



Saginaw Valley State College

TO: Members of the Board of Control
FROM: Jack M. Ryder, President *Jack M. Ryder*
DATE: November 7, 1986
RE: NOVEMBER 17 BOARD OF CONTROL MEETING

In accord with Board of Control Operating Guide 3.0-18 there will be a Special Meeting of the Board of Control on Monday, November 17, 1986 at 9:30 a.m. (please note the change from the prior published schedule) in the Board Room of Pioneer Hall. The purpose will be to discuss the detailed College budget requests and to approve any modification to the budgets approved in broad parameters at the October meeting. Following this meeting, at 10:00 a.m. the Board of Control will sit as a Committee of the Whole to discuss proposed changes to the Board Operating Manual, beginning with Operating Guide 3.0-7.

After lunch, the standing committees of the Board will meet. In accord with current Operating Guide 3.0-7, committee meetings are not open to the public.

JMR:nes



AGENDA

SAGINAW VALLEY STATE COLLEGE

BOARD OF CONTROL

SPECIAL MEETING

November 17, 1986

9:30 a.m.

PIONEER BOARD ROOM - PIONEER HALL

I. CALL TO ORDER

II. INFORMATION AND DISCUSSION ITEMS WITH POSSIBLE ACTION ON ANY MODIFICATIONS

1. 1987-88 General Fund Operating Budget Request
2. 1987-88 Capital Outlay Budget Request

III. ADJOURNMENT

SPECIAL MEETING

SAGINAW VALLEY STATE COLLEGE

**BOARD OF CONTROL
NOVEMBER 17, 1986**

INDEX OF ACTIONS

RES-725 APPROVAL OF 1987-88 GENERAL FUND
OPERATING BUDGET REQUEST
APPROVED

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RES-726 APPROVAL OF 1987-88 CAPITAL OUTLAY
BUDGET REQUEST
APPROVED

73

MINUTES

BOARD OF CONTROL

SAGINAW VALLEY STATE COLLEGE

Special Meeting

9:30 a.m.

Pioneer Hall Board Room - Pioneer Hall

November 17, 1986

Present:

Curtiss
Gilmore
Klykylo
Lofton
Ryder
Salas
Saltzman
Woods

Absent:

Braun

Others

Present:

Dickey
Frahm
Lake
Lange
Merchak
Stanley
Thompson
Willertz
Woodcock
Yien
Press

I. CALL TO ORDER

Chairman Richard H. Gilmore called the meeting to order at 9:40 a.m.

He stated that the purpose of this special meeting was to discuss the detailed College budget requests and to approve any modification to the budgets approved in broad parameters at the October meeting.

II. INFORMATION AND DISCUSSION ITEMS WITH POSSIBLE ACTION ON ANY MODIFICATIONS

1. 1987-88 General Fund Operating Budget Request

RES-725 It was moved and supported that the following resolution be adopted.

WHEREAS, the state appropriation budget request process requires submission of documents, and

WHEREAS, these documents are to be approved by the Board of Control,

NOW, THEREFORE, BE IT RESOLVED, that the General Fund Operating Budget request for Saginaw Valley State College for fiscal year 1987-88 as attached is approved for submission to the State of Michigan. (See attachment)

Dr. Ryder noted that at the last Board meeting the budget narrative and much of the support documentation were not available, but that the Board had now had a chance to review the materials. He pointed out a number of critical assumptions in submitting this budget. The first critical assumption is that there will be no tuition increase. However, if the level of support furnished by the state is not sufficient to provide for the funding of the proposed budget, a tuition increase would need to be considered.



Saginaw Valley State College

SAGINAW VALLEY STATE COLLEGE FY 88 BUDGET NARRATIVE

Saginaw Valley State College's program maintenance budget for the 1987-88 institutional fiscal year (IFY) is projected at \$20,392,000. It incorporates the following revenue and expenditure assumptions:

- 1) Tuition rates will not increase.
- 2) Credit hours will grow by approximately 6%, generating incremental revenue which must be used primarily to hire additional faculty. (Positions needed because of anticipated enrollment growth are over and above the catch-up positions in Program Revision Request [PRR] No 1.)
- 3) "Other Revenues" (revenues other than tuition and the state appropriation) will decline slightly because of falling interest rates for investments and because SVSC Foundation revenues for student financial aid must be phased out.
- 4) Approximately \$300,000 in ongoing expenditures covered in 1986-87 by one-time revenues or savings must be funded in the 1987-88 budget.
- 5) Compensation increases of 4 to 6 percent will continue a long process of restoring losses to inflation in the 1970s and the first years of this decade.
- 6) Supplies, services and materials budgets will be increased by an average of 8%. SS&M budgets cut during the recession have not yet been restored to adequate levels.
- 7) Capital expenditures will be increased by approximately \$82,000. Most of the increase will be used for library books.
- 8) Forward funding will continue according to the formula used for FY87 and will be fully incorporated into the IFY budget.
- 9) Research Excellence Fund expenditures will approximate \$342,000.
- 10) The state fiscal year (SFY) appropriation, exclusive of PRRs, will be the amount requested: \$13,673,900.

SVSC also requests funding of four Program Revision Requests. They are:

- 1) A three-year, catch-up program of adding full-time faculty to correct over-reliance on part-time teachers. The FY88 cost of this project is \$310,000, needed as an addition to the College's base appropriation.

- 2) Start-up funding funding for the operation of the new, privately-funded and state-approved fine arts facility, scheduled for occupancy in September 1987 and the re-opening of Wickes Hall, remodelling of which is scheduled for completion by January, 1988. The amount requested in PRR No. 2 for operating the two buildings in 1987-88 is \$688,000. It takes into account the availability in that year of money budgeted for operating Wickes Hall during remodelling, which is helpful even though it is not sufficient for a fully-occupied facility. Also considered is the fact that occupancy of the buildings will occur after FY88 begins.
- 3) A base increase of \$577,350 for development of a high-quality computing environment. A four-year plan for staff development and for acquisition and maintenance of equipment and software is attached to PRR No. 3.
- 4) A base increase of \$100,000 for public service. By agreement with Delta (community) College, SVSC proposes to produce educational television programs to be aired on Delta's Channel 19.

A summary of the appropriation request appears on the next page.

SAGINAW VALLEY STATE COLLEGE
APPROPRIATION REQUEST
STATE FISCAL YEAR 1987-88
OPERATING BUDGET

Program Maintenance Request

1986-87 State Fiscal Year Appropriation	\$12,241,601[1]
Additional Amount Needed in 1987-88 for Compensation, Supplies, Materials, Services and Capital Expenditures	1,432,299[2]
	<hr/> 13,673,900

Program Revision Requests

#1 - Full-Time Faculty	310,000
#2 - Fine Arts Center Start-Up and Wickes Hall Renovation	688,000
#3 - Computing	577,350
#4 - TV Production and Broadcast	100,000
	<hr/> 1,675,350

TOTAL - OPERATIONS

\$15,349,250

[1]Includes \$225,000 Research Excellence Fund (net operations, \$12,016,601).

[2]Incorporates assumption that forward funding will continue in 1987-88.

JGM
Revised 11/7/86

STATE OF MICHIGAN, Dept. of Management and Budget, Office of the Budget
 PONI RI: Program Revision Request, Priority List and Summary Costs

Institution: SAGINAW VALLEY STATE COLLEGE

PRIORITY NUMBER	TITLE OF PRR	BUDGET YEAR STATE GENERAL FUND COST
1	Full-Time Faculty	\$ 310,000
2	Start-Up and Operate Fine Arts Center Start-Up and Operate Renovated Wickes Hall	688,000
3	Computing	577,350
4	Television Production and Broadcast Costs	100,000
TOTAL		\$1,675,350

STATE OF MICHIGAN, DEPT. OF MANAGEMENT AND BUDGET, OFFICE OF THE BUDGET
FORM R2: Program Revision Request - Narrative Summary

1. INSTITUTION: Saginaw Valley State College
PRR TITLE: Full-Time Faculty

2. PRR NR: 1

3. STATEMENT OF PROBLEM

SVSC assigns the highest priority to obtaining funds to hire 24 additional full-time faculty members over a period of three years. They are needed to teach the current number of students and to respond to increasingly frequent requests for technical assistance from small businesses and area industrial firms.

During the current, 1986-87 year, the College employs only 137 full-time faculty members. That number is seriously deficient for a student body numbering 5,377 with a full-time-equivalent enrollment of 3,303 (Fall 1986).

Obtaining funds to hire enough full-time faculty is a persistent problem at SVSC. At no time in recent years has the full-time faculty been large enough to carry more than 64.1 percent of the fall/winter teaching load without resorting to overload teaching. In 1985-86, the full-time faculty was able to cover only 61.7 percent of the teaching within load. The remaining 38.3 percent was covered by part-time faculty, administrators and full-time faculty teaching overload.

In dollars, part-time and overload teaching cost only about one-third as much as full-time teaching. However, these inexpensive modes of teaching exact their own price. Part-time faculty may be--and usually are--well-qualified to teach. However, they are not available to counsel students or to give them individual help outside the classroom.

At an institution like SVSC, which has a relatively heavy standard teaching load of 24 credit hours, overload teaching by full-time professors also has a qualitative cost. It deprives faculty of time which they should be devoting to keeping abreast of their disciplines, to research and to consulting activities such as those sponsored by SVSC's Business and Industrial Development Institute.

The disciplines in which faculty are most urgently needed for classroom teaching include those particularly valuable to the intensive, statewide economic development effort: business and management, engineering and computer science. They also include teacher education faculty who, if they can be hired, will contribute expertise to area K-12 school districts in addition to teaching college classes.

4. SUMMARY OF RECOMMENDATION:

SVSC requests a base increase of \$967,600 over a three-year period to hire a total of 24 faculty members. We propose to hire eight each year at a FY88 cost of \$310,000, a FY89 cost of \$322,400, and a FY90 cost of \$335,200.

PRR NARRATIVE SUMMARY CONTINUATION

5. SYNOPSIS OF SUPPORTING RATIONALE

The table which appears below makes clear that SVSC relies too heavily on overload and part-time teaching and badly needs additional faculty. Our goal is to increase the size of the full-time faculty so that they can provide 80 percent of the instruction without teaching overloads.

Saginaw Valley State College
Distribution of Teaching Load:
Fall/Winter 1985-86

Full-Time Faculty Within Load	61.7
Full-Time Faculty Overload	6.7
Administrators	1.7
Part-Time Faculty	29.8
	<hr/>
	100.0%

NOTE: Sum of details varies from 100.0 because of rounding.

The 24 new faculty members for whom funding is requested could join with present faculty to cover approximately 80 percent of the teaching within a standard 24-hour load. As overload teaching decreases, faculty members will acquire time to contribute to the technology transfer program of the SVSC Business and Industrial Development Institute and assist area school districts.

6. NON-QUANTIFIABLE ASPECTS:

Campus opinion is sharply divided between the need to limit enrollment because of the shortage of faculty and the need to maintain access to the College, especially for Saginaw County's large minority population. The most appropriate solution is to hire more faculty. Funding of this PRR will strengthen SVSC's efforts to hire minority faculty.

STATE OF MICHIGAN, Dept. of Management and Budget, Office of the Budget
 MMH 88: Resource/Performance Data

Institution: Saginaw Valley State College IAN Title: Full-Time Faculty IAN Number: 1
 Program: Instruction
 Sub-Program: Several Disciplines

RESOURCES	BUDGET YEAR				
	Current Year	Total	Increase	Increase Year 2	Increase Year 3
Nonyears					
Faculty	137.0	145.0	8.0	8.0	8.0
Admin/Prof Service					
Salaries					
Faculty (base salary)	\$4,364,109	4,612,109	248,000	257,920	268,200
Admin/Prof Service					
Fringe Benefits	1,088,860	1,150,860	62,000	64,480	67,000
CSS&J					
Equipment					
Total Expenditure	77,397	77,397	-0-	?	?
Non-General Fund					
Institutional Revenue					
State Gen.Fund/Gen.Purpose					
Capital Outlay					
PERFORMANCE DATA					
		1 excluding compensation increases for continuing faculty			

See Synopsis of Supporting Rationale

1. INSTITUTION: SAGINAW VALLEY STATE COLLEGE
PRR Title: Start-Up and Operate Fine Arts Center
Start-Up and Operate Renovated Wickes Hall

2. PRR NR: 2

3. STATEMENT OF THE PROBLEM:

The State of Michigan, in conjunction with the State Building Authority, is scheduled to renovate Wickes Hall as the final phase of the Instructional Facility #2 project on the Saginaw Valley State College campus. The construction schedule indicates renovation to begin in January of 1987 and to be completed January 1, 1988.

Additionally, Saginaw Valley State College, through private contributions, is constructing a 66,000 square foot Fine Arts Center, which will also include the Marshall Fredericks Sculpture Gallery. The project was approved by the Joint Capital Outlay Committee. Construction began on May 1, 1986 and the building is anticipated to be completed by September 1, 1987.

As a result it will be necessary to include utility, custodial, maintenance and grounds costs in the 1987-88 base operating budget. There will also be new staffing requirements in various college units affected by the renovation and new building, expanded insurance and equipment-maintenance coverage, and the need to provide certain services to faculty, staff, and students utilizing the new complex. The Fine Arts Center and renovated Wickes Hall will directly affect instructional and service areas of the college.

The request takes into account money already budgeted to operate Wickes Hall.

Instructional

The School of Nursing and Allied Health will be moved to renovated Wickes Hall. This school's requirements are for nursing faculty and secretarial office space, a computer laboratory and a simulated clinical area. Staff positions include a faculty secretary, part-time receptionist, learning laboratory specialist, and research assistant.

The Fine Arts Center will house the Departments of Music and Art as well as the Marshall Fredericks Sculpture Gallery. Additionally the building will contain laboratories and studios, music library and musical instrument rooms and a computerized laboratory for music, art and design instruction. The college will need to staff these various building areas. The expansion of the Departments of Music and Art which will be made possible by the new Fine Arts Center will also require two new faculty positions, additional secretarial support and a substantial enhancement of departmental supplies, materials and service budgets.

Insurance and Maintenance Contracts

Based upon the increase in building square footage resulting from the new Fine Arts Center, insurance coverage costs for fiscal year 1987-88 are expected to increase by \$40,000. Also the housing of valuable artistic works in the Marshall Fredericks Sculpture Gallery will require additional insurance costing \$20,000.

Equipment and furnishing purchases for the renovation project and Fine Arts Center will require an estimated \$35,000 annually for maintenance and equipment repair budgets.

Support Services

Physical Plant requirements include necessary additions to custodial, maintenance and grounds staff. Utility costs for renovated Wickes Hall and the Fine Arts Center have also been calculated.

The Fine Arts Center will place additional demands on our Department of Public Safety. The increase of building footage and the incorporation of the Marshall Fredericks Sculpture Gallery containing valuable artistic properties will require adding one full-time patrol officer.

Many of the college's administrative, staff and service operations will be consolidated into the renovated Wickes building. The building design will enable the college to offer centralized and improved services to students and staff. Previously, difficulties have existed due to interrelated functions being located throughout the campus. Departments such as Academic Support Services, Placement, Cooperative Education, Counseling Services, Information Services and the Controller's Office will now be able to provide badly needed and improved services to our growing student body. Additional support staff and operational monies for areas directly affected in providing expanded levels of services to students and staff is detailed in the enclosed attachments.

PRE NARRATIVE SUMMARY CONTINUATION

4. SUMMARY OF RECOMMENDATION:

The cost of providing custodial and maintenance support staff for the project totals \$145,730. Operation, maintenance and utility costs total \$163,600. Additional costs for other necessary support services, insurance, maintenance contracts, and staff, as discussed above amount to \$788,027. The total operational cost is \$1,097,357. Since the anticipated opening dates of the Fine Arts Center and renovated Wickes Hall are September 1, 1987 and January 1, 1988, respectively, Saginaw Valley State College requests that \$688,000 be added to its base budget for 1987-88.

5. SYNOPSIS OF SUPPORTING RATIONALE

The Fine Arts Center consists of a building approximately 66,000 square feet with 210 stations for students in art and music. The building also houses a sculpture gallery for the world renowned sculptor, Marshall M. Fredericks of Royal Oak, Michigan. It will also provide for a permanent rotating display of his works and models.

The student stations provide for musical talent for solo, ensemble, band, orchestra and vocal development. The areas for artistic talent include visual arts including drawing, painting, lithography, ceramics, photography and sculpture.

Wickes Hall renovation is included as a part of the program and construction of the Instructional Facility #2 project. The area of Wickes Hall to be vacated by the library will be utilized by all of the student services provided by the college. Other areas of the remodeled building will house nursing education, computer services, computer education, college administration and board of control meeting rooms and supporting areas.

6. NON-QUANTIFIABLE ASPECTS:

The economic well-being of the state is being enhanced through the addition of the Marshall Fredericks Sculpture Gallery. Area travel businesses have indicated that the Marshall Fredericks Sculpture Gallery will be included as part of travel itineraries for area vacationers and visitors. The sculpture gallery will also be visited by area K-12 students on field trips and school-related functions.

