtiss Hall Circle	1996	2021	10,000	\$3.31	\$33,075
Pine Grove Road	1985	2010	40,000	\$2.21	\$88,200
Total					\$821,914
Average Annual Replacement Cost: \$32,877					
Lifespan: 25 years					
* This column shows the annual amount that needs to be set aside beginning in 2002 in order to accomplish the repairs in the year listed as replacement date.					
Sidewalks					
Area	Install Date	Replacement Date	Square Feet	Cost per Square Foot	Total Replacement Cost
Sidewalks - A	1968	1998	51,925	\$5.95	\$309,135
Sidewalks - B	1987	2017	166,506	\$5.95	\$991,293
Sidewalks - C	1995	2025	44,830	\$5.95	\$266,895
Sidewalks - D	2000	2030	149,040	\$5.95	\$887,310
Sidewalks - E	2004	2034	137,301	\$5.95	\$817,422
Total					\$3,272,056
Average Annual Replacement Cost: \$109,069					
Lifespan: 30 years					
* This column shows the annual amount that needs to be set aside beginning in 2002 in order to accomplish the repairs in the year listed as replacement date.					

8320 Volt Electrical System						
			Install Date	Replacement Date	Replacement Cost	Total Cost
Area						
A House to E House, Manhole 7 to Pioneer Hall, Pionce to Fine Arts						
West Complex to Doan Center						
Main Loop Switches 1 & 2, 66/68 Building						
Ryder Center to Loop Switch 4						
Manhole #6 to Manhole #6A to Living Center South						

Saginaw Valley State University - Campus Facilities
Deferred Maintenance
10/24/2006

Exterior Facilities and Appurtenances						
Item	Lifespan	Total Number	Square Feet	Cost per Unit	Replacement Cost	Total
Landscaping						
Planting Beds	20 years		132,000	\$5.25		\$693,000
Athletic Fields						
Soccer	30 years	2 Fields		\$14,883.75		\$29,768
Tennis Courts	20 years	10 Courts		\$35,721.00		\$357,210
Wicks Football Field	20 years		100,000	\$2.38		\$238,140
Track / Softball / Baseball Fields	30 years		430,000	\$0.83		\$358,401
Driving Range	30 years		156,000	\$0.24		\$37,150
Intramural Fields	30 years		246,000	\$0.24		\$58,582
Housing Recreational Fields	20 years	3 b-ball/3 v-ball		\$17,860.50		\$107,163
Outdoor Facilities						
Stadium Bleacher Area	35 years		17,800	\$33.45		\$595,352
Amphitheatre & Bell Tower	50 years					\$623,700
Site Furnishings						
Benches	15 years	35		\$1,786.05		\$62,512
Trash Cans	15 years	105		\$476.28		\$50,009
Directory Signs	20 years	15		\$2,976.75		\$44,651
Information Kiosks	20 years	2		\$5,953.50		\$11,907
Pine Grove Bus Stop Shelter	35 years	1		\$5,953.50		\$5,954
Universit Village Signs	15 years	2		\$2,381.40		\$4,763
Pine Grove Signs	15 years	1		\$2,381.40		\$2,381
College of Education Sign	20 years	1		\$2,381.40		\$2,381
Main Entrance Sign	30 years	1		\$416,745.00		\$416,745
Cardinal Events Sign	20 years	1		\$5,953.50		\$5,954
Bicycle Racks	20 years	20		\$248.06		\$4,961
Total						\$3,710,684
Average Annual Replacement Cost:				\$140,922		

V Implementation Plan

**Saginaw Valley State University
5 Year Capital Outlay Plan**

	Project Period	Project Cost Estimate	Funding Sources			
			General Fund	State of Michigan	Self Supporting	Other
Academic and Other Facilities	2006-2008	\$ 16,000,000	\$ 4,000,000 *	\$ 12,000,000		
	2007-2009	28,000,000	7,000,000 *	21,000,000		
Major Expansion, Maintenance & Renovation	2007-2012	2,500,000				\$ 2,500,000
	2007-2009	3,000,000			17,000,000	3,000,000
	2007-2008	17,000,000			2,500,000	
	2007-2008	2,500,000				
		<u>\$ 69,000,000</u>	<u>\$ 11,000,000</u>	<u>\$ 33,000,000</u>	<u>\$ 19,500,000</u>	<u>\$ 5,500,000</u>

* University match at 25%, if required by Capital Outlay legislation.

SAGINAW VALLEY STATE UNIVERSITY
FY 2008 CAPITAL OUTLAY PROJECT REQUEST
NURSING & HEALTH SCIENCES FACILITY

Priority Rank #1

Does Authorization for this Project exist in any Public Act? Yes No X

Is the Project for Instructional Purposes? Yes X No

Is the Project a Renovation or New Construction? Yes X No

Are a Professional Program Statement and/or Schematics available? Yes No X

Are required Match Resources currently available? Yes X No

A. Project Description Narrative

The proposed project will consist of a new building and associated site work, such as required utilities, roads and parking. The building will contain laboratories for nursing, occupational therapy, kinesiology and other allied health professions. Many of these laboratories will utilize state-of-the-art advanced equipment to simulate critical care and virtual reality conditions. The new building will also contain general purpose classrooms which can be used by all of the University's academic programs. Additionally, faculty offices for nursing, occupational therapy, kinesiology and other disciplines will be included in the project.

The building is estimated to have a construction cost of \$260 per square foot. The proposed structure will contain approximately 80,000 square feet of gross floor area. Construction on the project could potentially begin in September of 2007 and be completed by August of 2009. The total cost for the project is estimated at \$28,000,000. The annual cost to operate this facility is estimated at \$275,000. No increase in tuition or fees directly attributable to this building is anticipated. The building will be designed to be as energy efficient as is practical.

Implementation Plan

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B. Other Alternatives Considered

The Health Sciences departments are currently spread across Wickes Hall, Brown Hall, the Regional Education Center and the Ryder Center, sharing space with other offices and services that are themselves in serious need of expansion. The College's facilities in Wickes Hall have been renovated to the fullest extent possible yet are sorely inadequate to manage the increase in enrollments and programs in nursing alone.

New space is requested to expand and provide significantly updated simulation learning laboratories. As the acuity and complexity of health care continues to increase, virtual learning through simulation with dedicated space and technology is increasingly critical to assure the public of safe and competent practitioners. This is best achieved within intervention-specific suites that have been created as facsimiles of the actual health care environment and can be adapted as circumstances change and evolve. Virtual learning also provides the opportunity for interdisciplinary work among health care professionals, a strategy strongly encouraged to increase quality and decrease cost in health care. Additional new space is essential, therefore, for the collaborative and partnership activities in place or planned with health-related organizations in the region. These activities enrich both the faculty and students, providing them with unique and irreplaceable opportunities that promote learning and increased competence.

Classrooms and office space for faculty and staff are essentially filled to capacity throughout campus. There are no other spaces on campus that are underutilized.

There are no commercial buildings in our immediate vicinity that could be considered for purchase or a space lease. Construction of this new facility on our main campus is essential to not only support nursing and health sciences but also other students, faculty and educational programs.

C. Programmatic Benefit to State Taxpayers and Specific Clientele or Constituencies

In existence since 1976, SVSU's Crystal M. Lange College of Nursing and Health Sciences serves as a major provider of health care professionals in northeast central lower Michigan. Through its efforts to assure its relevance in the region, the College has grown in both student numbers and programs; for example, the undergraduate program in nursing has increased its capacity by 220% since 2002, the occupational therapy program has transitioned to offering an entry level master's degree, and health science degrees have been developed. Additional, collaborative initiatives are planned or in process that will affect both current and future educational and service offerings as well.

The kinesiology department prepares professionals in athletic training, injury treatment and other wellness-related professions.

New space will also expand classrooms, especially to increase the flexibility within them and enhance the technology for teaching and learning strategies essential to the applied learning of health professionals. While such classrooms are essential for the programs of the College, they will benefit the University as well since its general classroom needs have continued to outpace enrollment growth over time. In addition, these classrooms, as well as the simulated learning laboratories are essential to support continuing education activities in which the College engages to fulfill its mission to be a major resource for information on best practices for health care.