Start-Up and Operation
 of Fine Arts Center &
 Renovated Wickes Hall

Institution: SAGINAW VALLEY STATE COLLEGE

Form Number 2

Program: See Attached

Sub-Program:

RESOURCES	BUDGET YEAR				
	Current Year	Total	Increase	Year 2	Year 3
Manyears	(See Attached)				
Faculty			2.5	-0-	
Admin/Prof			9.6	6.4	
Service			9.3	6.2	
Salaries					
Faculty			57,000		
Admin/Prof			156,000	142,000	
Service			135,478	90,318	
Fringe Benefits			83,722	55,814	
CS&H			210,800	91,225	
Equipment			45,000	30,000	
Total Expenditure			688,000	409,357	
Non-General Fund					
Intitutional Revenue					
State Gen.Fund/Gen.Purpose					
Capital Outlay					
PERFORMANCE DATA					

SABINGWA VALLEY STATE COLLEGE
 PRR: START-UP AND OPERATION OF FINE ARTS CENTER AND RENOVATED WICKES HALL
 FISCAL YEAR 1987-88

Program or Sub Program Title	Budget Units	Man-years		Salaries		Fringe Benefits	C, S, S & M	Equipment	Total Base Budget
		Ad./Pro. ; Service	Rd./Prof.	Service					
Financial Aid Counselor		1.0		24,000		6,000	1,350		31,350
		1.0	0.0	24,000		6,000	1,350	0	31,350
TOTAL-STUDENT SERVICES		4.0	1.0	81,000		23,578	6,750	0	124,640
Academic Support Services									
Coord. Learning Assist. Program	1.0			21,000		5,250	1,350		27,600
Academic Advisor	1.0			18,000		4,500	1,350		23,850
	2.0	0.0	0.0	39,000		9,750	2,700	0	51,450
Dean's Offices									
Clerical Support		2.0		26,624		6,656	2,700		35,980
	0.0	2.0	0	26,624		6,656	2,700	0	35,980
TOTAL-ACADEMIC SUPPORT		2.0	2.0	39,000	26,624	16,406	5,400	0	87,430
School of Nursing									
Faculty Secretary	1.0			13,998		3,500	1,350		18,848
Clerical-Receptionist	0.5			6,656			675		7,331
Learning Lab Specialist	1.0			20,000		5,000	1,350		26,350
Research Assistant	1.0			18,000		4,500	1,350		23,850
TOTAL-INSTRUCTIONAL		2.0	1.5	38,000	20,654	13,000	4,725	0	76,379
SUBTOTAL-RENOVATED WICKES HALL		11.5	6.5	215,000	87,630	71,994	89,375	0	463,999
FINE ARTS CENTER									
Physical Plant									
Physical Plant									
Custodial	5.0			68,640		17,160			85,800
Maintenance	1.0			19,968		4,992			24,960
Grounds	1.0			14,248		3,562			17,810
Utilities							95,000		95,000
Fees & Contracts							26,500		26,500
TOTAL-PHYSICAL PLANT		0.0	7.0	0	102,856	25,714	121,500	0	250,070
Logistical Services									
Business Services									
Insurance							60,000		60,000
Maintenance Contracts							10,000		10,000
Public Safety		0.0	0.0	0	0	0	70,000	0	70,000

SAGINAW VALLEY STATE COLLEGE
 PHA: START-UP AND OPERATION OF FINE ARTS CENTER AND RENOVATED NICKES HALL
 FISCAL YEAR 1987-88

Program or Sub Program Title	Man-years		Salaries		Fringe Benefits	C, S, S & M	Equipment	Total Base Budget
	Ad./Pro.	Service	Ad./Prof.	Service				
Patrol Staff	1.0		17,000	8,000	4,250	1,350		22,600
Part-time Public Safety Staff								8,000
	1.0	0.0	17,000	8,000	4,250	1,350	0	30,600
TOTAL-LOGISTICAL SERVICES	1.0	0.0	17,000	8,000	4,250	71,350	0	100,600
Academic Support								
Gallery								
Gallery Director/Faculty	1.0		30,000		7,500	6,350		43,850
Gallery Curator	1.0		18,000		4,500	1,350		23,850
Gallery - Clerical Support		1.0		13,312	3,328	1,350		17,990
TOTAL ACADEMIC SUPPORT	2.0	1.0	48,000	13,312	15,328	9,050	0	85,690
Instructional								
Instructional Support Staff		1.0		13,998	3,500	1,350		18,848
Faculty Secretary								
	0.0	1.0	0	13,998	3,500	1,350	0	18,848
School of Arts & Behavioral Science								
Department Of Art								
Art Technician	1.0		17,000		4,250	1,350		22,600
Art Faculty Member	1.0		20,000		5,000	3,350		28,350
Department of Music								
Music Technician	1.0		17,000		4,250	1,350		22,600
Music Faculty Member	1.0		21,000		5,250	3,350		29,600
	4.0	0.0	75,000	0	18,750	9,400	0	103,150
TOTAL-INSTRUCTIONAL	4.0	1.0	75,000	13,998	22,250	10,750	0	121,998
SUBTOTAL-FINE ARTS CENTER	7.0	9.0	140,000	138,166	67,542	212,650	0	558,358
REPLACEMENT OF EQUIPMENT							\$75,000	75,000
TOTAL-PROGRAM REVISION REQUEST	18.5	15.5	\$355,000	\$225,796	\$139,536	\$302,025	\$75,000	\$1,097,357

OFFICE OF THE CONTROLLER
 10/23/86 rev. 11/03/86
 JON:JMM

SAGINAW VALLEY STATE COLLEGE
 PART: START-UP AND OPERATION OF FINE ARTS CENTER AND RENOVATED WICKES HALL
 FISCAL YEAR 1987-88

Program or Sub Program Title	Budget Units	Man-years		Salaries		Fringe Benefits	C, S, & M	Equipment	Total Base Budget
		Ad./Pro.	Service	Ad./Prof.	Service				
RENOVATED WICKES HALL									
Physical Plant	Physical Plant								
	Custodial		1.0		\$13,728	\$3,432	\$30,000		\$17,160
	Utilities						12,100		30,000
	Fees & Contracts								12,100
	TOTAL-PHYSICAL PLANT	0.0	1.0	0	13,728	3,432	42,100	0	59,260
Logistical Services	Business Services								
	Maintenance Contracts						25,000		25,000
	TOTAL-LOGISTICAL SERVICES	0.0	0.0	0	0	0	25,000	0	25,000
Facilities Scheduling									
	Facilities Scheduling								
	Coordinator of Facil. Scheduling	1.0		15,000		3,750	1,350		20,100
	TOTAL-FACILITIES SCHEDULING	1.0	0.0	15,000	0	3,750	1,350	0	20,100
Community Relations									
	Information Services								
	News Bureau Coordinator	1.0		16,000		4,000	1,350		21,350
	Part-Time Writer	0.5		8,000					8,000
	TOTAL-COMMUNITY RELATIONS	1.5	0.0	24,000	0	4,000	1,350	0	29,350
Fiscal Operations	Office of the Controller								
	Cashier/Accounting Clerk	1.0		18,000	13,312	3,328	1,350		17,990
	Accounting Technician	1.0				4,500	1,350		23,850
	TOTAL-FISCAL OPERATIONS	1.0	1.0	18,000	13,312	7,828	2,700	0	41,840
Student Services									
	Placement Office								
	Job Developer-Student Employment	1.0		17,000		4,250	1,350		22,600
		1.0	0.0	17,000	0	4,250	1,350	0	22,600
	Career Counseling Services								
	Career Counselor	1.0		23,000		5,750	1,350		30,100
	Special Services Coordinator	1.0		17,000		4,250	1,350		22,600
	Clerical Support		1.0		13,312	3,328	1,350		17,990
	Financial Aid	2.0	1.0	40,000	13,312	13,328	4,050	0	70,690

STATE OF MICHIGAN, Dept. of Management and Budget, Office of the budget
FORM R2: Program Revision Request - Narrative Summary

1. INSTITUTION: Saginaw Valley State College
PRR Title: Computing

2. PRR NR: 3

3. STATE OF THE PROBLEM:

This is an update of previous years' requests, except that needs for microcomputers are considerably reduced. We are requesting \$577,350 as an addition to our base budget (although perceived needs are higher), most of it for instruction. Many administrative needs are not indicated here; our first priority is instruction. This request is commensurate with a national trend toward an information based economy and with the State of Michigan's interest in job creation and economic development. We believe that computer training will help ease unemployment. (A recent national study indicated that only 17% (17,000) of computer related job openings could be filled by trained individuals.) The national problem is confirmed here: local business and industry are searching nationally for employees trained in computing. It is unfortunate that these enterprises must look outside the state when capable people are available here, if only they could be properly trained. This applies to areas beyond computing per se: engineering, accounting, journalism, medicine, criminology, etc.

We had recognized the need for computer training in 1980-81 when we developed a multiphase plan which called for \$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 we were encouraged to believe that the second amount would be forthcoming in the following year. We did receive \$50,000 ongoing starting in 1984-85 and in 1986-87 and we have added a modest amount of terminals, microcomputers, and word processors and the first year of an instructional mini computer with the aid of private funding obtained by our President who devoted considerable time and energy to improving our computer capabilities through fund raising efforts.

We have added as much as we could afford and as much as we thought we could manage without additional staff. But we have found that the equipment we have added and the questions, problems, ideas and proposals generated have already severely burdened our computer staff. The lack of personnel contributed to a delay in opening the micro labs for IF2 and has put us behind in our planning for the Wickes Hall remodelling project. And there is a perceived need for even more equipment. This was brought out by our planning process which this year again involved over 60 units (mostly departments) and resulted in over 300 pages. Nearly every plan has included some computer need, even in areas heretofore not considered computer territory, such as our School of Arts and Behavioral Sciences which would like to establish in the next four years two basic skills labs based on 42 microcomputer workstations and large display screens. Wordprocessing will be a major benefit to the students and faculty in humanities who are more concerned with words than with numbers. Our School of Education also intends to expand its computer capabilities and has already gained approval for a minor in computer science for secondary school teachers.

4. SUMMARY OF RECOMMENDATION:

The College's current four year plan is attached. These are perceived needs which are subject to change as we learn more. Our first year's needs are as follows:

Personnel: This is our most important need. We request support for a third computer operator, an instructional programmer, and someone with expertise in microcomputers, word processors and communications. Total cost including fringe benefits: \$48,750.

PRR NARRATIVE SUMMARY CONTINUATION

Equipment: In the instructional area, 70 microcomputers, 18 printers and 16 terminals, plus communications, graphic terminals, plotters etc. Of greater importance, we are planning for a larger computer for Computer Science. In the administrative area, two word processors and four terminals, cost: \$428,700.

CSS & M: In the instructional area, 133,700 for maintenance, software and training. In the administrative area, \$11,800; a total of \$144,900.

We are requesting a base budget increase of \$577,350.

5. SYNOPSIS OF SUPPORTING RATIONALE

It is evident from our planning process that many units of our College would like to substantially increase the availability of computer equipment. The question is not what we want to do but what can we afford to do and what can we manage to do. Most units of the College would like to move very rapidly: as part of the College four-year plan, units look to install over 90 computer workstations during the first year. Our plan as stated here would be to install devices in more or less equal increments each year in spite of the fact that we are not, because of lack of funds, where we should be. Controlled and managed growth is our goal.

We have managed to install a modest number of terminals and microcomputers, some 24 per year. This has occurred primarily in the science departments which have long known of the computer's importance and have served to increase demand in other areas. Now these other areas are aware of the computer's potential as an aid to teaching writing, language and other skills. And the word processors now installed in many administrative offices have shown us the value of such devices in increasing productivity and helping to avoid certain costs associated with enrollment growth. But we have learned that equipment alone is not a solution. Even what we have now is difficult to manage and keep operational. People are needed as support staff, monies are needed to keep equipment in good repair and software is needed in all areas, but especially instructional.

Insofar as computer staffing is concerned, we now have more computer labs and we must keep them open more hours. This is difficult with not always dependable student help, but the school now operates with only two full time operations staff. And we have had to rely on only one individual to coordinate student help in two labs, write instructional programs for faculty, and write operating systems software. An individual to assist this person would be a valuable asset. Finally the lack of a single source for microcomputing and communications expertise has made it necessary to diffuse this responsibility throughout the computer staff and has unfavorably impacted our ability to develop, maintain and operate systems. This has become a critical situation.

6. NON-QUANTIFIABLE ASPECTS:

- We note that some schools are predicting that every student, every faculty person and every staff member will have a personal computer mandatory. Compared to this our request is modest: some 300 workstations in four years. And we note the State's interest in small businesses, in innovation for future jobs and in establishing Michigans' leadership in technology. The plan outlined here would do much to assist in this important task. This
- plan includes additional resources for the MERIT network. Both our faculty and the MERIT network staff are interested in our having a connection to the software and computer power now existing in other state college and university computer centers.

STATE OF MICHIGAN, Dept. of Management and Budget, Office of the Budget
 FORM NO: Resource/Performance Data

Institution: Saginaw Valley State College IRR Title: Computing IRR Number: 3
 Program: Academic/Institutional Support
 Sub-Program: Computing Support

RESOURCES	BUDGET YEAR				
	Current Year	Total	Increase	Year 2	Year 3
Manyears					
Faculty	9.0	12.0	3.0		
Admin/Prof Service	3.0	3.0			
Salaries					
Faculty	234,625	273,625	39,000		
Admin/Prof Service	35,035	35,035			
Fringe Benefits	68,627	78,377	9,750		
CSSEH	152,600	297,500	144,900		
Equipment	149,000	577,700	428,700		
Total Expenditure	639,887	1,262,237	622,350		
Non-General Fund					
Institutional Revenue (Savings)		45,000	45,000		
State Gen.Fund/Gen.Purpose		1,217,237	577,350		
Capital Outlay					
PERFORMANCE DATA					
				Years 2, 3, and 4 would spend portions of the ongoing \$577,350 in different areas than given under the budget year increase and are shown in detail on the attached worksheet.	

PAGE 87
 SCHEDULE FOR DEVELOPMENT OF INSTRUCTIONAL & ADMINISTRATIVE COMPUTING
 AT SACI AND VALLEY STATE COLLEGE
 AUGUST 1974 (7/23)

PAGE: # OF ITEMS WHERE APPROPRIATE
87-88 94-95 80-90 90-91

REPORTING CIRCULAR'S 2% FRIEDL CREDIT RISK	1997-98	1998-99
REPORTING CIRCULAR'S 2% FRIEDL CREDIT RISK	43	43

REDUCTIONAL EFFECT OF GROWER	(% YIELD)	1975	1976	1977
1	14.750	10.100	20.213	21.001
2			19.770	19.909

	96758	-Y-55-	33-776	-45-
TOTAL				

[illegible]

Category	1997-2000	1991-95	1985-89
1. Total	101,538	105,426	
2. Male	57,280	59,520	
3. Female	44,258	45,906	
4. Total	101,538	105,426	
5. Male	57,280	59,520	
6. Female	44,258	45,906	
7. Total	101,538	105,426	
8. Male	57,280	59,520	
9. Female	44,258	45,906	
10. Total	101,538	105,426	
11. Male	57,280	59,520	
12. Female	44,258	45,906	
13. Total	101,538	105,426	
14. Male	57,280	59,520	
15. Female	44,258	45,906	
16. Total	101,538	105,426	
17. Male	57,280	59,520	
18. Female	44,258	45,906	
19. Total	101,538	105,426	
20. Male	57,280	59,520	
21. Female	44,258	45,906	
22. Total	101,538	105,426	
23. Male	57,280	59,520	
24. Female	44,258	45,906	
25. Total	101,538	105,426	
26. Male	57,280	59,520	
27. Female	44,258	45,906	
28. Total	101,538	105,426	
29. Male	57,280	59,520	
30. Female	44,258	45,906	
31. Total	101,538	105,426	
32. Male	57,280	59,520	
33. Female	44,258	45,906	
34. Total	101,538	105,426	
35. Male	57,280	59,520	
36. Female	44,258	45,906	
37. Total	101,538	105,426	
38. Male	57,280	59,520	
39. Female	44,258	45,906	
40. Total	101,538	105,426	
41. Male	57,280	59,520	
42. Female	44,258	45,906	
43. Total	101,538	105,426	
44. Male	57,280	59,520	
45. Female	44,258	45,906	
46. Total	101,538	105,426	
47. Male	57,280	59,520	
48. Female	44,258	45,906	
49. Total	101,538	105,426	
50. Male	57,280	59,520	
51. Female	44,258	45,906	
52. Total	101,538	105,426	
53. Male	57,280	59,520	
54. Female	44,258	45,906	
55. Total	101,538	105,426	
56. Male	57,280	59,520	
57. Female	44,258	45,906	
58. Total	101,538	105,426	
59. Male	57,280	59,520	
60. Female	44,258	45,906	
61. Total	101,538	105,426	
62. Male	57,280	59,520	
63. Female	44,258	45,906	
64. Total	101,538	105,426	
65. Male	57,280	59,520	
66. Female	44,258	45,906	
67. Total	101,538	105,426	
68. Male	57,280	59,520	
69. Female	44,258	45,906	
70. Total	101,538	105,426	
71. Male	57,280	59,520	
72. Female	44,258	45,906	
73. Total	101,538	105,426	
74. Male	57,280	59,520	
75. Female	44,258	45,906	
76. Total	101,538	105,426	
77. Male	57,280	59,520	
78. Female	44,258	45,906	
79. Total	101,538	105,426	
80. Male	57,280	59,520	
81. Female	44,258	45,906	
82. Total	101,538	105,426	
83. Male	57,280	59,520	
84. Female	44,258	45,906	
85. Total	101,538	105,426	
86. Male	57,280	59,520	
87. Female	44,25		

Year	1960	1965	1970	1975	1980	1985	1990	1995	2000	2005	2010	2015	2020	2025	2030	2035	2040	2045	2050
1960	1960	1965	1970	1975	1980	1985	1990	1995	2000	2005	2010	2015	2020	2025	2030	2035	2040	2045	2050

ITEMS	QTY	UNIT PRICE	TOTAL
1.000	1.000	1.000	1.000
2.000	2.000	2.000	2.000
3.000	3.000	3.000	3.000
4.000	4.000	4.000	4.000
5.000	5.000	5.000	5.000
6.000	6.000	6.000	6.000
7.000	7.000	7.000	7.000
8.000	8.000	8.000	8.000
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28.000	28.000	28.000	28.000
29.000	29.000	29.000	29.000
30.000	30.000	30.000	30.000
31.000	31.000	31.000	31.000
32.000	32.000	32.000	32.000
33.000	33.000	33.000	33.000
34.000	34.000	34.000	34.000
35.000	35.000	35.000	35.000
36.000	36.000	36.000	36.000
37.000	37.000	37.000	37.000
38.000	38.000	38.000	38.000
39.000	39.000	39.000	39.000
40.000	40.000	40.000	40.000
41.000	41.000	41.000	41.000
42.000	42.000	42.000	42.000
43.000	43.000	43.000	43.000
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49.000	49.000	49.000	49.000
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67.000	67.000	67.000	67.000
68.000	68.000	68.000	68.000
69.000	69.000	69.000	69.000
70.000	70.000	70.000	70.000
71.000	71.000	71.000	71.000
72.000	72.000	72.000	72.000
73.000	73.000	73.000	73.000
74.000	74.000	74.000	74.000
75.			

1988

1- MICROCOPY FOLDER WITH	(31, 40 72 14)	19, 60	16, 60	23, 80	22, 100
1- MICROCOPY FOLDER WITH	(31, 40 72 14)	19, 60	16, 60	23, 80	22, 100

COMMUNICATIONS MATERIALS, INC., LTD.

	1999	2000	2001	2002
PERCENT GAIN, (100 (EAPL ECHO))	1,000	2,000	3,000	4,000
LARGE INSTRUCTIONAL COMPUTER MAIN, (2 YR 10R.)	25,000	27,000	29,160	31,432

Category	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65	2065-66	2066-67	2067-68	2068-69	2069-70	2070-71	2071-72	2072-73	2073-74	2074-75	2075-76	2076-77	2077-78	2078-79	2079-80	2080-81	2081-82	2082-83	2083-84	2084-85	2085-86	2086-87	2087-88	2088-89	2089-90	2090-91	2091-92	2092-93	2093-94	2094-95	2095-96	2096-97	2097-98	2098-99	2099-00	2100-01	2101-02	2102-03	2103-04	2104-05	2105-06	2106-07	2107-08	2108-09	2109-10	2110-11	2111-12	2112-13	2113-14	2114-15	2115-16	2116-17	2117-18	2118-19	2119-20	2120-21	2121-22	2122-23	2123-24	2124-25	2125-26	2126-27	2127-28	2128-29	2129-30	2130-31	2131-32	2132-33	2133-34	2134-35	2135-36	2136-37	2137-38	2138-39	2139-40	2140-41	2141-42	2142-43	2143-44	2144-45	2145-46	2146-47	2147-48	2148-49	2149-50	2150-51	2151-52	2152-53	2153-54	2154-55	2155-56	2156-57	2157-58	2158-59	2159-60	2160-61	2161-62	2162-63	2163-64	2164-65	2165-66	2166-67	2167-68	2168-69	2169-70	2170-71	2171-72	2172-73	2173-74	2174-75	2175-76	2176-77	2177-78	2178-79	2179-80	2180-81	2181-82	2182-83	2183-84	2184-85	2185-86	2186-87	2187-88	2188-89	2189-90	2190-91	2191-92	2192-93	2193-94	2194-95	2195-96	2196-97	2197-98	2198-99	2199-00	2200-01	2201-02	2202-03	2203-04	2204-05	2205-06	2206-07	2207-08	2208-09	2209-10	2210-11	2211-12	2212-13	2213-14	2214-15	2215-16	2216-17	2217-18	2218-19	2219-20	2220-21	2221-22	2222-23	2223-24	2224-25	2225-26	2226-27	2227-28	2228-29	2229-30	2230-31	2231-32	2232-33	2233-34	2234-35	2235-36	2236-37	2237-38	2238-39	2239-40	2240-41	2241-42	2242-43	2243-44	2244-45	2245-46	2246-47	2247-48	2248-49	2249-50	2250-51	2251-52	2252-53	2253-54	2254-55	2255-56	2256-57	2257-58	2258-59	2259-60	2260-61	2261-62	2262-63	2263-64	2264-65	2265-66	2266-67	2267-68	2268-69	2269-70	2270-71	2271-72	2272-73	2273-74	2274-75	2275-76	2276-77	2277-78	2278-79	2279-80	2280-81	2281-82	2282-83	2283-84	2284-85	2285-86	2286-87	2287-88	2288-89	2289-90	2290-91	2291-92	2292-9
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	TRAINING	TESTING	DEVELOPMENT
1. Accuracy	0.95	0.92	0.90
2. Precision	0.93	0.90	0.88
3. Recall	0.94	0.91	0.89
4. F1 Score	0.94	0.91	0.89
5. AUC	0.96	0.93	0.91
6. Loss	0.02	0.03	0.04
7. Time	10,000	10,000	10,000
8. Memory	5,000	5,000	5,000
9. Scalability	10,000	10,000	10,000
10. Robustness	10,000	10,000	10,000
11. Interpretability	10,000	10,000	10,000
12. Explainability	10,000	10,000	10,000
13. Fairness	10,000	10,000	10,000
14. Privacy	10,000	10,000	10,000
15. Security	10,000	10,000	10,000
16. Reliability	10,000	10,000	10,000
17. Availability	10,000	10,000	10,000
18. Performance	10,000	10,000	10,000
19. Efficiency	10,000	10,000	10,000
20. Effectiveness	10,000	10,000	10,000
21. Usability	10,000	10,000	10,000
22. User Satisfaction	10,000	10,000	10,000
23. System Reliability	10,000	10,000	10,000
24. System Availability	10,000	10,000	10,000
25. System Performance	10,000	10,000	10,000
26. System Efficiency	10,000	10,000	10,000
27. System Effectiveness	10,000	10,000	10,000
28. System Usability	10,000	10,000	10,000
29. System User Satisfaction	10,000	10,000	10,000
30. System Reliability	10,000	10,000	10,000
31. System Availability	10,000	10,000	10,000
32. System Performance	10,000	10,000	10,000
33. System Efficiency	10,000	10,000	10,000
34. System Effectiveness	10,000	10,000	10,000
35. System Usability	10,000	10,000	10,000
36. System User Satisfaction	10,000	10,000	10,000
37. System Reliability	10,000	10,000	10,000
38. System Availability	10,000	10,000	10,000
39. System Performance	10,000	10,000	10,000
40. System Efficiency	10,000	10,000	10,000
41. System Effectiveness	10,000	10,000	10,000
42. System Usability	10,000	10,000	10,000
43. System User Satisfaction	10,000	10,000	10,000
44. System Reliability	10,000	10,000	10,000
45. System Availability	10,000	10,000	10,000
46. System Performance	10,000	10,000	10,000
47. System Efficiency	10,000	10,000	10,000
48. System Effectiveness	10,000	10,000	10,000
49. System Usability	10,000	10,000	10,000
50. System User Satisfaction	10,000	10,000	10,000

LAST FULLY INTERMAIN.	3,000	5,000	5,000
1950	3,000	5,000	5,000
1951	3,000	5,000	5,000
1952	3,000	5,000	5,000
1953	3,000	5,000	5,000
1954	3,000	5,000	5,000
1955	3,000	5,000	5,000
1956	3,000	5,000	5,000
1957	3,000	5,000	5,000
1958	3,000	5,000	5,000
1959	3,000	5,000	5,000
1960	3,000	5,000	5,000
1961	3,000	5,000	5,000
1962	3,000	5,000	5,000
1963	3,000	5,000	5,000
1964	3,000	5,000	5,000
1965	3,000	5,000	5,000
1966	3,000	5,000	5,000
1967	3,000	5,000	5,000
1968	3,000	5,000	5,000
1969	3,000	5,000	5,000
1970	3,000	5,000	5,000
1971	3,000	5,000	5,000
1972	3,000	5,000	5,000
1973	3,000	5,000	5,000
1974	3,000	5,000	5,000
1975	3,000	5,000	5,000
1976	3,000	5,000	5,000
1977	3,000	5,000	5,000
1978	3,000	5,000	5,000
1979	3,000	5,000	5,000
1980	3,000	5,000	5,000
1981	3,000	5,000	5,000
1982	3,000	5,000	5,000
1983	3,000	5,000	5,000
1984	3,000	5,000	5,000
1985	3,000	5,000	5,000
1986	3,000	5,000	5,000
1987	3,000	5,000	5,000
1988	3,000	5,000	5,000
1989	3,000	5,000	5,000
1990	3,000	5,000	5,000
1991	3,000	5,000	5,000
1992	3,000	5,000	5,000
1993	3,000	5,000	5,000
1994	3,000	5,000	5,000
1995	3,000	5,000	5,000
1996	3,000	5,000	5,000
1997	3,000	5,000	5,000
1998	3,000	5,000	5,000
1999	3,000	5,000	5,000
2000	3,000	5,000	5,000
2001	3,000	5,000	5,000
2002	3,000	5,000	5,000
2003	3,000	5,000	5,000
2004	3,000	5,000	5,000
2005	3,000	5,000	5,000
2006	3,000	5,000	5,000
2007	3,000	5,000	5,000
2008	3,000	5,000	5,000
2009	3,000	5,000	5,000
2010	3,000	5,000	5,000
2011	3,000	5,000	5,000
2012	3,000	5,000	5,000
2013	3,000	5,000	5,000
2014	3,000	5,000	5,000
2015	3,000	5,000	5,000
2016	3,000	5,000	5,000
2017	3,000	5,000	5,000
2018	3,000	5,000	5,000
2019	3,000	5,000	5,000
2020	3,000	5,000	5,000
2021	3,000	5,000	5,000
2022	3,000	5,000	5,000
2023	3,000	5,000	5,000
2024	3,000	5,000	5,000
2025	3,000	5,000	5,000
2026	3,000	5,000	5,000
2027	3,000	5,000	5,000
2028	3,000	5,000	5,000
2029	3,000	5,000	5,000
2030	3,000	5,0	

Category	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100
1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	

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FALL 1951
FALL 1951

Year	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100																																																																																																																				
Population	144,700	146,100	147,500	148,900	150,300	151,700	153,100	154,500	155,900	157,300	158,700	160,100	161,500	162,900	164,300	165,700	167,100	168,500	169,900	171,300	172,700	174,100	175,500	176,900	178,300	179,700	181,100	182,500	183,900	185,300	186,700	188,100	189,500	190,900	192,300	193,700	195,100	196,500	197,900	199,300	200,700	202,100	203,500	204,900	206,300	207,700	209,100	210,500	211,900	213,300	214,700	216,100	217,500	218,900	220,300	221,700	223,100	224,500	225,900	227,300	228,700	230,100	231,500	232,900	234,300	235,700	237,100	238,500	239,900	241,300	242,700	244,100	245,500	246,900	248,300	249,700	251,100	252,500	253,900	255,300	256,700	258,100	259,500	260,900	262,300	263,700	265,100	266,500	267,900	269,300	270,700	272,100	273,500	274,900	276,300	277,700	279,100	280,500	281,900	283,300	284,700	286,100	287,500	288,900	290,300	291,700	293,100	294,500	295,900	297,300	298,700	300,100	301,500	302,900	304,300	305,700	307,100	308,500	309,900	311,300	312,700	314,100	315,500	316,900	318,300	319,700	321,100	322,500	323,900	325,300	326,700	328,100	329,500	330,900	332,300	333,700	335,100	336,500	337,900	339,300	340,700	342,100	343,500	344,900	346,300	347,700	349,100	350,500	351,900	353,300	354,700	356,100	357,500	358,900	360,300	361,700	363,100	364,500	365,900	367,300	368,700	370,100	371,500	372,900	374,300	375,700	377,100	378,500	379,900	381,300	382,700	384,100	385,500	386,900	388,300	389,700	391,100	392,500	393,900	395,300	396,700	398,100	399,500	400,900	402,300	403,700	405,100	406,500	407,900	409,300	410,700	412,100	413,500	414,900	416,300	417,700	419,100	420,500	421,900	423,300	424,700	426,100	427,500	428,900	430,300	431,700	433,100	434,500	435,900	437,300	438,700	440,100	441,500	442,900	444,300	445,700	447,100	448,500	449,900	451,300	452,700	454,100	455,500	456,900	458,300	459,700	461,10

INSTRUCTIONAL

Microcomputers (40,000 each)	Arts & Behavioral Science	
65,000	65,000	30,000
		30,000

BUSINESS & INVESTMENT	30,000	30,000	30,000
INVESTMENT	45,000	15,000	15,000

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NAME	DATE	TIME	LOCATION	REMARKS	AMOUNT	TOTAL
S, E & T COMPUTER					25,000	25,000
					25,000	25,000
					25,000	25,000

GRAPHICS TERMINALS & PLOTTERS (15,000)
 STANDS & CHAIRS (1,000 PER WORKSTATION)
 LARGE DISPLAY UNITS (4)
 FAST PRINTERS (36,000)
 PERIT READER
 SUBTOTAL INSTRUCTIONAL
 ADMINISTRATIVE
 MICRO PROCESSORS (17000 EACH)
 TERMINALS (1500 EACH)
 SUBTOTAL ADMINISTRATIVE
 SUBTOTAL EQUIPMENT
 TOTAL (STAFF, CSS & M, EQUIPMENT)
 INTERNAL SAVINGS (CULCREASE)
 EQUIPMENT REPLACEMENT
 GRAND TOTAL

10,000	10,000	10,000	10,000	10,000
17,200	15,200	10,000	10,000	10,000
12,000	12,000	11,000	11,000	11,000
12,000	12,000	12,000	12,000	12,000
30,200	5,000	5,000	5,000	5,000
512,700	303,250	280,500	270,100	
14,000	14,000	14,000	14,000	
2,000	2,000			
-15,000	-17,000	-14,000	-14,000	
428,700	515,950	274,500	254,100	
522,350	561,200	559,008	538,910	
45,100	70,000	75,000	75,000	
	80,150	93,232	53,431	
577,250	577,250	577,250	577,250	

2	2	2	2
1	1	1	1
2	1	1	1
2	2	2	2
4	4	4	4

STATE OF MICHIGAN, Depc. of Management and Budget, Office of the Budget
FORM 22: Program Revision Request - Narrative Summary

1. INSTITUTION: SAGINAW VALLEY STATE COLLEGE
PRR Title: Television Production and Broadcast Costs
2. PRR NR: 4

3. STATEMENT OF THE PROBLEM:

Unlike several of Michigan's public colleges and universities, Saginaw Valley State College has neither a radio or television station. Several of the counties in SVSC's service area are not served, or are underserved, by public radio or television stations. Access to public broadcasting is available only through a radio station operated by Central Michigan University at Mount Pleasant, and by public television stations at Delta and The University of Michigan - Flint. The broadcast range of the U of M - Flint station (Channel 28) does not cover Bay and Midland counties, or portions of Saginaw and Tuscola counties. Delta College's Channel 19 covers much of this area, but because Delta is a two-year community college, its academic programming does not extend beyond the sophomore level. The interest shown in baccalaureate degrees generally (as evidenced by continually increasing enrollments) and in televised courses specifically indicates a need exists in this area. Another use of public television broadcasts by SVSC would be public service programming that is specific to the Saginaw Valley. Our faculty could be used as a resource for a series of weekly half-hour broadcasts that address current issues of specific interest to Saginaw Valley residents. (Interest in this type of information is evidenced by the enthusiastic response to an SVSC quarterly publication, "The Business and Economic Review," which analyzes local economic indicators and business trends.) The scheduled program also could be used to bring cultural and fine arts activities to the public through our music, theatre and fine arts departments.

4. SUMMARY OF RECOMMENDATION:

We are requesting that \$100,000 be added to our base budget to be utilized for the necessary levels of staff support, equipment, rental of already produced academic course video films, and production costs (including purchase of studio time) to allow SVSC to schedule regular programming activities over Channel 19, WUCM, located at Delta College. Of this sum, \$22,300 would fund the salary and fringes for a professional staff person to coordinate production and programming; \$6,000 would be utilized for faculty payments, \$15,000 to purchase SMPTE Time Control editing equipment; \$10,000 for promotion, film rental, etc., and \$46,700 for production costs of weekly half-hour broadcasts.

PRR NARRATIVE SUMMARY CONTINUATION

5. SYNOPSIS OF SUPPORTING RATIONALE

SVSC can schedule programming over Channel 19 with much lower levels of resources than would be required to construct and operate its own separate radio or television station. Previous discussions with Channel 19 management have indicated that they are receptive to this concept. We have, in fact, already successfully offered a televised course on the history of the Vietnam War through a cooperative arrangement with Delta College and Channel 19. Also, SVSC has provided occasional guest speakers for Channel 19's "Day by Day" series. Channel 19's studio and facilities are located near enough to the SVSC campus (approximately 5 miles) to make arrangements feasible. With the addition of one full-time staff person at SVSC to coordinate television broadcasting activities, plus editing equipment that would enable us to perform most or all of that function on the SVSC campus, we could be efficient and cost effective in producing original programming. SVSC would work out contractual arrangements with Channel 19 for use of their production studios for actual filming, then edit the raw film for broadcast. This procedure would be followed for production and airing of the half-hour weekly shows. Academic programming would be coordinated with Delta's "T-V Courses by Air" programming. Whenever possible, SVSC would offer junior and senior level courses in the same academic disciplines as Delta's freshman and sophomore level offerings. This combination of academic and localized public service broadcasting would bring a level of service not currently available in the quad-county area consisting of Bay, Midland, Saginaw and Tuscola counties.

6. NON-QUANTIFIABLE ASPECTS:

Beyond those students who register for television classes, there is a large and relatively immeasurable audience who would be intellectually stimulated by academic programming on TV. The effect of public service programming also is difficult to evaluate and quantify, but it is generally accepted that each community ought to have such programming available as a supplement to and alternative for commercial broadcast.

SVSC and Delta College already engage in many cooperative activities. Joint use of Channel 19-TV, a highly visible form of collaboration, would make area citizens more aware of the cost-effective, well-coordinated service provided by the two institutions.

Institution: Saginaw Valley State College
 Program: Public Service
 Sub-Program: Community Service

FRR Title: Television Production and Broadcast Costs

FRR Number: 4

BUDGET YEAR

RESOURCES	Current Year	Total	Increase	Year 2	Year 3	Year 4
Manyears						
Faculty		.25	.25	.30	.30	.30
Admin/Prof	2.00	3.00	1.00	1.00	1.00	1.00
Service	1.00	1.00				
Salaries						
Faculty	\$ 84,533	\$ 6,000	\$ 6,000	\$ 7,560	\$ 7,938	\$ 8,335
Admin/Prof		102,533	18,000	18,900	19,845	20,837
Service	20,093	20,093				
Fringe Benefits	23,895	28,195	4,300	4,515	4,740	4,978
CSS&M	16,811	73,511	56,700	64,025	64,977	65,850
Equipment	-0-	15,000	15,000	5,000	2,500	
Total Expenditure	145,332	245,332	100,000	100,000	100,000	100,000
Non-General Fund	-0-					
Institutional Revenue						
State Gen.Fund/Gen.Purpose	145,332	245,332	100,000	100,000	100,000	100,000
Capital Outlay						
PERFORMANCE DATA						
Explanation of Current Year Budget						
The entire \$145,332 pertains to the Business and Industrial Development Institute. There is no budget for public service television.						
Explanation of Budget Year Increase:						
1) Salary and fringes for one full-time administrative/professional staff member to coordinate TV production and programming activities.						
2) CSS&M: Film rental, promotion and other administrative costs; production costs for weekly half-hour shows						
3) Equipment: SMPTE Time Code Editing equipment for 3/4 inch video tape						

State of Michigan, Dept. of Management and Budget, Office of the Budget
Appendix A: Enrollments

INSTITUTION Saginaw Valley State College

	1986-87 As seen 11/1/86 (1)	In-State		Out-of-State		Total	
		Head Count (2)	Student Credit Hours (3)	Head Count (4)	Student Credit Hours (5)	Head Count (6)	Student Credit Hours (7)
	SUMMER						
1	Freshman						
2	Sophomore						
3	Junior						
4	Senior						
5	Grad I Prof.						
6	Grad I Other						
7	Grad II						
8	Sub-Total						
	FALL						
9	Freshman	1,622	17,598	11	135	1,633	17,733
10	Sophomore	775	8,494	3	37	778	8,531
11	Junior	1,026	10,329	6	82	1,032	10,411
12	Senior	1,339	11,338	11	135	1,350	11,473
13	Grad I Prof.						
14	Grad I Other	576	2,281	8	72	584	2,353
15	Grad II						
16	Sub-Total	5,338	50,040	39	461	5,377	50,501
	WINTER						
17	Freshman	1,104	12,096	11	158	1,115	12,254
18	Sophomore	690	7,544	4	50	694	7,594
19	Junior	1,233	12,567	8	102	1,241	12,669
20	Senior	1,416	12,361	9	114	1,425	12,475
21	Grad I Prof.						
22	Grad I Other	545	2,164	4	37	549	2,201
23	Grad II						
24	Sub-Total	4,988	46,732	36	461	5,024	47,193
	SPRING						
25	Freshman	361	1,926	3	14	364	1,940
26	Sophomore	287	1,602	1	14	288	1,616
27	Junior	741	4,575	4	44	745	4,619
28	Senior	1,035	5,875	6	59	1,041	5,934
29	Grad I Prof.						
30	Grad I Other	503	2,116	4	21	507	2,137
31	Grad II						
32	Sub-Total	2,927	16,094	18	152	2,945	16,246
	ALL TERMS (FYS-Col. 2,4,6)						
33	Freshman	1,020.0	31,620	9.9	307	1,029.9	31,927
34	Sophomore	569.0	17,640	3.3	101	572.3	17,741
35	Junior	886.1	27,471	7.4	228	893.5	27,699
36	Senior	954.0	29,574	9.9	308	963.9	29,882
37	Grad I Prof.						
38	Grad I Other	273.4	6,561	5.4	130	278.8	6,691
39	Grad II						
40	TOTAL	3,702.5	112,866	35.9	1,074	3,738.4	113,940