D. Match Resources

The University's capital contribution will be provided by general revenue bonds, private contributions, and/or other unrestricted university funds.

Capital Outlay Project Request
FY2008
Nursing & Health Sciences Facility
Project Budget

Design, Testing, Inspection and Miscellaneous	\$1,800,000
Site Work, Utilities and Landscaping	700,000
New Construction: 80,000 sq. ft. @ \$260/sq. ft.	20,800,000
New Equipment and Technology	2,500,000
Furniture	800,000
Contingency	1,400,000
Total	<u>\$28,000,000</u>

Appendix Five: Budget Development

Line Item Construction Program Summary
Saginaw Valley State University

<u>Rank</u>	<u>Project Description</u>	<u>Gross Square Feet</u>	<u>Total Project Cost</u>	<u>State Funds</u>	<u>State Funds Expended to Date</u>	<u>Estimated Construction Start</u>	<u>Estimated Construction Complete</u>	<u>Status</u>
1	Nursing & Health Sciences Facility	80,000	\$28,000,000	\$21,000,000	--	July 2007	August 2009	A
2	Pioneer Hall Expansion & Renovation	75,000	\$16,000,000	\$12,000,000	--	April 2006	August 2008	E

Codes for Status Column:

- A= Not Yet Authorized
- B= Planning - Program Statement
- C= Schematic/Preliminary Plans
- D= Final Design
- E= Under Construction

Goal: The University will continuously develop and improve academic programs which are effectively delivered and periodically assessed, thereby motivating and enabling students to participate professionally and intellectually in an increasingly diverse, global, and technological society.

AREAS FOR DEVELOPMENT		INITIATIVES	ACTIONS	PROGRESS
3. Program Development (continued)	1C. Assess undergraduate programs.	1C3. Develop new undergraduate programs to meet regional and State needs. (Academic Affairs)	1C3. Details of undergraduate programs will be provided in the regularly scheduled update to <i>Continuing Excellence</i> .	
	2+ C. Assess graduate programs.	2C3. Develop new graduate programs to meet regional and State needs. (Academic Affairs)	2C3. <u>Arts & Behavioral Sciences:</u> The CMM program is being revised and will offer two tracks—one in Human Communication and the other in Technical Communications. Proposals will be submitted to the Graduate Committee in fall 2006, with approval to follow and implementation planned for fall 2007. The MAS program is also being revised to include a Certificate in Workplace Conflict Resolution and a track in Student Services Administration. Approval is anticipated no later than winter 2007, with implementation no later than fall 2007. <u>Business:</u> The MBA program is being revised, with approval expected no later than winter 2007 and implementation no later than fall 2007. In addition, the revised MBA program will include an elective Engineering/Technical Management cognate, with courses to be drawn from existing PMSE courses. (See SET below.)	

ACADEMIC IMPROVEMENT

Goal: The University will continuously develop and improve academic programs which are effectively delivered and periodically assessed, thereby motivating and enabling students to participate professionally and intellectually in an increasingly diverse, global, and technological society.

AREAS FOR DEVELOPMENT	INITIATIVES	ACTIONS	PROGRESS
3. Program Development (continued)	2C. Assess graduate programs. (continued)	2C3. Develop new graduate programs to meet regional and State needs. (Academic Affairs) (continued)	2C3. <u>Educational Leadership</u>: A new Master's degree in Principalship is being developed, with approval anticipated by winter 2007 and implementation to begin by fall 2007. This focused principalship program follows a national model and will be the first of its kind in Michigan. Program delivery will be flexible and convenient and will use a combination of hybrid, on-line, and summer institute instruction. Two cohorts will be established each year—one on the main campus and the other at Macomb. <u>Nursing & Health Sciences</u>: A Master's of Science in Health Leadership was approved in May 2006. The program will be implemented in fall 2007. <u>Science, Engineering & Technology</u>: A Professional Master's of Science and Engineering was approved in fall semester 2005. Due to enrollment conditions, the program will remain dormant. PMSE courses, however, will be used for the MBA Engineering/Technical Management cognate. Most PMSE courses are suitable as currently configured; two-to-three PMSE courses will need to be revised for the purposes of the MBA cognate. (See Business above.)