STATE OF MICHIGAN - Dept. of Management and Budget, Office of the Budget
 APPENDIX B-1: SPECIAL PROGRAM FEES

INSTITUTION Saginaw Valley State College Fiscal Year 1985-86

		In-State		Out-of-State		Off Campus	All Special Program Students
		Under Graduate	Graduate	Under Graduate	Graduate		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Program:						
2	Rate						
3	Student Credit Hours						
4	Revenue						
5							
6	Program:						
7	Rate						
8	Student Credit Hours						
9	Revenue						
10							
11	Program:						
12	Rate						
13	Student Credit Hours						
14	Revenue						
15							
16	Program:						
17	Rate						
18	Student Credit Hours						
19	Revenue						
20							
21	Program:						
22	Rate						
23	Student Credit Hours						
24	Revenue						
25							
26	Program:						
27	Rate						
28	Student Credit Hours						
29	Revenue						
30							
31	Program:						
32	Rate						
33	Student Credit Hours						
34	Revenue						
35							
36	Program:						
37	Rate						
38	Student Credit Hours						
39	Revenue						
40							
41	Program:						
42	Rate						
43	Student Credit Hours						
44	Revenue						
45							
46	All Special Programs:						
47	Total Student Credit Hours						
48	Total Revenue						

APPENDIX C - UTILITIES

INSTITUTION SAGINAW VALLEY STATE COLLEGE				CURRENT FUND		GENERAL FUND	
FISCAL YEAR	1986-87	Budgeted		QUANTITY	EXPENDITURE	QUANTITY	EXPENDITURE
	(1)		(2)	(3)	(4)	(5)	(6)
Operation of Central Energy Plant							
1. Compensation							
2. Supplies and Expenses							
3. Equipment							
4. Operating Costs Total							
Energy Costs							
Fuel Inventory July 1							
5. Coal			Ton				
6. Oil			Gallon				
Fuel Purchases							
7. Gas			MCF	69,319	363,900	57,685	302,800
8. Coal			Ton				
9. Oil			Gallon				
10. Steam			1000 lb.				
Fuel Inventory June 30							
11. Coal			Ton				
12. Oil			Gallon	1,000	1,000	1,000	1,000
13. Electricity			KWH	10,250,790	645,800	8,495,190	535,200
14. Other Utilities					60,000		48,400
15. Total Utilities					1,070,700		887,400

State of Michigan, Department of Management and Budget, Office of the Budget
Appendix III, Supplemental Data - Selected Medical Programs

INSTITUTION Saginaw Valley State College Fiscal Year 1986-87 NOT APPLICABLE

Sub Program _____

	STUDENT CREDIT HOURS					EQUIVALENT STUDENT YEARS					
	Lower Division	Upper Division	Grad I	Grad II	Total	Lower Division	Upper Division	Grad I	Grad II	Total	Fall Headcount
Program											
PROFES. DEGREE PROGRAM											
Year 1											
Year 2											
Year 3											
TOTAL											
HOUSE OFFICER											
Type 1											
Type 2a											
TOTAL											
POST-DOC											
FELLOW											
POST-GRADUATE											
GRNT. EDUC.											
OTHER											
TOTAL											

APPENDIX C - UTILITIES

INSTITUTION SAGINAW VALLEY STATE COLLEGE			CURRENT FUND		GENERAL FUND	
FISCAL YEAR	FY 1987-1988 Estimated		QUANTITY	EXPENDITURE	QUANTITY	EXPENDITURE
	(1)	(2)	(3)	(4)	(5)	(6)
Operation of Central Energy Plant						
1. Compensation						
2. Supplies and Expenses						
3. Equipment						
4. Operating Costs Total						
Energy Costs						
Fuel Inventory July 1						
5. Coal		Ton				
6. Oil		Gallon				
Fuel Purchases						
7. Gas		MCF	70,000	360,500	40,000	320,500
8. Coal		Ton				
9. Oil		Gallon				
10. Steam		1000 lb.				
Fuel Inventory June 30						
11. Coal		Ton				
12. Oil		Gallon	1,000	900	1,000	900
13. Electricity		KWH	10,000,000	580,000	8,420,000	488,500
14. Other Utilities				60,000		50,500
15. Total Utilities				1,009,500		860,400

State of Michigan, Department of Management and Budget, Office of the Budget
Appendix H: Supplemental Data - Selected Medical Programs

INSTITUTION Saginaw Valley State College Fiscal Year 1987-88

NOT APPLICABLE

Sub Program _____

	STUDENT CREDIT HOURS					EQUIVALENT STUDENT YEARS					
	Lower Division	Upper Division	Grad I	Grad II	Total	Lower Division	Upper Division	Grad I	Grad II	Total	Fall Headcount
Program											
PROFES. DEGREE PROGRAM											
Year 1											
Year 2											
Year 3											
TOTAL											
HOUSE OFFICER											
Type 1											
Type 2a											
TOTAL											
POST-DOC											
FELLOW											
POST-GRADUATE											
GRANT, FUND.											
OTHER											
TOTAL											

Attachment C-5
Reconciliation of 1985-86 Financial Report Expenditures with Budget Report (Item 21)

	Instruct	Research	Publ Serv	Ac Supp	Stu Serv	Inst Sup	Plant	Enl Aid	Aux Ent	Man Tran	Total
<u>Pln Ret</u>	6,936,011	342,667	145,948	1,711,140	1,038,794	2,521,017	1,674,761	663,292	679,439	256,839	15,969,908
Changes +/-											
Faculty Professional Development (62,265)				62,265							
Basic Skills (3,881)				3,881							
Misc. Compensation Adjustments 10,347 8,391				(13,563)					(5,175)		

Bud Ret 6,880,212 351,058 145,948 1,763,723 1,038,794 2,521,017 1,674,761 663,292 674,264 256,839 15,969,908



Saginaw Valley State College

INSTRUCTIONAL CROSSWALK

1985-86

04	Biological Sciences		
	Biology	\$225,730.65	
	Natural Science	<u>65,883.44</u>	
	Total		\$ 291,614.09
05	Business and Management		
	Accounting	369,078.70	
	Economics	250,352.00	
	Law and Finance	247,745.75	
	Management	263,146.65	
	Marketing	<u>193,777.97</u>	
	Total		1,324,101.07
06	Communication		
	Communication	<u>87,139.61</u>	
	Total		87,139.61
07	Computer Science		
	Computer Science	212,882.11	
	Natural Science	<u>3,925.48</u>	
	Total		216,807.59
08	Education		
	Curriculum and Instruction	657,834.24	
	Physical Education	<u>123,661.09</u>	
	Total		781,495.33
09	Engineering		
	Electrical Engineering	134,859.43	
	Mechanical Engineering	<u>220,748.90</u>	
	Total		355,608.33
10	Fine and Applied Arts		
	Art	117,539.49	
	Music	168,712.67	
	Theatre	<u>25,661.72</u>	
	Total		311,913.88
11	Foreign Languages		
	French	71,453.79	
	German	11,858.07	
	Polish	1,196.91	
	Spanish	<u>88,028.15</u>	
	Total		172,536.92

SVSC Crosswalk
page 2

15	Letters		
	English	546,154.77	
	Philosophy	<u>46,025.96</u>	
	Total		592,180.73
17	Mathematics		
	Mathematics	<u>354,619.03</u>	
	Total		354,619.03
19	Physical Science		
	Chemistry	312,843.96	
	Natural Science	80,343.69	
	Physics	<u>97,630.16</u>	
	Total		490,817.81
20	Psychology		
	Psychology	<u>272,440.76</u>	
	Total		272,440.76
21	Public Affairs and Service		
	Criminal Justice	161,498.19	
	Social Work	<u>141,262.10</u>	
	Total		302,760.29
22	Social Science		
	History	321,312.39	
	Political Science	146,621.42	
	Sociology	<u>217,434.57</u>	
	Total		685,368.38
24	Interdisciplinary Studies		
	Humanities	85,910.04	
	Philosophy	<u>12,278.60</u>	
	Total		98,188.64
53	Engineering Technology		
	Electrical Engineering Technology	28,255.17	
	Mechanical Engineering Technology	<u>59,580.25</u>	
	Total		87,835.42
64	Nursing		
	Nursing	<u>447,214.10</u>	
	Total		447,214.10
66	Other Health Professions		
	Allied Health Sciences	<u>7,570.02</u>	
	Total		7,570.02
Total, Instruction			<u>\$6,880,212</u>

**ATTACHMENT C-1
NON INSTRUCTIONAL CROSSWALK**

INSTITUTION Saginaw Valley State College

	Research		Public Service			Academic Support						
	Inst. 221	Indiv. 222	Com. Ed. 331	Coop. Ext. 333	Com. Serv. 332	Llb. 441	Museum 442	AV. 443	Comp. 444	Ancill. 445	Ac. Ad. 446	Cur. Dev. 447
Budget Unit												
Sponsored Programs		156										
Research Excellence Economic Dvlpmnt Fund		195										
Public Service			134	-0-	12							
Library Administration						253						
Library Acquisitions						228						
Audiovisual								100				
Computing Support									262			
Orientation										19		
Evening Services										22		
Co-op Education										150		
Academic Support										174		
Commencement										12		
School of Business & Mgt											118	
School of Education											134	
School of Arts & Beh.Sci.											102	
School of Nursing											91	

ATTACHMENT C-1

INSTITUTION Saginaw Valley State College

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INSTITUTION Saginaw Valley State College35

**ATTACHMENT C-3
NON INSTRUCTIONAL CROSSWALK**

INSTITUTION Saginaw Valley State College

	Institutional Support					Operations & Maintenance of Plant					
	Exec. Mgmt. 661	Fiscal 602	Gen. Admin. 663	Logist 664	Com. Rel. 665	Admin. 771	Bldg. Mnt. 772	Cust. 773	Util. 774	Grds. 775	R&R 776
Budget Unit											
General Executive Management	98										
Affirmative Action	5										
Institutional Research	99										
Contract Administration	2										
President's Office	244										
V.P. Business Affairs	150										
V.P. Academic Affairs	142										
V.P. Administrative Affairs	-0-										
Assistant to President	-0-										
V.P. Dvlpmnt & College Relations	56										
Office of the Controller		367									
Personnel			175								
Computing Support			351								
Facilities Scheduling			7								
Business Services				218							
Central Operations				128							

ATTACHMENT C-3

INSTITUTION Saginaw Valley State College

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INSTRUTION Saginaw Valley State College38

State of Michigan, Dept. of Management and Budget, Office of the Budget
Appendix A: Enrollments

INSTITUTION Saginaw Valley State College

1985-86 Final (1)	In-State		Out-of-State		Total	
	Head Count	Student Credit Hours	Head Count	Student Credit Hours	Head Count	Student Credit Hours
	(2)	(3)	(4)	(5)	(6)	(7)
SUMMER						
1 Freshman						
2 Sophomore						
3 Junior						
4 Senior						
5 Grad I Prof.						
6 Grad I Other						
7 Grad II						
8 Sub-Total						
FALL						
9 Freshman	1,432	15,128	13	179	1,445	15,307
10 Sophomore	551	5,975	5	58	556	6,033
11 Junior	1,217	12,134	14	182	1,231	12,316
12 Senior	1,184	9,570	8	99	1,192	9,669
13 Grad I Prof.						
14 Grad I Other	543	2,307	3	27	546	2,334
15 Grad II						
16 Sub-Total	4,927	45,114	43	545	4,970	45,659
WINTER						
17 Freshman	1,026	11,125	13	187	1,039	11,312
18 Sophomore	643	6,960	4	50	647	7,010
19 Junior	1,148	11,593	8	102	1,156	11,695
20 Senior	1,319	11,401	9	114	1,328	11,515
21 Grad I Prof.						
22 Grad I Other	494	2,197	4	37	498	2,234
23 Grad II						
24 Sub-Total	4,630	43,276	38	490	4,668	43,766
SPRING						
25 Freshman	328	1,748	4	19	332	1,767
26 Sophomore	262	1,458	1	14	263	1,472
27 Junior	677	4,163	4	44	681	4,207
28 Senior	945	5,346	6	59	951	5,405
29 Grad I Prof.						
30 Grad I Other	456	1,918	4	21	460	1,939
31 Grad II						
32 Sub-Total	2,668	14,633	19	157	2,687	14,790
ALL TERMS (FYES-Col. 2,4,5)						
33 Freshman	903.3	28,001	12.4	385	915.7	28,386
34 Sophomore	464.3	14,393	3.9	122	468.2	14,515
35 Junior	899.7	27,890	10.6	328	910.3	28,218
36 Senior	848.9	26,317	8.8	272	857.7	26,589
37 Grad I Prof.						
38 Grad I Other	267.6	6,422	3.5	85	271.1	6,507
39 Grad II						
40 TOTAL	3,383.8	103,023	39.2	1,192	3,423.0	104,215

Source: RP588 which uses state rules for classifying students.

SAGINAW VALLEY STATE COLLEGE
1985-86

Appendix A1
Disallowed Student Credit Hours

	Lower Div SCH	Upper Div SCH	Grad I SCH	Grad II SCH
Agric and Nat Resources				
Architect and Envir Des				
Area Studies				
Biological Sciences				
Business and Management				
Communications				
Computer and Info Sci				
Education				
Engineering				
Fine and Applied Arts				
Foreign Languages				
Home Economics				
Law				
Letters				
Library Science				
Mathematics				
Military Science				
Physical Sciences				
Psychology				
Public Affairs and Servs				
Social Sciences				
Interdisciplinary Stud				
Business & Commerce Tech				
Data Processing Tech				
Health & Paramed Tech				
Mech & Engineering Tech				
Natural Sciences Tech				
Public Service Technology				
Osteopathic Medicine				
Medicine				
Dentistry				
Public Health				
Pharmacy				
Nursing				
Veterinary Medicine				
Other Health Professions				
Optometry				

TOTAL

NONE

APPENDIX B-1: SPECIAL PROGRAM FEES

INSTITUTION Saginaw Valley State College **Fiscal Year** 1985-86

		In-State		Out-of State		Off Campus	All Special Program Students
		Under Graduate	Graduate	Under Graduate	Graduate		
(1)		(2)	(3)	(4)	(5)	(6)	(7)
1	Program:						
2	Rate						
3	Student Credit Hours						
4	Revenue						
5							
6	Program:						
7	Rate						
8	Student Credit Hours						
9	Revenue						
10							
11	Program:						
12	Rate						
13	Student Credit Hours						
14	Revenue						
15							
16	Program:						
17	Rate						
18	Student Credit Hours						
19	Revenue						
20							
21	Program:						
22	Rate						
23	Student Credit Hours						
24	Revenue						
25							
26	Program:						
27	Rate						
28	Student Credit Hours						
29	Revenue						
30							
31	Program:						
32	Rate						
33	Student Credit Hours						
34	Revenue						
35							
36	Program:						
37	Rate						
38	Student Credit Hours						
39	Revenue						
40							
41	Program:						
42	Rate						
43	Student Credit Hours						
44	Revenue						
45							
46	All Special Programs:						
47	Total Student Credit Hours						
48	Total Revenue						

APPENDIX C - UTILITIES

INSTITUTION SAGINAW VALLEY STATE COLLEGE		CURRENT FUND		GENERAL FUND	
FISCAL YEAR	1985-86 Actual	QUANTITY	EXPENDITURE	QUANTITY	EXPENDITURE
	(1)	(2)	(3)	(4)	(5)
Operation of Central Energy Plant					
1. Compensation					(6)
2. Supplies and Expenses					
3. Equipment					
4. Operating Costs Total					
Energy Costs					
Fuel Inventory July 1					
5. Coal		Ton			
6. Oil		Gallon			
Fuel Purchases					
7. Gas		MCF	53,029	204,005	38,340
8. Coal		Ton			147,500
9. Oil		Gallon			
10. Steam		1000 lb.			
Fuel Inventory June 30					
11. Coal		Ton			
12. Oil		Gallon	700	434	434
13. Electricity		KWH	7,000,000	341,599	5,061,000
14. Other Utilities				44,807	35,690
15. Total Utilities				590,845	430,392

State of Michigan, Department of Management and Budget, Office of the Budget
Appendix II: Supplemental Data - Selected Medical Programs

NONE

INSTITUTION Saginaw Valley State College Fiscal Year 1985-86

Sub Program _____

	STUDENT CREDIT HOURS					EQUIVALENT STUDENT YEARS					
	Lower Division	Upper Division	Grad I	Grad II	Total	Lower Division	Upper Division	Grad I	Grad II	Total	Fall Headcount
Program											
PROFES. DEGREE PROGRAM											
Year 1											
Year 2											
Year 3											
TOTAL											
HOUSE OFFICER											
Type 1											
Type 2a											
TOTAL											
POST-DOC											
FELLOW											
POST-GRADUATE											
CARET. KING											
OTHER											
TOTAL											

RATE AGREEMENT
COLLEGES AND UNIVERSITIES

INSTITUTION: Saginaw Valley State College
University Center, Michigan 48170

DATE: January 21, 1986

FILING REF.: The preceding
Agreement was dated
January 8, 1985

The rates approved in this Agreement are for use on grants, contracts and other agreements with the Federal Government subject to the conditions in Section II.

SECTION I: RATES

<u>Type</u>	<u>Effective Period</u>		<u>Rate</u>	<u>Locations</u>	<u>Applicable To</u>
	<u>From</u>	<u>To</u>			
<u>INDIRECT COST RATES*</u>					
Final	7/1/83	6/30/85	41.5%(1)	All	All Programs
Final	7/1/84	6/30/85	39.0%(1)	All	All Programs
Provisional	7/1/85	6/30/88	39.0%(1)	All	All Programs
Provisional	7/1/85	6/30/88	29.2%(2)	All	National Science Foundation Grants

Base: (1) Direct salaries and wages including all fringe benefits.

(2) Total Direct Cost.

Treatment of fringe benefits: Fringe benefits applicable to direct salaries and wages are treated as direct costs.

INSTITUTION: Saginaw Valley State College

AGREEMENT DATE: January 21, 1986

SECTION II: GENERAL

- A. LIMITATIONS: The rates in this Agreement are subject to any statutory or administrative limitations and apply to a given grant, contract or other agreement only to the extent that funds are available. Acceptance of the rates is subject to the following conditions: (1) Only costs incurred by the institution were included in its indirect cost pool as finally accepted; such costs are legal obligations of the institution and are allowable under the governing cost principles; (2) The same costs that have been treated as indirect costs are not claimed as direct costs; (3) Similar types of costs have been accorded consistent accounting treatment; and (4) The information provided by the institution which was used to establish the rates is not later found to be materially incomplete or inaccurate.
- B. ACCOUNTING CHANGES: If a fixed or predetermined rate is in this Agreement, it is based on the accounting system purported by the institution to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount or reimbursement resulting from the use of this Agreement require prior approval of the authorized representative of the cognizant agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from indirect to direct. Failure to obtain approval may result in cost disallowances.
- C. FIXED RATES: If a fixed rate is in this Agreement, it is based on an estimate of the costs for the period covered by the rate. When the actual costs for this period are determined, an adjustment will be made to a rate of a future year(s) to compensate for the difference between the costs used to establish the fixed rate and actual costs.
- D. USE BY OTHER FEDERAL AGENCIES: The rates in this Agreement were approved in accordance with the authority in Office of Management and Budget Circular A-88, and should be applied to grants, contracts and other agreements covered by Office of Management and Budget Circular A-21, subject to any limitations in A. above. The institution may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

INSTITUTION: Saginaw Valley State College

AGREEMENT DATE: January 21, 1986

E. The cost categories designated by an asterisk below are normally treated as direct costs by this institution:

- * 1. Salaries and wages, including vacation, holiday and sick leave pay.
- * 2. Overtime premium.
- * 3. Consultant costs.
- * 4. Employee fringe benefits.
- * 5. Materials, supplies, and equipment directly purchased for the performance of the award.
- * 6. Communication costs-telephone, mailing, cablegrams, etc.
- * 7. Travel expenses.
- * 8. Freight charges.
- * 9. Other items not expressly included that are consistently treated as direct costs by the institution.

10.

11.

12.

INSTITUTION: Saginaw Valley State College

AGREEMENT DATE: January 21, 1986

E. SPECIAL REMARKS: None.

BY THE INSTITUTION:

SAGINAW VALLEY STATE COLLEGE

Institution


(Signature)

Jerry A. Woodcock

(Name)

Vice President for
Administration and
Business Affairs

(Title)

January 24, 1986

(Date)

BY THE COGNIZANT AGENCY ON BEHALF OF
THE FEDERAL GOVERNMENT:

DEPARTMENT OF HEALTH & HUMAN SERVICES

(Agency)


(Signature)

Ralph A. Detloff

(Name)

Director, Division of Cost Allocation

(Title)

January 21, 1986

(Date)

HHS Representative Robert A. Nelson

Telephone: 312/353-8330

TABLES 1 - 8, WHICH FOLLOW, PERTAIN TO 1985-86.

	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL Work File	SVSCL 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SAGINAW

	SVSC Work File Ranked Faculty	SVSC Work File Unranked Faculty	SVSC Work File Grad Assist Comp	SVSC Work File Total Faculty Comp	SVSC Work File Admin/Prof Comp	SVSC Work File Service Comp	SVSC Work File Tot Non Fac Comp
SVC Biological Sciences	\$ 222,429	\$ 5,739	\$ 0	\$ 228,168	\$ 22,181	\$ 11,596	\$ 33,777
SVC Business and Mgt	1,050,581	105,375	0	1,155,956	79,831	37,722	117,553
SVC Communications	57,097	15,030	0	72,127	6,659	3,806	10,465
SVC Computer and Info	137,208	31,620	0	168,828	14,679	7,182	21,861
SVC Education	556,533	93,548	0	650,081	42,251	34,243	76,494
SVC Engineering	265,394	4,210	0	269,604	41,273	7,640	48,913
SVC Fine & Applied Arts	202,502	32,815	0	235,317	32,941	11,259	44,200
SVC Foreign Languages	156,619	1,290	0	157,909	6,425	3,276	9,701
SVC Letters	472,250	52,930	0	525,180	31,245	14,516	45,761
SVC Mathematics	246,451	26,818	0	273,269	22,212	9,020	31,232
SVC Physical Science	369,395	39,665	0	409,060	39,314	12,922	52,236
SVC Psychology	212,641	16,750	0	229,391	18,615	11,901	30,516
SVC Pub Affairs & Serv	267,072	6,225	0	273,297	10,342	9,924	20,266
SVC Social Sciences	595,609	14,250	0	609,859	41,612	18,488	60,100
SVC Interdisc Studies	87,134	4,935	0	92,069	2,226	2,726	4,952
SVC Mech & Eng Tech	69,045	5,100	0	74,145	8,331	1,512	9,843
SVC Natural Sciences Tec	0	0	0	0	0	0	0
SVC Nursing	259,001	113,056	0	372,057	33,317	8,330	41,647
SVC Other Health Profes	4,022	1,100	0	5,122	2,237	185	2,422
SVC Instruction	5,291,003	570,556	0	5,861,559	455,691	206,246	661,939
SVC Institutes & Centers	0	0	0	0	0	0	0
SVC Individ or Proj Res	0	0	0	0	0	0	0
SVC Research	0	0	0	0	120,481	21,649	142,130
SVC Community Education	0	0	0	0	120,481	21,649	142,130
SVC Community Service	0	0	0	0	32,222	15,871	48,093
SVC Public Service	0	0	0	0	7,907	4,474	12,381
SVC Libraries	0	0	0	0	40,129	20,345	60,474
SVC Museums & Galleries	0	0	0	0	158,146	135,337	293,483
SVC Audiovisual	0	0	0	0	0	0	0
SVC Computing Support	0	0	0	0	61,642	23,143	84,785
SVC Ancillary Support	0	0	0	0	113,701	36,564	150,265
SVC Acad Admin & Per Dev	0	0	0	0	232,978	101,930	334,908
SVC Course & Curr Dev	0	0	0	0	334,924	110,070	444,994
SVC Academic Support	0	0	0	0	0	0	0
SVC Student Serv Admin	0	0	0	0	901,391	407,044	1,308,435
SVC Soc & Cultural Dev	0	0	0	0	53,475	26,526	80,001
SVC Preo & Basic Educ	0	0	0	0	37,540	27,568	65,108
SVC Counsel & Career bui	0	0	0	0	20,201	17,630	37,831
SVC Financial Aid	0	0	0	0	35,851	4,909	40,760
SVC Admissions & Records	0	0	0	0	82,384	102,988	185,372
SVC Student Health Servs	0	0	0	0	258,531	179,646	438,177
SVC Student Service	0	0	0	0	0	0	0
SVC Executive Management	0	0	0	0	487,962	359,527	847,509
SVC Fiscal Operations	0	0	0	0	591,604	14,978	606,582
SVC Gen Admin Serv	0	0	0	0	167,704	135,532	303,236
SVC Logistical Services	0	0	0	0	303,307	57,356	360,663
SVC Community Relations	0	0	0	0	121,901	204,801	326,702
					147,169	37,799	184,968

	SVSC Work File Ranked Faculty	SVSC Work File Unranked Faculty	SVSC Work File Grad Assist Comp	SVSC Work File Total Faculty Comp	SVSC Work File Admin/Prof Comp	SVSC Work File Service Comp	SVSC Work File Tot Non Fac Comp
SAGINAW							
SVC Institution Support	0	0	0	0	1,331,685	450,466	1,782,151
SVC Physical Plant Admin	0	0	0	0	84,453	36,746	121,199
SVC Building Maintenance	0	0	0	0	0	173,515	173,515
SVC Custodial Services	0	0	0	0	0	305,770	305,770
SVC Utilities	0	0	0	0	0	0	0
SVC Ground Maintenance	0	0	0	0	1,975	145,092	147,067
SVC Major Repair & Renov	0	0	0	0	0	0	0
SVC Plant Oper & Maint	0	0	0	0	86,428	661,123	747,551
SVC Scholarships	0	0	0	0	0	0	0
SVC Fellowships	0	0	0	0	0	0	0
SVC Financial Aid	0	0	0	0	0	0	0
SVC Aux Enter-Students	0	0	0	0	0	0	0
SVC Aux Enter-Staff	0	0	0	0	0	0	0
SVC Intercollegiate Athl	0	0	0	0	0	0	0
SVC Aux Enteronises	0	0	0	0	306,652	48,776	355,428
SVC Deot Serv-Educ Plant	0	0	0	0	0	0	0
SVC Deot Service-Aux Ent	0	0	0	0	306,652	48,776	355,428
SVC Loan Fund Match	0	0	0	0	0	0	0
SVC Other Mand Transfer	0	0	0	0	0	0	0
SVC Mandatory Transfer	0	0	0	0	0	0	0
SAGINAW-VOLLEY-SIATE	5,231,003	570,536	0	5,861,539	3,730,639	2,175,176	5,905,817

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	SVSC Work File Expense	SVSC Work File Equipment	SVSC Work File Total Expenditures	SVSC Work File Lower Div Expendis	SVSC Work File Upper Div Expendis	SVSC Work File Grad I Expendis	SVSC Work File Grad II Expendis
SAGINAW							
SVC Biological Sciences	\$ 27,591	\$ 2,078	\$ 291,614	\$ 104,882	\$ 126,732	\$ 0	\$ 0
SVC Business and Mgt	50,337	255	1,324,101	349,208	739,960	234,933	0
SVC Communications	4,475	13	87,140	58,578	29,562	0	0
SVC Computer and Info	9,377	16,742	216,808	87,442	129,366	0	0
SVC Education	54,826	74	781,495	71,405	296,554	413,528	0
SVC Engineering	16,519	662	355,698	67,216	288,482	0	0
SVC Fire & Applied Arts	32,385	32	311,914	203,578	108,047	0	0
SVC Foreign Languages	4,916	11	172,537	112,233	60,304	289	0
SVC Letters	21,163	77	592,181	308,871	283,310	13,808	0
SVC Mathematics	10,075	43	354,619	275,243	79,376	0	0
SVC Physical Science	29,391	41	490,728	267,310	223,418	0	0
SVC Psychology	12,469	65	272,441	122,132	150,304	105	0
SVC Pup Affairs & Serv	9,151	39	302,760	63,222	236,965	12,573	0
SVC Social Sciences	15,329	80	685,368	331,090	336,428	17,840	0
SVC Interdisc Studies	331	637	98,189	81,820	16,369	0	0
SVC Mech & Eng Tech	3,723	118	87,835	1,939	85,896	0	0
SVC Natural Sciences Tec	0	0	447,214	7,373	439,841	0	0
SVC Nursing	32,267	1,203	7,570	2,060	5,510	0	0
SVC Other Health Profes	25	1	6,860,212	2,575,602	3,611,536	693,074	0
SVC Instruction	334,346	22,368	0	0	0	0	0
SVC Institutes & Centers	0	0	351,058	0	0	0	0
SVC Indiv or Proj Res	0	0	351,058	0	0	0	0
SVC Research	208,928	695	133,504	0	0	0	0
SVC Community Education	208,928	695	12,444	0	0	0	0
SVC Community Service	84,716	695	145,948	0	0	0	0
SVC Public Service	63	0	480,908	0	0	0	0
SVC Libraries	64,779	118,529	0	0	0	0	0
SVC Museums & Galleries	68,896	0	100,300	0	0	0	0
SVC Audiovisual	0	0	262,164	0	0	0	0
SVC Computing Support	8,202	7,313	376,767	0	0	0	0
SVC Ancillary Support	71,976	39,923	543,584	0	0	0	0
SVC Acad Admin & Per Dev	41,356	503	1,763,723	0	0	0	0
SVC Course & Curr Dev	58,590	0	103,905	0	0	0	0
SVC Academic Support	0	0	65,335	0	0	0	0
SVC Student Serv Admin	269,020	165,268	39,887	0	0	0	0
SVC Soc & Cultural Dev	23,904	0	47,262	0	0	0	0
SVC Preo & Basic Educ	20,227	0	219,323	0	0	0	0
SVC Counsel & Career Gui	1,936	0	543,060	0	0	0	0
SVC Financial Aid	6,522	0	0	0	0	0	0
SVC Admissions & Records	33,953	0	1,038,794	0	0	0	0
SVC Student Health Servs	104,663	0	795,538	0	0	0	0
SVC Student Service	0	0	366,696	0	0	0	0
SVC Executive Management	191,265	0	533,023	0	0	0	0
SVC Fiscal Operations	188,956	0	509,350	0	0	0	0
SVC Gen Admin Serv	63,400	53,550	316,430	0	0	0	0
SVC Logistical Services	118,810	0	0	0	0	0	0
SVC Community Relations	162,626	973	0	0	0	0	0
SVC Community Relations	130,409	0	0	0	0	0	0

	S/BL work File Subsided and Expense	S/BL work File Equipment	S/BL work File Total Expenditures	S/BL work File Lower Div Expenditures	S/BL work File Upper Div Expenditures	S/BL work File Grand LI Expenditures
SABINAK						
SVC Institution Support	694,343	54,523	2,521,017	0	0	0
SVC Physical Plant Admin	253,609	0	430,808	0	0	0
SVC Building Maintenance	59,589	12	243,410	0	0	0
SVC Custodial Services	54,510	0	330,085	0	0	0
SVC Utilities	430,392	0	430,332	0	0	0
SVC Ground Maintenance	64,641	1,014	212,722	0	0	0
SVC Major Repair & Renov	7,338	0	7,338	0	0	0
SVC Plant Oper & Maint	909,184	1,026	1,674,761	0	0	0
SVC Scholarships	663,292	0	663,292	0	0	0
SVC Fellowships	0	0	0	0	0	0
SVC Financial Aid	663,292	0	663,292	0	0	0
SVC Aux Enter-Students	0	0	0	0	0	0
SVC Aux Enter-Staff	0	0	0	0	0	0
SVC Intercollegiate Athl	318,636	0	674,264	0	0	0
SVC Aux Enterprises	0	0	0	0	0	0
SVC Debt Serv-Educ Plant	318,636	0	674,264	0	0	0
SVC Debt Service-Aux Ent	0	0	0	0	0	0
SVC Loan Fund Match	0	0	0	0	0	0
SVC Other Ward Transfer	10,000	0	10,000	0	0	0
SVC Mandatory Transfer	246,839	0	246,839	0	0	0
SABINAK-VALLEY-STATE	256,839	0	256,839	0	0	0
	3,957,652	244,880	15,969,908	2,575,602	3,611,536	693,074

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	SVSC Work File Current Fund Expend	SVSC Work File Indirect Cost Recovery
SVC-I/NI	\$ 7,278,618	\$ 19,513
SVC Instruction	0	0
SVC Institutes & Centers	423,364	35,011
SVC Individ or Proj Res	423,364	35,011
SVC Research	185,052	0
SVC Community Education	140,621	2,472
SVC Community Service	325,673	2,472
SVC Public Service	675,908	0
SVC Libraries	0	0
SVC Museums & Galleries	100,300	0
SVC Audiovisual	266,984	0
SVC Computing Support	461,688	0
SVC Ancillary Support	561,357	0
SVC Acad Admin & Per Dev	0	0
SVC Course & Curr Dev	2,066,237	0
SVC Academic Support	177,711	0
SVC Student Serv Admin	31,776	0
SVC Soc & Cultural Dev	43,217	0
SVC Prep & Basic Educ	61,083	0
SVC Counsel & Career Gui	219,325	0
SVC Financial Aid	544,517	0
SVC Admissions & Records	0	0
SVC Student Health Servs	1,137,569	0
SVC Student Service	1,013,635	0
SVC Executive Management	366,636	0
SVC Fiscal Operations	533,023	0
SVC Gen Admin Serv	509,451	0
SVC Logistical Services	316,430	0
SVC Community Relations	2,739,235	0
SVC Institution Support	450,808	0
SVC Physical Plant Admin	243,415	0
SVC Building Maintenance	346,579	0
SVC Custodial Services	430,392	0
SVC Utilities	255,586	802
SVC Ground Maintenance	-13,194	0
SVC Major Repair & Renov	1,713,586	802
SVC Plant Oper & Maint	2,275,236	32,891
SVC Scholarships	0	0
SVC Fellowships	2,275,236	32,891
SVC Financial Aid	2,203,738	10,000
SVC Aux Enter-Students	0	0
SVC Aux Enter-Staff	755,785	0
SVC Intercollegiate Athl	0	0
SVC Aux Enterprises	2,953,523	10,000
SVC Debt Serv-Educ Plant	0	0
SVC Debt Service-Aux Ent	251,083	0
	0	0

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	SVSC Work File Current Fund Expend	SVSC Work File Indirect Cost Recovery
SVC Loan Fund Match	10,000	0
SVC Other Mand Transfer	246,839	0
SVC Mandatory Transfer	507,922	0
SAGINAW-VALLEY-STATE	21,426,963	100,689

SVC-I/NI

SVC Loan Fund Match
SVC Other Mand Transfer
SVC Mandatory Transfer
SAGINAW-VALLEY-STATE

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	SVSC Work File Associate Degrees	SVSC Work File Bachelor Degrees	SVSC Work File Masters Degrees	SVSC Work File Specialist Degrees	SVSC Work File Doctoral Degrees	SVSC Work File Professional Degrees
SVC-1						
SVC Biological Sciences	0	6	0	0	0	0
SVC Business and Mgt	0	120	30	0	0	0
SVC Communications	0	5	0	0	0	0
SVC Computer and Info	0	34	0	0	0	0
SVC Education	0	43	103	0	0	0
SVC Engineering	0	16	0	0	0	0
SVC Fire & Applied Arts	0	15	0	0	0	0
SVC Foreign Languages	0	2	0	0	0	0
SVC Letters	0	11	0	0	0	0
SVC Mathematics	0	0	0	0	0	0
SVC Physical Science	0	15	0	0	0	0
SVC Psychology	0	21	0	0	0	0
SVC Pub Affairs & Serv	0	74	0	0	0	0
SVC Social Sciences	0	46	0	0	0	0
SVC Interdisc Studies	0	9	1	0	0	0
SVC Tech & Eng Tech	0	11	0	0	0	0
SVC Natural Sciences (ec	0	0	0	0	0	0
SVC Nursing	0	46	0	0	0	0
SVC Other Health Profes	0	5	0	0	0	0
SVC-1 TOTAL	0	465	134	0	0	0