ACADEMIC IMPROVEMENT

Goal: The University will continuously develop and improve academic programs which are effectively delivered and periodically assessed, thereby motivating and enabling students to participate professionally and intellectually in an increasingly diverse, global, and technological society.

AREAS FOR DEVELOPMENT	INITIATIVES	ACTIONS	PROGRESS
3. Program Development (continued)	2C. Assess graduate programs. (continued)	2C4. Determine the sustainability of all graduate programs. (Academic Affairs, Colleges)	2C4. The Task Force on International and Graduate Student Enrollments is concluding its work. Programs have been assessed for sustainability, and new graduate student enrollment goals have been established. (See Enrollment Management 1A2-A3.) In general, the sustainability of several graduate programs will depend on a) increased recruitment and retention of international students and b) increased delivery of courses in on-line and hybrid formats: a) In order to improve international graduate student enrollment and retention efforts, the Office of International Programs has been reorganized. There are several new or redefined staff positions, including a Special Assistant to the President, a recruiter and admissions counselor, an inbound and outbound student coordinator, and an advisor/retention officer. In addition, OIP will enjoy the expertise of Dr. Robert S.P. Yien, who will serve as special assistant to that office. The University is also establishing a scholarship for international graduate students. In its inaugural year (AY 2007-08), eight awards at \$6,000 will be offered to qualified students; the cost of these awards will be off-set by enrollment of seven new international students paying full tuition. (See Enrollment Management 2C1.)

ACADEMIC IMPROVEMENT

Goal: The University will continuously develop and improve academic programs which are effectively delivered and periodically assessed, thereby motivating and enabling students to participate professionally and intellectually in an increasingly diverse, global, and technological society.

AREAS FOR DEVELOPMENT	INITIATIVES	ACTIONS	PROGRESS
3. Program Development (continued)	2C. Assess graduate programs. (continued)	2C4. Determine the sustainability of all graduate programs. (Academic Affairs, Colleges) (continued)	2C4. b) For fall 2006, 11 graduate courses will be offered completely on-line and seven courses will be offered as hybrids. Of these seven hybrids, three will be conducted from Macomb. In order to increase the number of faculty teaching both on-line and hybrid courses, the "Quality Matters" manual, which is the standard for instructional technology, is being provided to all faculty. Guidelines for on-line and hybrid courses are also being distributed to faculty, as well as an application form which will be reviewed by the TLTR in its advisory capacity. For faculty who require additional support in fall semester 2006, ITS will conduct tutorials, with additional group training anticipated for a winter 2007 cohort of 12 to 15 faculty. In addition, the new Department of Educational Technology & Development in the College of Education will begin offering the MAT in Instructional Technology entirely on-line as of fall semester 2007.

ENROLLMENT MANAGEMENT

Goal: The university will continue to be an institution of choice and opportunity for students who seek and obtain a college degree.

Indicators of Success:

- Increased total, graduate, international, and under-represented student enrollments
- Increased enrollments of high-achieving FTICs
- Additional enhanced learning opportunities for high-achieving students
- Increased student baccalaureate degree program completion rates
- Increased career and placement opportunities

AREAS FOR DEVELOPMENT		INITIATIVES	ACTIONS	PROGRESS
I. Moderately Paced Enrollment Growth, consistent with University's Mission	A. Deepen markets for student recruitment.		A1. Increase total University enrollment from a fall semester 2006 total enrollment of 9,543 to a revised total enrollment of 9,840 for the fall semester of 2008 (+297 students, +3.11%). (Academic Affairs, Student Services & Enrollment Management)	A1. Total enrollment for fall semester 2006 was 9,543, a decrease of 26 students (-0.27%) from fall semester 2005 enrollment of 9,569 students. While enrollment increased in the total undergraduate, graduate non-Education, and non-degree groups (+64, +0.88%; +28, +11.48%; +39, +18.06% respectively), declines continued in the graduate Education and teacher certification cohorts (-28, -1.71%; -101, -21.44%). However, the rate of decline in the graduate Education cohort was moderated by the enrollment of 42 more newly admitted students as compared to the number of newly admitted students one year ago. The teacher certification decline was consistent with projection. (See Enrollment Management 2C1.)
				Because growth in undergraduate and non-degree enrollment alone will not be sufficient to meet total enrollment goals, a number of steps have been taken to increase graduate enrollment:

ENROLLMENT MANAGEMENT

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AREAS FOR DEVELOPMENT		INITIATIVES	ACTIONS	PROGRESS
I. Moderately Paced Enrollment Growth, consistent with University's Mission (continued)	A. Deepen markets for student recruitment. (continued)		A1. Increase total University enrollment from a fall semester 2006 total enrollment of 9,543 to a revised total enrollment of 9,840 for the fall semester of 2008 (+297 students, +3.11%). (Academic Affairs, Student Services & Enrollment Management) (continued)	A1. a) The position of Associate Vice President for Program Development & Graduate Recruitment has been created, along with a new position of Graduate Student Recruiter. Revisions to several graduate programs have also been undertaken. (See Academic Improvement 3.2.C.)
				b) Several new graduate enrollment initiatives are underway in the College of Education. These include extended advising and admissions office hours, adding registration dates, and improving web and print marketing materials.

ENROLLMENT MANAGEMENT

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PROGRESS

ACTIONS

INITIATIVES

AREAS FOR DEVELOPMENT

1. Moderately Paced Enrollment Growth, consistent with University's Mission (continued)	A. Deepen markets for student recruitment. (continued)	A1. Increase total University enrollment from a fall semester 2005 total enrollment of 9,543 to a revised total enrollment of 9,840 for the fall semester of 2008 (+297 students, +3.11%). (Academic Affairs, Student Services & Enrollment Management) (continued)	A1. c) Recruitment efforts are planned for several new international markets such as Vietnam, Singapore, and the Philippines, with increased efforts planned for established markets such as China, Taiwan, and India. In addition, the University is establishing a scholarship for international undergraduate and graduate students. In its inaugural year (AY 2007-08), five awards at \$4,000 will be offered to qualified students on the undergraduate level; the cost of these awards will be off-set by enrollment of 20 new international undergraduate students paying full tuition. On the graduate level, eight awards at \$6,000 will be available to qualified students; the expense of these scholarships will be recovered by an increase of seven new students paying full tuition. Foundation Scholarships or other grants will be available to international students not receiving the undergraduate and graduate scholarships described above. New or revised graduate program development is also underway to deepen markets for student recruitment. (See Academic Improvement 3.2.C.)
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ENROLLMENT MANAGEMENT

The University will continue to be an institution of choice and opportunity for students who seek and obtain a college degree.

AREAS FOR DEVELOPMENT	INITIATIVES	ACTIONS	PROGRESS
1. Moderately Paced Enrollment Growth, consistent with University's Mission (continued)	A. Deepen markets for student recruitment. (continued)	A2. Rebuild total Education graduate enrollment to a revised total enrollment of 1,425 for the fall semester of 2008. (Academic Affairs)	A2. Total Education graduate enrollment reached 1,382 in fall semester 2004, then increased to 1,522 in winter semester 2005 (+ 140 students, +10.13%). Job market conditions in K-12 schools in the region, however, have resulted in COE graduate enrollment declines to 1,394 in fall 2005 (-128 students, -8.40%) to 1,376 in winter 2006 (-18 students, -1.29%) and to 1,338 in fall 2006 (-38 students, -2.76%). It is anticipated that the development of a new Master's degree in Principalship, the on-line delivery of the MAT in Instructional Technology, as well as new marketing and course delivery strategies, will result in the rebuilding of enrollments. (See Academic Improvement 3.2.C and Enrollment Management 1A1.)