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FILE

SHENANDOAH VALLEY STATE

TABLE 6

GF Fall Start of Year	\$ 17,640
Current Revenue	\$ 16,251,488
State Appropri Inst FY	\$ 10,291,881
State Appropri State FY	\$ 10,309,807
Institutional Revenues	\$ 5,829,808
Tuition and Fees	\$ 5,407,124
Federal Funds	\$ 0
Investment Income	\$ 33,807
Indirect Cost Recovery	\$ 63,165
Other Revenue	\$ 317,442
GF Balance End of Year	\$ 73,741
Current Fund Revenue	\$ 21,627,697
Physical Plant Value	\$ 43,234,906
Summer Headcount	0
Fall Headcount Freshman	1,445
Fall Headcount Soph	366
Fall Headcount Junior	1,231
Fall Headcount Senior	1,192
Fall HC Grad I Prof	0
Fall HC Grad I Other	946
Fall Headcount Grad II	0
Fall Headcount	4,970
Resident Headcount-1st	4,927
Non-Res Headcount-1st	43
Winter Headcount	4,886
Spring Headcount	2,687
Summer SCH	0
Fall SCH	45,659
Winter SCH	43,766
Spring SCH	14,790
Freshman SCH	28,386
Sophomore SCH	14,515
Junior SCH	22,218
Senior SCH	16,589
Grad I Prof SCH	0
Grad I Other SCH	6,507
Grad II SCH	0
Total SCH	109,215

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SHARPSHOOTER VALLEY STATE

TABLE 7

FRESHMAN FIES	910
Sophomore FIES	400
JUNIOR FIES	910
SENIOR FIES	620
Grad I Prof FIES	0
Grad I Other FIES	27
Grad II FIES	0
TOTAL FIES	3,420
Resident FIES	3,304
Non Resident FIES	39
Resident UG Fees	\$ 4,567,390
Resident Grad Fees	\$ 376,323
Non Resident UG Fees	\$ 109,515
Non Resident Grad Fees	\$ 10,440
Off Campus Fees	\$ 343,526
Total Fees Regular	\$ 5,407,194
Res Grad Fees Spec	\$ 0
Non Res Grad Fees Spec	\$ 0
Total Grad Fees Spec	\$ 0
Resident Grad Fees	\$ 376,323
Non Res Grad Fees Tot	\$ 10,440
Resident UG SCH	98,595
Resident Grad SCH	5,488
Non Resident UG SCH	1,103
Non Resident Grad SCH	75
Off Campus SCH	5,037
Total SCH Regular	109,215
Res Grad SCH Spec	0
Non Res Grad SCH Spec	0
Total Grad SCH Spec	0
Res Grad SCH Total	5,408
Non Res Grad SCH Total	75

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SABIN VALLEY-STATE

145258

GSF Current Fund	909,475
GSF General Fund	250,740
Current Fund Cudic Feet	9,917,668
General Fund Cudic Feet	3,947,971
Retirement MPSEKS	\$ 0
Retirement TIAA-CREF	\$ 945,709
Retirement Other	\$ 0
ORSDH	\$ 562,034
Health Ins	\$ 525,216
Life Ins	\$ 40,625
Guar Dis Income Prot	\$ 45,483
Terminat leave	\$ 0
Longevity	\$ 0
Unemployment Comp	\$ 3,181
Workmens comp	\$ 24,273
Other Fringe Benefits	\$ 41,426
Fringe Benefits	\$ 2,208,943
Lower Div Tuition Res	\$ 1,620
Upper Div Tuition Res	\$ 1,620
Masters Tuition Res	\$ 1,812
Doctoral Tuition Res	\$ 0
Lower Div Tuition NR	\$ 3,317
Upper Div Tuition NR	\$ 3,317
Masters Tuition NR	\$ 3,552
Doctoral Tuition NR	\$ 0
Associate Programs	0
Bachelor Programs	42
Masters Programs	20
Specialist Programs	0
Doctoral Programs	0
Professional Programs	0
CF IV Expenditures	\$ 0
GF IV Expenditures	\$ 0
CF Radio Expenditures	\$ 0
GF Radio Expenditures	\$ 0
Full-time Grad Hect	38
Literary Volumes	117,366
Periodical Subscription	1,138

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SVCS
Work
File

SAGINAW-VALLEY-STATE

TABLECOUNT

Pell Grants Amt.	\$ 1,361,067
S.E.O.G. Amt.	\$ 730,823
Col. Wr. Stov. Amt.	\$ 211,565
N.D.S.L. Amt.	\$ 122,050
Guar. Stu. Loan Amt.	\$ 1,741,397
Pell Grant Awards	1,009
S.E.O.G. Awards	247
Col. Wr. Stov. Awards	272
N.D.S.L. Awards	226
U.S.L. Awards	635
Comm. School Amt.	\$ 233,273
Mich. Wrk. Stv. Amt.	\$ 0
P.T. Ind. Stud. Amt.	\$ 0
Mich. Ed. Ho. Grnt. Amt.	\$ 0
Ind. Tuition Waiv. Amt.	\$ 7,078
State Com. School. Hrcs	224
Mich. W.S. Awards	0
P.T. Ind. Stuc. Awards	0
N.E.O.G. Awards	0
Ind. Tuition Waiv. Awards	7

TABLES 9 - 11, WHICH FOLLOW, PERTAIN TO 1986-87.
THUS MOST OF THE FIGURES ARE ESTIMATED.

TABLE 12 CANNOT BE ENTERED INTO SVSC'S WORK FILE UNTIL THE DEPARTMENT OF
MANAGEMENT AND BUDGET HAS AUTHORIZED US TO ERASE CURRENT YEAR DATA. IT WILL BE
DISTRIBUTED SEPARATELY.

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SVSC
Work
File
Total
Expenditures

SAGINAW	
SVC Biological Sciences	\$ 321,616
SVC Business and Mgt	1,139,506
SVC Communications	0
SVC Computer and Info	0
SVC Education	695,859
SVC Engineering	0
SVC Fine & Applied Arts	451,128
SVC Foreign Languages	385,514
SVC Letters	682,612
SVC Mathematics	603,642
SVC Physical Science	630,377
SVC Psychology	386,708
SVC Pub Affairs & Serv	389,485
SVC Social Sciences	677,768
SVC Interdisc Studies	125,214
SVC Mech & Eng Tech	483,235
SVC Natural Sciences Tec	0
SVC Nursing	600,021
SVC Other Health Profes	1,946
SVC Instruction	7,574,631
SVC Institutes & Centers	0
SVC Indiv or Proj Res	280,427
SVC Research	280,427
SVC Community Education	155,332
SVC Community Service	16,836
SVC Public Service	172,168
SVC Libraries	558,022
SVC Museums & Galleries	0
SVC Audiovisual	114,025
SVC Computing Support	330,955
SVC Ancillary Support	437,242
SVC Acad Admin & Per Dev	614,249
SVC Course & Curr Dev	0
SVC Academic Support	2,054,493
SVC Student Serv Admin	121,099
SVC Soc & Cultural Dev	99,516
SVC Prep & Basic Educ	72,192
SVC Counsel & Career Gui	74,564
SVC Financial Aid	198,242
SVC Admissions & Records	616,125
SVC Student Health Serves	0
SVC Student Service	1,181,738
SVC Executive Management	834,913
SVC Fiscal Operations	424,573
SVC Gen Admin Serv	600,598
SVC Logistical Services	711,324
SVC Community Relations	367,247

SVSC
Work
File
Total
Expenditures

SAGINAW	
SVC Institution Support	2,938,655
SVC Physical Plant Admin	481,682
SVC Building Maintenance	334,551
SVC Custodial Services	393,362
SVC Utilities	887,400
SVC Ground Maintenance	286,643
SVC Major Repair & Renov	28,900
SVC Plant Oper & Maint	2,412,544
SVC Scholarships	799,580
SVC Fellowships	0
SVC Financial Aid	799,580
SVC Aux Enter-Students	0
SVC Aux Enter-Staff	0
SVC Intercollegiate Athl	707,160
SVC Aux Enterprises	0
SVC Debt Serv-Educ Plant	707,160
SVC Debt Service-Aux Ent	0
	0
SVC Loan Fund Match	13,333
SVC Other Mand Transfer	90,561
SVC Mandatory Transfer	103,894
SAGINAW-VALLEY-STATE	18,225,290

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	SVSC Work File Lower Div SCH	SVSC Work File Upper Div SCH	SVSC Work File Grad I SCH	SVSC Work File Grad II SCH	SVSC Work File Total SCH
SVC-I					
SVC Biological Sciences	2,932	1,478	23	0	4,433
SVC Business and Mgt	7,148	13,731	2,214	0	23,093
SVC Communications	1,601	479	0	0	2,080
SVC Computer and Info	1,602	2,390	0	0	3,992
SVC Education	1,404	5,317	5,414	0	12,135
SVC Engineering	484	2,668	0	0	3,152
SVC Fine & Applied Arts	3,027	1,314	5	0	4,346
SVC Foreign Languages	1,242	526	0	0	1,768
SVC Letters	6,163	4,253	115	0	10,531
SVC Mathematics	5,973	1,085	0	0	7,058
SVC Physical Science	4,794	1,839	28	0	6,661
SVC Psychology	4,937	3,484	3	0	8,424
SVC Pub Affairs & Serv	1,593	4,301	59	0	5,953
SVC Social Sciences	7,483	5,582	157	0	13,222
SVC Interdisc Studies	2,119	198	0	0	2,317
SVC Mech & Eng Tech	89	563	0	0	652
SVC Natural Sciences Tec	0	0	0	0	0
SVC Nursing	75	3,890	0	0	3,965
SVC Other Health Profes	20	138	0	0	158
SVC-I TOTAL	52,686	53,236	8,018	0	113,940

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SVSC
Work
File

SAGINAW-VALLEY-STATE

TABLE 11

FTE Total Faculty	202.00
FTE Admin/Pr	114.00
FTE Service	168.00
FTE Non Faculty	282.00
Total Faculty Comp	\$ 6,551,038
Admin/Prof Comp	\$ 3,859,737
Service Comp	\$ 2,927,313
Tot Non Fac Comp	\$ 6,787,050
Supplies and Expense	\$ 4,575,302
Equipment	\$ 301,900
Total Expenditures	\$ 18,225,290
GF Bal Start of Year	\$ 73,741
Current Revenue	\$ 18,225,290
State Approp Inst FY	\$ 12,159,140
State Approp State FY	\$ 12,241,601
Institutional Revenues	\$ 6,066,150
Tuition and Fees	\$ 5,722,000
Federal Funds	\$ 0
Investment Income	\$ 80,000
Indirect Cost Recovery	\$ 80,000
Other Revenue	\$ 184,150
GF Balance End of Year	\$ 73,741
Summer Headcount	0
Fall Headcount Freshman	1,633
Fall Headcount Soph	778
Fall Headcount Junior	1,032
Fall Headcount Senior	1,350
Fall HC Grad I Prof	0
Fall HC Grad I Other	584
Fall Headcount Grad II	0
Fall Headcount	5,377
Resident Headcount-Tot	5,338
Non-Res Headcount-Tot	39
Winter Headcount	5,024
Spring Headcount	2,945
Summer SCH	0
Fall SCH	50,501
Winter SCH	47,193
Spring SCH	16,246
Freshman SCH	31,927
Sophomore SCH	17,741
Junior SCH	27,699
Senior SCH	29,882
Grad I Prof SCH	0
Grad I Other SCH	6,691
Grad II SCH	0
Total SCH	113,940

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SVSC
Work
File

SAGINAW-VALLEY-STATE
TABLE11CONT

TOTAL FYES	3.738
Resident FYES	3.702
Non Resident FYES	36
GSF Current Fund	619,534
GSF General Fund	511,807
Lower Div Tuition Res	\$ 1,697
Upper Div Tuition Res	\$ 1,697
Masters Tuition Res	\$ 1,848
Doctoral Tuition Res	\$ 0
Lower Div Tuition NR	\$ 3,317
Upper Div Tuition NR	\$ 3,317
Masters Tuition NR	\$ 3,552
Doctoral Tuition NR	\$ 0
Associate Programs	0
Bachelor Programs	42
Masters Programs	20
Specialist Programs	0
Doctoral Programs	0
Professional Programs	0
Pell Grants Amt.	\$ 1,400,000
S.E.O.G. Amt.	\$ 91,833
Col. Wk. Stdy. Amt.	\$ 202,553
N.D.S.L. Amt.	\$ 165,000
Guar. Stu. Loan Amt.	\$ 1,800,000
Pell Grant Awards	1,000
S.E.O.G. Awards	230
Col. Wk. Stdy. Awards	230
N.D.S.L. Awards	230
G.S.L. Awards	1,000
Comp. Schol. Amt.	\$ 250,000
Mich. Wrk. Sty. Amt.	\$ 53,200
P.T. Ind. Stud. Amt.	\$ 11,000
Mich. Ed. Op. Grnt. Amt	\$ 13,700
Ind. Tuition Waiv. Amt.	\$ 10,000
State Com. Schol. Awrds	210
Mich. W.S. Awards	45
P.T. Ind. Stud. Awards	20
M.E.O.G. Awards	30
Ind. Tuit. Waiv. Awards	7

--

A six percent increase in credit hours is being projected, which generates incremental revenue.

This year, approximately \$300,000 in ongoing expenditures covered in the 1986-87 budget by one-time revenues or savings must be funded in the 1987-88 budget.

Compensation increases of four to six percent will continue a long process of restoring losses to inflation in the 1970s and the first years of this decade.

Supplies, services and materials budgets will be increased by an average of eight percent.

Capital expenditures will be increased by approximately \$82,000, most of which will be used for library books.

As advised by the Department of Management and Budget, we will continue to fully utilize Forward Funding.

Research Excellence Fund expenditures will be increased from \$225,000 to \$342,000.

Program Revision Requests include:

1. A three-year, catch-up program of adding full-time faculty to correct over reliance on part-time teachers. The FY88 cost of this project is \$310,000 needed as an addition to the College's base appropriation.
2. Start-up funding for the operation of the new, privately-funded and state-approved Fine Arts Center, and the re-opening of Wickes Hall after its renovation.
3. A base increase of \$577,350 for development of a high-quality computing environment.

4. A base increase of \$100,000 for public service. By agreement with Delta College, SVSC proposes to produce educational television programs to be aired on Delta's Channel 19.

Dr. Gilmore asked for questions.

Mrs. Saltzman stated that the PRR Narrative Summary noted the possibility of needing to limit enrollment because of the shortage of faculty. She commented that additional faculty were being requested, although the results of the Enrollment Control Study Committee were not in yet. Dr. Ryder stated that the projected six percent increase in enrollment would be relatively conservative. When the report has been received and some conclusions are arrived at, they will be discussed with the Board of Control.

Mr. Richard P. Thompson, Dean of Student Affairs, stated that the enrollment report could be done by the end of this semester.

Dr. Robert S.P. Yien, Vice President for Academic Affairs, stated that the eight faculty positions for 87-88 are really for catch-up -- they would be needed even if we did not show an increase in enrollment.

There was discussion on the percentage of part-time as opposed to full-time faculty at SVSC.

Dr. Salas asked Dr. Ryder to explain Item 3 on the FY88 Budget Narrative. Dr. Ryder stated that "Other Revenues" refers to interest earned on investments. These revenues will decline

slightly because of falling interest rates.

Mr. Jerry A. Woodcock, Vice President for Administration and Business Affairs, added that there are three major sources which are classified as revenues:

1. state appropriations (approximately 60%)
2. tuition and fee income (37-38%)
3. other revenues (2-3%)
 - a. indirect cost recovery
 - b. investment income
 - c. transfers (such as support from the SVSC Foundation. Their commitment for student aid is almost up.)

Mr. Curtiss reported that the SVSC Foundation, of which he is a member, raises funds basically in three different ways:

1. major capital fund drives
2. annual giving
3. various athletic fund raising activities.

He added that the amount of money that the Foundation raises on an annual basis is significant, but is not sufficiently large to supplement, in any significant way, the College's state appropriation. It has been the feeling of that Board in the past that these funds should be used, from time to time, for either near emergencies of the College, or for items for which the state would not normally be expected to provide funds. A variety of things have been funded by the Foundation, including faculty research and development. However, unless we can be sure that

the Annual Fund Drive will continue and will grow, it is unreasonable to assume that the Foundation would be a long term source of general fund operating funds.

Mr. Curtiss added that he would like to see the Foundation encouraged, over the course of the next several years, to take a hard look at setting up endowment programs, because until endowment programs are achieved, we will be in a situation where we get phase in money from the Foundation, which we are to pay back.

Dr. Salas asked whether the budget that was sent to Robert Naftaly on November 7th is the same budget the Board is approving at this meeting. Dr. Ryder replied that it was, but that the Board had approved the budget in principle at the previous meeting in Tawas. It was indicated at that time that the budget, after it had been fleshed out, would be sent to Mr. Naftaly's office. However according to their policy, the Board of Control would still have until December 1st to make modifications. Therefore, the Board of Control has the opportunity to make modifications at this time. The Department of Management and Budget is then sent the budget as is or with modifications, and is notified that it has been approved by the Board of Control.

Dr. Salas suggested that in the future when the original budget is sent, it should be noted that it has not yet been approved by the Board. Dr. Ryder replied that it was clear with the Department of Management and Budget that the Board had already discussed the budget, but had not met finally on it. Dr.

Ann K. Dickey, Director of Institutional Research and Planning, added that next year the letter could indicate that the budget had not yet been approved by the Board. Mr. Woodcock noted that he wished to clarify the fact that although the Board had been using the term "budget," this was a budget request, not the budget for the College, which would be approved by the Board approximately next August.

Dr. Gilmore asked if there were any other questions. There were none.

The resolution was **APPROVED** unanimously.

2. 1987-88 Capital Outlay Budget Request

RES-726 It was moved and supported that the following resolution be adopted.

WHEREAS, the state appropriation budget request process requires submission of documents,

WHEREAS, these documents are to be approved by the Board of Control,

NOW, THEREFORE, BE IT RESOLVED, that the Capital Outlay Budget request for Saginaw Valley State College for fiscal year 1987-88 as attached is approved for submission to the State of Michigan. (See attachment.)

Dr. Ryder stated that the Board had spent quite a bit of time on the Capital Outlay Budget request at the meeting in Tawas. He added that there had been no changes from what had been discussed at that time.

The first priority on the Capital Outlay Budget Request is the \$8.5 million Center for Business and Professional Development -- we are requesting planning money for that.

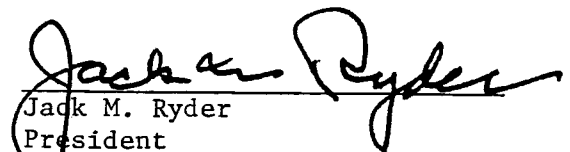
The theatre, or Phase II of the Fine Arts Center, at \$6

SAGINAW VALLEY STATE COLLEGE

University Center, Michigan

CAPITAL OUTLAY REQUEST

1987-88



Jack M. Ryder
President

11/4/86
Date

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

CODE _____ LEGEND _____ FISCAL YEAR 1987 - 1988
PAGE 1 OF 11
A = Not Yet Authorized or Reauthorized in Act
B = Programming
C = Schematic/Preliminary Plans
D = Working Drawings
E = Construction

DEPARTMENT OR INSTITUTION: Saginaw Valley State College

No.	Classification & Project Title	Gross Sq.Ft.	Total Project Cost	Total State Funds	State Funds To Date	PROJECT CASH FLOW & SCHEDULE				Status
						Cash Flow		Date Const. Start	Date Const. Complete	
						FY 1	Balance			
	<u>PROGRAMMING & PLANNING</u>									
1	Center for Business and Professional Development	80.0	\$ 8,500.0	\$ 8,500.0	-0-	\$1,500.0	\$ 7,000.0	4-88	4-90	B
2	Theatre - Phase II of Fine Arts Center	45.0	6,000.0	6,000.0	-0-	2,000.0	4,000.0	9-88	9-90	B
5	Instructional Facility No. 3	50.0	4,500.0	4,500.0	-0-	1,000.0	3,500.0	4-89	4-91	B
	<u>COMPLETE PLANS AND/OR BEGIN CONSTRUCTION</u>									
4	Central Heating and Cooling Plant	--	23,600.0	23,600.0	\$ 180	2,000.0	21,600.0	10-87	10-89	C
	<u>MAJOR SITE DEVELOPMENT</u>									
3	Site Improvements and Landscaping	--	960.0	960.0	-0-	500.0	460.0	6-87	6-88	A
	<u>CONTINUATION AND/OR COMPLETION</u>									
	Physical Education, Health, and Outdoor Facility	208.0	18,700.0	2,800.0	1,577.0	1,000.0	223.0	4-87	1-89	E
	TOTAL		\$62,260.0	\$46,360.0	\$1,757.0	\$8,000.0	\$36,783.0			

1987-1988
Budget Request
Narrative

Programming and Planning

Center for Business and Professional Development: See accompanying DMB
Form OOB D-Program Revision Request
Theatre - Phase II Fine Arts Building: "
Instructional Facility No. 3: "

Complete Plans and Construction

Physical Education, Health and Outdoor Facility: This 203,000 square foot facility provides for instructional and recreational use, intramural sports, concerts, convocation and intercollegiate athletics. It contains a building capacity of 7,372 occupancy including an arena of 6,000 capacity, 522 student stations and twenty office stations.

The program statement was approved October 1, 1985, by the Department of Management and Budget. The preliminary plans were approved by the Office of Facilities and Joint Capital Outlay Subcommittee on September 11, 1986.

This project was authorized by Senate Bill 127 September 30, 1986, to complete plans and start construction at a cost not to exceed \$18,700,000, (State Building Authority share \$15,900,000 and State General Fund share \$2,800,000).

DEPARTMENT OF MANAGEMENT AND BUDGET
FORM OOB B: REQUEST FOR LUMP SUM ALLOCATIONS

FISCAL YEAR 1987 - 1988
PAGE 3 OF 11

DEPARTMENT OR INSTITUTION: Saginaw Valley State College

Indicate request rounded to nearest thousand dollars: e.g. \$53,571 should be entered as \$54.0

No.	Classification, Project Title, and Justification	Budget Year Request
1	<p><u>SPECIAL MAINTENANCE</u></p> <p>Provide an Alternate Primary Electric Feed to Saginaw Valley State College: The College presently is dependent upon a single line from the nearest Consumers Power electrical substation for electrical service. In recent years this single feed line has been put out of service by ice storms, lightning, windstorms and auto accidents. On such occasions the College has been without electricity which shuts down all operations and has resulted in computer damage, water damage from pump failure, electrical system and motor damage, etc. On two occasions in the last two years, the College has shut down and sent employees home.</p> <p>Investigations by the Office of Facilities, Consumers Power Company and the College have determined that an alternate primary electrical feed can be installed and estimates of cost have been submitted by the Power Company. This project is desperately needed and the total estimated cost is \$250,000.</p> <p><u>REMODELING & ADDITIONS</u></p> <p>Remodeling of the 1966 and 1968 Buildings: The 1966 and 1968 Buildings were named for the years they were constructed and they were built to serve temporarily as office and classroom space until adequate facilities could be constructed. The buildings were designed to ultimately become maintenance buildings, without interior walls, 14 ft. high ceilings and 6 in. reinforced concrete floors.</p> <p>Adequate alternate space has been recently provided to house the existing offices and services in the 1966 Building and we, therefore, request funds to remodel and convert the building into a maintenance building. It will be necessary to remove interior walls, install garage doors, provide storage shelves, tool cribs and shop areas and to provide electrical services for these areas.</p> <p>The 1968 Building has housed our fine arts programs of music and art which will be moving</p>	\$250.0

DEPARTMENT OF MANAGEMENT AND BUDGET
FORM OOB B: REQUEST FOR LUMP SUM ALLOCATIONS

FISCAL YEAR 1987 - 1988
PAGE 4 OF 11

DEPARTMENT OR INSTITUTION: Saginaw Valley State College

Indicate request rounded to nearest thousand dollars: e.g. \$53,571 should be entered as \$54.0

No.	Classification, Project Title, and Justification	Budget Year Request
3	<p><u>Remodeling of the 1966 and 1968 Buildings Cont'd.</u></p> <p>to a soon to be constructed, privately funded Fine Arts Center. The building also houses offices which will be moving to a newly constructed Administrative Services Building.</p> <p>We, therefore, request funds to remodel this building so it may be used by the Theatre Department with classrooms, a black box theatre, a laboratory/shop for theatre training, and faculty offices.</p> <p>We also will relocate our Graphic Center and Print Shop, which is presently in the 1966 Building, in the 1968 Building.</p> <p>The estimated cost of remodeling these buildings as outlined above, with a total of 40,000 square feet, is \$350,000.</p> <p><u>Remodeling the Theatre Building</u></p> <p>The Theatre at Saginaw Valley State College was constructed in 1969 and contains 11,750 square feet and seats 400 persons. One-half the roof was replaced in 1982 with a membrane roof and now the other half has deteriorated to the point it must be replaced. The Theatre also lacks adequate lighting and sound systems, lacks a catwalk for stage lighting and a grid system to support scenery. The listed items are required to provide an adequate facility for conducting theatre classes.</p> <p>This project is estimated to cost \$200,000.</p>	<p>\$350.0</p> <p>\$200.0</p>

DEPARTMENT OF MANAGEMENT AND BUDGET
FORM OOB C:

FISCAL Year 1987-1988
PAGE 5 OF 11

CAPITAL OUTLAY
PRR PRIORITY RANKING
SUMMARY FORM

DEPARTMENT OR INSTITUTION Saginaw Valley State College

Rank	Name of Project	TOTAL COST	STATE FUNDS FY1	STATE FUNDS FUTURE	FY COMPLETE	LEAVE BLANK
1	Center for Business & Professional Development	\$8,500.0	\$ 300.0* 1,200.0**	\$ 7,000.0	1990	
2	Theatre - Phase II of Fine Arts	6,000.0	200.0* 1,800.0**	4,000.0	1990	
3	Instructional Facility No. 3	4,500.0	200.0* 800.0**	3,500.0	1991	
* Planning						
** Construction						
TOTAL		\$19,000.0	\$4,500.0	\$14,500.0		

CAPITAL OUTLAY PROGRAM REVISION REQUEST

FISCAL YEAR 1987 - 1988

Dept. or Inst. <u>Saginaw Valley State College</u>	Total Required Res. (\$000's) <u>\$ 8,500.0</u>
Rank of PRR <u>1</u>	State Funds FY 1 <u>\$ 1,500.0</u>
Name of Project <u>Center for Business and Professional Development</u>	State Funds Future <u>\$ 7,000.0</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>1988-1990</u>
	Estimated Annual Operating Cost <u>\$240.0</u>

JUSTIFICATION: FOLLOW CAPITAL OUTLAY MANUAL FORMAT

CENTER FOR BUSINESS AND PROFESSIONAL DEVELOPMENT

Statement of the Problem:

Saginaw Valley State College, while serving a regional population of 500,000 people, including a high percentage between the ages of 25 and 70, has no facility in which to assemble nontraditional students for programs dealing with retraining, professional development and improvement, current societal and business problems, and others.

Saginaw Valley State College's classroom buildings, as well as others, such as laboratories and auxiliary service buildings, are impacted with classes and other activities for traditional students.

The Saginaw Valley and Thumb areas of Michigan are suffering depressed economies in both the industrial and agricultural segments. Economic development and the proper facilities and professionals to effect it are critical to the resurgence of this part of Michigan.

The I-75 corridor is conducive to travel for conferences and training programs. Saginaw Valley State College is ideally located for these programs; however, there must exist a facility in which effective learning and interchange can be conducted.

Description of the Project:

The funds requested will be used to plan a facility which will enable the faculty, students, and staff of Saginaw Valley State College to conduct programs, other than traditional credit bearing courses, including skills development, retraining and professional continuing education. In order to serve the older and, usually, professional clientele, the college will plan and construct a flexible building which will include conference rooms, exhibit areas for services and products, a food preparation area, a dining area, and other necessary amenities to assure successful programs.

The facility will provide space for administration and services dealing with business development, including entrepreneurial activities and international relations including trade agreements. State of the Art technology will be available in instructional areas

(Continued)

Capital Outlay Program Revision Request Form OOB D Cont'd.
Center for Business and Professional Development
Fiscal Year 1987 - 1988
Page 2

to provide for up-to-date and future approaches to contemporary problem solving.

Facilities of this type constructed recently on other campuses, both in Michigan and in other states, will be studied to assure that successful methods can be emulated and failures avoided.

The facility will be located in a strategic site on campus to assure access for the nontraditional student and yet provide for a relaxed learning atmosphere within the higher education environment.

CAPITAL OUTLAY PROGRAM REVISION REQUEST

FISCAL YEAR 1987 - 1988

Dept. or Inst. <u>Saginaw Valley State College</u>	Total Required Res. (\$000's) \$ <u>6,000.0</u>
Rank of PRR <u>2</u>	State Funds FY 1 \$ <u>2,000.0</u>
Name of Project <u>Theatre - Phase II of Fine Arts Center</u>	State Funds Future \$ <u>4,000.0</u>
Character of Request: Planning <u>X</u> ;	Other Funds \$ <u>-0-</u>
Plng. Reauthorization _____ Purchase _____	
Major Remodel. _____ Major Maintenance _____	Estimated FY Complete <u>1988-1990</u>
	Estimated Annual Operating Cost <u>\$180.0</u>

JUSTIFICATION: FOLLOW CAPITAL OUTLAY MANUAL FORMAT

THEATRE - PHASE II OF FINE ARTS CENTER

Statement of the Problem:

The College is constructing a \$7,000,000 fine arts building to accommodate the educational programs in art and music from privately contributed funds. The building was designed with a performing arts center and facilities for academic programs in the theatre. Private funding is not available for Phase II, which is seen as a legitimate development to be supported by State of Michigan funds, and the performing arts theatre, with facilities for performing arts programs, as Phase II, and auditorium areas had to be deleted.

The College does not have an auditorium for programs, concerts, movies and lectures; therefore, this facility would provide for these functions along with the academic performing arts requirements.

Description of the Project:

The performing arts center would contain 45,000 sq. ft. and provide seating for approximately 1,000 persons, lobby space, restrooms, dressing rooms, and shop and work areas. The new facility has been designed to allow for the provision of heating, air conditioning, parking and other services. Considerable savings may be realized because the building has been constructed with the proposed Phase II.

The academic programs in communications and theatre will remain severely limited until this facility is provided.

CAPITAL OUTLAY PROGRAM REVISION REQUEST

FISCAL YEAR 1987 - 1988

Dept. or Inst. <u>Saginaw Valley State College</u>	Total Required Res. (\$000's) \$ <u>4,500.0</u>
Rank of PRR <u>3</u>	State Funds FY 1 \$ <u>1,000.0</u>
Name of Project <u>Instructional Facility No. 3</u>	State Funds Future \$ <u>3,500.0</u>
Character of Request: Planning <u>x</u>	Other Funds \$ <u>-0-</u>
Plng. Reauthorization _____ Purchase _____	
Major Remodel. _____ Major Maintenance _____	Estimated FY Complete <u>1989-1991</u>
	Estimated Annual Operating Cost <u>\$200.0</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 \$4,500,000 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

FISCAL YEAR 1987 - 1988

Dept. or Inst. <u>Saginaw Valley State College</u>	Total Required Res. (\$000's) \$ <u>23,600.0</u>
Rank of PRR _____	State Funds FY 1 \$ <u>2,000.0</u>
Name of Project <u>Central Heating and Cooling Plant</u>	State Funds Future \$ <u>21,600.0</u>
Character of Request: Planning _____	Other Funds \$ <u>-0-</u>
Plng. Reauthorization _____ Purchase _____	
Major Remodel. _____ Major Maintenance _____	Estimated FY Complete <u>1987-1989</u>
	Estimated Annual Operating Cost _____

JUSTIFICATION: FOLLOW CAPITAL OUTLAY MANUAL FORMAT

CENTRAL HEATING AND COOLING PLANT

This facility will provide a single, on-campus facility designed to use coal, gas, processed wood, fuel oil and solid waste. It will eliminate the need for the individual units which currently heat and cool each building.

The project includes a heating and cooling plant with two 25,000 lb./hr. steam generators and a tunneled utility distribution system to supply the heating and cooling media to campus buildings.

The planning of this project was authorized in P.A. No. 52 of 1973 and the feasibility study which recommended this plant and utility distribution system was accepted by the Joint Capital Outlay Subcommittee on April 28, 1977. Preliminary drawings were approved by JCOS on September 20, 1979.

FISCAL YEAR 1987-88

Dept. of Inst.	<u>Saginaw Valley State College</u>	Total Required Res. (\$000's)	\$ <u>960.0</u>
Rank of PRR	<u> </u>	State Funds FY 1	\$ <u>500.0</u>
Name of Project	<u>Site Improvement and Landscaping</u>	State Funds Future	\$ <u>460.0</u>
Character or Request:	Planning <u> </u> New Const. <u> X </u>	Other Funds	\$ <u>0</u>
	Purchase <u> </u> Remodeling <u> </u> Maintenance <u> </u>	Estimated FY Complete	<u>1987-88</u>

JUSTIFICATION: FOLLOW MANUAL FORMAT

STATEMENT OF PROBLEM:

The College campus is located on virtually flat land that was originally used for farming. The only landscape elements are a few deciduous trees which have been planted and 3 bosks of coniferous trees which were developed in accordance with the original Campus Master Plan.

The only landscaping on campus has been done in conjunction with building construction and the campus needs a landscaping development of trees and berms to define spaces, act as wind-breaks and screen certain areas from view. Shrubs and ground cover will also soften the severity of building materials contacting the ground.

Storm drainage and runoff on our campus is a very serious problem and it becomes more critical with the intensity of land use, as new buildings, roads, parking areas and other improvements are constructed. All storm water and runoff from the campus flow into an open county drain which is presently overloaded during periods of high runoff. Flooding has occurred at some locations on our campus this past year.

DESCRIPTION OF THE PROJECT:

The funds requested will be used to provide a phased four year site improvement and landscaping program that will coincide with other aspects of campus development.

The pine bosks, planted the earliest years of the College, are at the optimum size for transplanting. These can be used as satisfactory, low-cost elements to reinforce an overall landscape plan.

The method planned to alleviate the drainage problems is defined in our Campus Master Plan, the Master Utility Plan and the Master Plan for Landscaping, and it requires the construction of impoundment areas at key locations which will collect water during periods of high runoff. This project will provide two impoundment areas which will also serve as reservoirs and campus beautification areas and will control the water being discharged into the county drains to prevent flooding.

Trees will line main roadways and will be used throughout the campus to compliment the transplanted pines.

Entrances will be developed to portray the image of arriving at an institution of higher education.

Walkways and lighting are to be completed to all campus facilities.

million is priority two. Planning money is also being requested for this facility.

The fifth priority, Instructional Facility No. 3, would be a classroom building.

Priority three is Site Improvements and Landscaping.

Priority four is the Central Heating and Cooling Plant.

Dr. Ryder asked Mr. Woodcock to comment. Mr. Woodcock stated that the Board had spent quite a bit of time discussing these priorities at the Tawas meeting and that this material was presenting the same subject in greater detail.

Dr. Gilmore asked for questions. There were none.

The resolution was **APPROVED** unanimously.

III. ADJOURNMENT

Chairman Gilmore adjourned the meeting at 10:25 a.m.

Respectfully submitted:

Richard H. Gilmore
Chairman

Joyce K. Woods
Secretary

Jo Stanley 11/24/86
Jo Stanley
Recording Secretary

SACRAMENTO VALLEY STATE COLLEGE
HOUSING AND AUXILIARY FACILITIES BUDGET
FUND SUMMARY OF REVENUES AND EXPENDITURES

	HOUSING				FLOOD SERVICE				APARTMENTS				* TOTAL
	BUDGET 85-86	MONTH OF JUNE 86	13 MONTHS ENDED 06/31/86	BUDGET 85-86	MONTH OF JUNE 86	13 MONTHS ENDED 06/31/86	BUDGET 85-86	MONTH OF JUNE 86	13 MONTHS ENDED 06/31/86	BUDGET 85-86	MONTH OF JUNE 86	13 MONTHS ENDED 06/31/86	
REVENUES													
Contract	\$470,500	\$3,466	\$464,875	\$713,460	11	\$531,656				\$16,600	(\$10,588)	\$49,010	(\$7,122)
Other	19,500	1,701	13,029	2,500	75	2,896				0	6,514	12,792	8,290
Late Payment Charges	1,000	0	366	1,500	0	550				0	0	0	0
Laundry	10,000	191	11,444	0	0	0				400	386	903	577
Snack Bar/Casual Meals	0	0	0	100,000	3,957	105,500				0	0	0	3,957
ARR Facility Rental	0	0	0	25,000	0	21,695				0	0	0	0
Total Revenues	501,080	5,358	495,914	842,460	4,032	864,257				17,000	(13,688)	62,705	5,702
										1,360,540		1,382,916	
EXPENDITURES													
Operating													
Salaries	125,550	18,586	136,485	103,880	4,950	106,050				2,160	0	0	23,536
Fringe Benefits	27,435	4,597	27,417	7,500	682	7,332				0	0	0	5,279
Equipment	9,500	2,662	13,766	1,000	0	1,350				0	0	140	2,662
Operating & Misc.	101,115	7,754	101,280	53,000	6,489	37,291				2,000	1,266	4,891	15,509
ARR	0	0	0	670,600	5,550	718,038				0	0	0	5,550
Utilities	137,000	11,800	164,577	53,000	(2,478)	42,022				2,500	3,232	6,277	(886)
Insurance	9,360	0	9,360	5,340	0	5,340				2,000	2,000	2,000	2,000
Indirect Cost	4,000	0	4,000	6,000	0	6,000				0	0	0	0
Physical Plant Mgmt.	10,700	0	10,700	10,700	0	10,700				0	0	0	0
Residence Hall													
Scholarships	5,000	0	5,000	5,000	0	5,000				0	0	0	0
Central Administration	2,000	0	2,000	3,000	0	3,000				0	0	0	0
Less Internal Charges													
Conferences	(33,000)	(4,326)	(32,655)	0	0	0				0	0	0	(4,326)
Continuing Education	1,280	0	1,280	1,920	0	1,920				0	0	0	0
Other	0	0	0	(100,000)	(29,896)	(150,097)				0	0	0	(29,896)
Total Expenditures	399,940	27,633	373,210	821,140	(14,733)	793,946				8,660	6,498	13,308	1,229,740
Operating Income	\$101,140	(\$22,275)	\$122,704	\$21,320	\$18,765	\$30,351				\$8,340	(\$10,186)	\$49,397	(\$13,696)
										\$1,300,800		\$1,382,916	\$202,452

10/01/86
Controller's Office
EMH

Item no.