AREAS FOR DEVELOPMENT		INITIATIVES	ACTIONS			PROGRESS					
1. Moderately Paced Enrollment Growth, consistent with University's Mission (continued)	A. Deepen markets for student recruitment. (continued)	A3. Increase total non-Education graduate enrollment from a fall semester 2004 total enrollment of 247 (excluding MSTP) to a revised total enrollment of 482 for the fall semester of 2008 (+235 students, +95.14%). The Enrollment Planning Task Force recommends the following revised graduate program enrollment goals: (Academic Affairs)	Fall 2004	Fall 2008	Fall # Change	% Change	A3. The table below lists fall 2006 enrollment in non-Education graduate programs and indicates numerical and percentage changes since fall semester 2005.				
			CMM	55	66	11	20.0	CMM	42	-7	-14.3
			MBA	60	113	53	88.3	MBA	66	0	0.0
			MLPA*	67	132	65	97.0	MAS	65	12	22.6
			MSHL	--	26	26	---	MSHL†	--	--	---
			MSN	65	91	26	40.0	MSN	66	7	11.9
			MSOT	--	54	54	---	MSOT‡	24	24	---
			*Program title changed to MAS in winter 2005.			†First intake is in fall 2007.			‡First intake was in winter 2006.		

ENROLLMENT MANAGEMENT

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AREAS FOR DEVELOPMENT	INITIATIVES	ACTIONS	PROGRESS
2. Recruitment of Well-Prepared Students	C. Increase recruitment and support for international students.	C1. Increase total international enrollment to 4% of total enrollment by 9/2008. (International Programs, Student Services & Enrollment Management)	C1. Several initiatives are underway to increase total international student enrollment: a) The Office of International Programs has been reorganized and there are now several new or redefined staff positions, including a Special Assistant to the President, a recruiter and admissions counselor, an inbound and outbound student coordinator, and an advisor/retention officer. In addition, OIP will enjoy the expertise of Dr. Robert S.P. Yien, who will serve as a special assistant to that office. (See Academic Improvement 3C4.) b) Recruitment efforts for both undergraduate and graduate students are planned for several new international markets such as Vietnam, Singapore, and the Philippines, with increased efforts planned for established markets such as China, Taiwan, and India. (See Enrollment Management 1A1.)

The University will continue to be an institution of choice and opportunity for students who seek and obtain a college degree.

AREAS FOR DEVELOPMENT	INITIATIVES	ACTIONS	PROGRESS
2. Recruitment of Well-Prepared Students (continued)	C. Increase recruitment and support for international students.(continued)	C1. Increase total international enrollment to 4% of total enrollment by 9/2008. (International Programs, Student Services & Enrollment Management) (continued)	C1. c) The University is establishing a scholarship for international students. In its inaugural year (AY 2007-08), five awards at \$4,000 will be offered to qualified students on the undergraduate level; the cost of these awards will be off-set by enrollment of 20 new international undergraduate students paying full tuition. On the graduate level, eight awards at \$6,000 will be available to qualified students; the expense of these scholarships will be recovered by an increase of seven new students paying full tuition. Foundation Scholarships or other grants will be available to international students not receiving the undergraduate and graduate scholarships described above. (See Academic Improvement 3C4 and Enrollment Management 1A1.) d) New or revised graduate program development is also underway to deepen markets for student recruitment. (See Academic Improvement 3.2.C.)

EXHIBIT A**PROJECT DESCRIPTION**

		Current Anticipated Costs*
I.	New Student Housing Project	
	This component of the Project will be completed in phases, and will provide approximately 310 new beds, in total.	\$17,000,000
II.	Housing Renovations	
	This component of the Project will consist of renovation, remodeling, repair and re-furnishing of existing housing units, primarily for use by first time students. A portion of this component may be financed from the proceeds of the Bonds.	2,500,000
III.	Health Sciences Facility	
	This component of the Project is the University's anticipated share of the \$28,000,000 Health Sciences facility, with the balance of the costs anticipated to come from the State.	\$7,000,000
IV.	Administrative Software	
	This component of the Project will be comprised of the acquisition and installation of administrative software systems.	\$6,000,000
	Total	\$32,500,000

* Estimated cost set forth above is exclusive of capitalized interest and bond issuance expense.