Page no.

SABINAW VALLEY STATE COLLEGE
 AUXILIARY SERVICES-BONDED FACILITIES BUDGET
 SUMMARY OF REVENUES AND EXPENDITURES

	HOUSING			FOOD SERVICE			APARTMENTS			TOTAL	
	BUDGET 85-86	ACTUAL 85-86	BUDGET 86-87	BUDGET 85-86	ACTUAL 85-86	BUDGET 86-87	BUDGET 85-86	ACTUAL 85-86	BUDGET 86-87	ACTUAL 85-86	BUDGET 86-87
REVENUES											
Contract	\$470,500	\$464,875	\$493,812	\$713,460	\$693,656	\$740,718	\$16,600	\$49,010	\$153,000	\$1,200,640	\$1,389,530
Other	19,500	19,829	21,000	2,500	2,896	2,500	0	12,792	25,000	34,917	48,500
Late Payment Charges	1,000	366	250	1,500	550	500	0	0	250	2,500	1,000
Laundry	10,000	11,444	11,000	0	0	0	400	903	6,000	10,400	17,000
Snack Bar/Casual Meals	0	0	0	100,000	105,500	115,000	0	0	0	100,000	115,000
ARA Facility Rental	0	0	0	25,000	21,695	25,000	0	0	0	25,000	25,000
Total Revenues	501,000	455,914	566,062	842,460	824,297	883,718	17,000	62,705	166,250	1,360,540	1,596,030
EXPENDITURES											
Operating	125,550	126,485	150,144	103,880	106,050	102,472	2,160	0	5,040	231,590	257,656
Salaries	27,435	27,417	32,276	7,500	7,332	5,655	0	0	0	34,935	37,931
Fringe Benefits	9,500	13,766	0	1,000	1,350	0	0	140	0	10,500	0
Equipment	101,115	101,280	95,000	53,000	37,291	50,000	2,000	4,891	8,000	156,115	153,000
Operating & Misc.	0	0	0	670,800	718,038	746,000	0	0	0	670,800	746,000
Utilities	137,000	104,577	132,000	53,000	42,022	48,000	2,500	6,277	10,000	192,500	190,000
Insurance	9,360	9,360	10,775	5,340	5,340	6,150	2,000	2,000	4,000	16,700	20,925
Indirect Cost	4,000	4,000	4,200	6,000	6,000	6,300	0	0	500	10,000	11,000
Physical Plant Maint.	10,700	10,700	11,350	10,700	10,700	11,350	0	0	1,000	21,400	23,700
Residence Hall	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	10,000	10,000
Scholarships	2,000	2,000	2,000	3,000	3,000	3,000	0	0	0	5,000	5,000
Central Administration	(33,000)	(32,655)	(33,000)	0	0	0	0	0	0	(33,000)	(33,000)
Less Internal Charges	1,280	1,280	1,280	1,920	1,920	1,520	0	0	0	3,200	3,200
Conferences	0	0	0	(100,000)	(150,097)	(120,000)	0	0	0	(100,000)	(120,000)
Continuing Education											
Other											
Total Expenditures	399,940	373,210	411,025	821,140	793,946	865,847	8,660	13,308	28,540	1,229,740	1,305,412
Operating Income	\$101,140	\$122,704	\$115,037	\$21,320	\$30,351	\$17,871	\$8,340	\$49,397	\$157,710	\$202,452	\$290,618

SAGINAW VALLEY STATE COLLEGE
AUXILIARY SERVICES-BONDED FACILITIES
OPERATING BUDGET
1986-87
SUMMARY

MONTHLY OPERATING STATEMENT

	RESIDENCE HALLS			APARTMENTS
	85-86 BUDGET	85-86 ACTUAL	86-87 BUDGET	86-87 BUDGET
Design Capacity	496	496	496	
Adjusted Design Capacity	486 (1)	486 (1)	486 (1)	
Average Occupancy	465		473	92/12 (2)
Rate-21 Meal Plan	2,530	2,530	2,610	150/360 (3)
Increase Amount	100	100	80	0
Percent of Increase	4.1%	4.1%	3.2%	0
Revenue:				
Operating Income				
H & FS, Apt.	\$130,800	\$202,452	\$290,618	
Bookstore	70,000	59,366	50,000	
Interest Income	27,000	15,415	15,000	
Debt Service Grant	10,002	10,002	10,002	
Amount Available	237,802	287,235	365,620	
Less Debt Service Required Payment	(134,351)	(134,446)	(278,033)	
Contribution to Required Reserves	\$103,451	\$152,789	\$87,587	
Debt Service Ratio	1.77%	2.14%	1.32%	

(1) 8 spaces utilized for staff single rooms, 2 for handicap.

(2) Single /family utilization.

(3) Individual/Family rates per month.

11/07/86
Controller's Office
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SAGINAW VALLEY STATE COLLEGE
HOUSING AND AUXILIARY FACILITIES BUDGET
OPERATING BUDGET
1985-86
FINAL SUMMARY

MONTHLY OPERATING STATEMENT
JUNE 31, 1986

RESIDENCE HALLS

APARTMENTS

	84-85 BUDGET	84-85 ACTUAL	85-86 BUDGET	85-86 BUDGET
Design Capacity	496	496	496	130 (2)
Adjusted Design Capacity	486 (1)	486 (1)	486 (1)	
Average Occupancy	472	478	465	
Rate-21 Meal Plan	2,430	2,430	2,530	150/360 (3)
Increase Amount	70	70	100	
Percent of Increase	2.9%	2.9%	4.1%	

Revenue:

ACTUAL
06/31/86

Operating Income				
H & FS, Aot.	\$95,381	\$209,599	\$130,800	\$202,452
Bookstore (Estimated)			70,000	59,366
Interest Income	35,000	32,040	27,000	15,415
Debt Service Grant	10,002	10,002	10,002	10,002
Amount Available	140,383	251,641	237,802	287,235
Less Debt Service Required Payment	(108,735)	(108,735)	(134,351)	(134,446)
Contribution to Required Reserves	\$31,648	\$142,906	\$103,451	\$152,789
Coverage To Debt Service	<u>1.29</u>	<u>2.31</u>	<u>7.77</u>	<u>2.14</u>

- (1) 8 spaces utilized for staff single rooms, 2 for handicap.
- (2) 10 units for married occupants, 30 for single.
- (3) Individual/Family rates.

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1986

J.P. FOR...
& BUSINESS AFFAIRS

SAGINAW VALLEY STATE COLLEGE
HOUSING AND AUXILIARY FACILITIES BUDGET
OPERATING BUDGET
1985-86
FINAL SUMMARY

MONTHLY OPERATING STATEMENT
JUNE 30, 1986

	RESIDENCE HALLS		APARTMENTS	
	84-85 BUDGET	84-85 ACTUAL	85-86 BUDGET	85-86 BUDGET
Design Capacity	496	496	496	130 (2)
Adjusted Design Capacity	486 (1)	486 (1)	486 (1)	
Average Occupancy	472	478	465	
Rate-21 Meal Plan	2,430	2,430	2,530	150/360 (3)
Increase Amount	70	70	100	
Percent of Increase	2.9%	2.9%	4.1%	
				ACTUAL 06/31/86
Revenue:				
Operating Income				
H & FS, Aut.	\$95,381	\$209,599	\$130,800	\$202,452
Bookstore (Estimated)			70,000	59,366
Interest Income	35,000	32,040	27,000	15,415
Debt Service Grant	10,002	10,002	10,002	10,002
Amount Available	140,383	251,641	237,802	287,235
Less Debt Service				
Required Payment	(108,735)	(108,735)	(134,351)	(134,446)
Contribution to				
Required Reserves	\$31,648	\$142,906	\$103,451	\$152,789
Coverage				
To Debt Service	<u>1.29</u>	<u>2.31</u>	<u>7.77</u>	<u>2.14</u>

(1) 8 spaces utilized for staff single rooms, 2 for handicap.

(2) 10 units for married occupants, 30 for single.

(3) Individual/Family rates.

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1086

BACKGROUND PAPER

Hiring Dr. Christos Nikolopoulos in Computer Science

Presented to SVSC Bd of Ctrl Personnel Committee

Dean Kullgren

November 17, 1986

- Two new CS faculty positions open for 1986-87

- Faculty search committee formed w/CS Dept and Dr. Chen

- No internal candidates; none met min requirements

- Dr. N received his MS in CS in May 1986 and competed as external candidate

- Four candidates interviewed including Dr. N; 70 applicants

- Offer made (\$38K) to top candidate, Dr. Yaseen; left country mid-Aug with immigration problems

- Second candidate had extreme salary expectations

- Dr. N accepted offer

- Subsequently grieved by FA since dean negotiated

- Appointment rescinded and Dr. N returned to math

- Began recruiting again for Dr. N position

- Advertised internally mid-August w/ all conditions of employment

- Two internal applicants, Dr. N and Dr. Marzjarani

- Dr. N recommended by search committee, Dr. M rejected

- No negotiations; treated as new hire; all actions coordinated with and recommended by legal counsel

- Dr. N accepted and was appointed to CS Dept

- Salary set at \$32K, about \$2.5K below national market

- Current recruiting situation for CS faculty

- Of 70 applicants for SVSC openings:

- About 60/70 are foreign nationals w/immigration problems

- About 50/70 are new MS grads w/o terminal degrees

- About 5/70 may have a PhD, probably in math, with a MS in CS

- No more than 1 or 2 will have a PhD in CS or CS Ed

- Most difficult recruiting situation in any science or engineering discipline at SVSC

- Mean salary for assistant professors of CS in 87 US departments for 1984-85 was \$34,888. Before being hired in CS, Dr N's salary was \$27,392.

- Dr. N was searching for other employment in 1986

- Applied to 20-25 schools, received 17-18 calls for interviews. Fourteen depts could meet salary > \$32K.

- Interviewed with 7 colleges, 6 having MS programs. Salary ranged from \$34-36K. CMU talked \$36K. One written offer of \$34K.

THE 1984-1985 TAULBEE SURVEY

Presented here is the Computer Science Board's survey on the production and employment of Ph.D.'s and faculty in computer science and engineering.

DAVID GRIES

This report describes the results of a survey completed in June 1986 by 103 departments (95 United States and 8 Canadian) on the production and employment of Ph.D.'s and faculty of Ph.D.-granting computer science/engineering departments in the United States and Canada during the academic year 1984-1985.¹ The following are some highlights from the survey:

- The 103 departments produced 326 Ph.D.'s. Of these, 167 were U.S. citizens, 22 Canadian citizens, and 122 foreign citizens (the citizenships of 15 were unreported). Of the 326, 159 went to academia, 105 to industry, 13 to the government, and 32 overseas; 6 were self-employed.
- The departments expect to produce 498 Ph.D.'s next year. (Judging by past experience, this is optimistic; under 400 is more likely. Nevertheless, the increase may be over 20 percent.)
- In the past year, 755 graduate students in 92 departments passed their qualifying exams.
- The 103 departments had 1741 faculty members: 678 assistant, 466 associate, and 597 full professors.

¹ Sixty-six departments reported on an academic-year basis and 24 on a 1985 calendar-year basis; 13 neglected to indicate the system they were using. Typically, departments report year after year on the same basis, so the difference has no effect when viewing changes in Taulbee-survey data from year to year.

The title of the survey honors Orrin E. Taulbee of the University of Pittsburgh, who conducted these surveys for the Computer Science Board yearly from the early 1970s through 1984.

It is a very young discipline. The 8 Canadian departments reported having 179 faculty members; the 95 U.S. departments, 1562.

- The departments reported hiring 204 regular faculty and losing 153 (to retirement, death, other universities, and nonacademic positions); thus, there was a growth of 51, or 2.5 percent.
- The 103 departments want to grow from 1741 faculty members to 2527 by 1990-1991, an increase of 45 percent in five years, at an average rate of about 1.5 per department per year.

Some methodological comments: Questionnaires were sent to 109 Ph.D.-granting computer science/engineering departments. Electrical engineering departments were not considered, but those that have "computer" in their title were (e.g., the department at MIT). The decision to include computer engineering as well as computer science departments is new, and other departments that want to be included in the next survey should contact the author.

As with most surveys, a small part of the data in the survey was not filled in or obviously was incorrectly entered. We took the liberty of adjusting some figures and estimating a few others—for example, in a few cases, with 100 or 101 out of 103 departments reporting a figure in a field, we estimated that field for the other two. Our goal was to make this report consistent, clear, and simple, without modifying the overall results in any way.

Of the 109 departments contacted, 103 responded

TABLE I. Sex and Minority Status of the Ph.D.'s

Ph.D. minority status	Male	Female	Total
White, not of hispanic origin	192	32	224
Black, not of hispanic origin	3	0	3
Hispanic	7	0	7
Other or unreported	88	4	92
Total	290	36	326

TABLE II. Employment of the Ph.D.'s

Employment	Total
Outside academia	125
Self-employed	6
Industry	106
Government	13
In academia	159
Ph.D. computer science department	114
Non-Ph.D. computer science department	32
Other department	13
Outside United States and Canada	32
Unaccounted for	10

to the survey.² This means that the figures in this report should be quite accurate for the field as a whole.

In some places, we analyze the data for the higher ranked departments as compared to the lower ranked and unranked ones, using for ranking the 1980 survey done under the auspices of the National Research Council [1]. This survey is now six years old, and many changes have occurred in computer science since then (e.g., the emergence of over 50 more Ph.D.-granting departments); nevertheless it

² The six departments that did not participate are George Washington, Kentucky, Manitoba, Stevens Institute of Technology, Texas Christian, and University of California at Santa Cruz.

does provide for some useful comparisons. We took the liberty of placing the largest two Canadian Universities somewhere in the top 30, since Canadian Universities were not surveyed in [1], as well as Purdue, which did not participate in the ranking.

DATA ON STUDENTS

The 103 departments produced 326 Ph.D.'s and expect to produce 498 next year. This expectation is very optimistic, and well under 400 in 1986 is more likely. With 755 graduates in 92 departments passing their qualifying exams, if 60 percent of them actually write a Ph.D. thesis, in two to three years 450 of them will receive a Ph.D.

Sex and Minority Status of the Ph.D.'s (see Table I)

Citizenship of the Ph.D.'s

Of the Ph.D.'s produced, 167 were reported to have U.S. citizenship, 22 Canadian citizenship, and 122 citizenship of another country (15 were unreported). Thus, about 60 percent were U.S. or Canadian citizens and 40 percent foreign citizens.

Employment of the Ph.D.'s

As shown in Table II, 39 percent of the Ph.D.'s produced took positions in the United States or Canada outside academia, 50 percent took faculty positions in the United States or Canada, and 10 percent took positions in other countries.

Ph.D. Production and Its Growth

One of the questions the field has is how fast Ph.D. production will increase. As shown in Table III, a one-year growth of 172 (50 percent) is expected.

However, 29 departments produced no Ph.D.'s this year; 24, one Ph.D.; 10, two Ph.D.'s; and 7, three Ph.D.'s. That is, 70 departments produced less than the average, and 33 more than the average. One might expect the growth patterns of these depart-

TABLE III. Ph.D. Production and Its Growth

	All departments	Departments that produced under 3.2	Departments that produced 3.2 or more	Departments ranked 20-103	Departments ranked 1-20
Number of departments	103	70	33	83	20
Ph.D.'s 1985					
(average per department)	326 (3.2)	65 (0.9)	261 (7.9)	157 (1.9)	169 (8.5)
Expected, 1986	498 (4.8)	174 (2.4)	324 (9.8)	254 (3.1)	244 (12.2)
Expected one-year growth	172 (52%)	109 (167%)	63 (24%)	97 (62%)	75 (44%)
Number of students passing qualifying exam, 1984-1985	755	297	458	464	291

TABLE IV. Undergraduate and Master's Degrees

Non-Ph.D. degrees, Ph.D. departments only	Undergraduate		Master's	
	1985	1986	1985	1986
Number of degrees	10,422	10,363	2,889	3,233
Number of departments responding	96	95	101	101
Average per department	109	109	29	32

TABLE V. New Graduate Students in Fall 1985

New graduate students	Total new graduate students	With computer science degrees	Ph.D. program	Master's only program	Part-time master's students	Part-time master's in departments with 6-50
Total	3,506	1,558	1,177	2,416	1,018	675
Departments responding	100	87	97	93	97	39
Average per department	35	18	12	26	10	17

ments to differ from that of the major producers. To that end, we show the data for the two groups in the middle columns of Table III. One-third of the departments produced 80 percent of the Ph.D.'s—almost eight per department. As one might guess, the over-average group expects to increase its Ph.D. production only half as much (by 63) as the under-average group, which expects to raise its output in one year by 109, or 167 percent.

In an effort to find different expected-growth patterns, the data were analyzed for the group of departments ranked 1-20 and for the group ranked 21 and below (see the rightmost columns of Table III). The cutoff was made at 20 because the top 19 produce less than half and the top 20 more than half the Ph.D.'s. The same kind of figures was produced for the 21 largest departments as opposed to the rest; the figures are not shown because they are quite similar to those based on rankings.

Undergraduate and Master's Degrees

Little change is expected in 1986 in terms of undergraduate degrees (Table IV), but master's degree production is expected to rise 12 percent. Note that many universities have undergraduate and/or master's programs but do not award the Ph.D., so these data say little about the field of computer science as a whole.

New Graduate Students in Fall 1985

In Table V, "Ph.D. program" stands for the number of new graduate students in Ph.D. programs, regard-

less of whether they intend to earn a master's degree first.

The data for part-time master's students need some explanation. Thirty-six departments did not respond or had 0 part-timers, and 61 departments had 5 or fewer. For these departments, the part-time master's program may be inconsequential—perhaps just a small employee program of the university. On the other hand, the largest part-time master's programs had 47, 100, and 150 new students! The last column of Table V gives figures only for departments with between 6 and 50 new part-time master's students.

Table VI gives the number of new Ph.D. students in departments, grouped by rank.

TABLE VI. New Ph.D. Students in Departments

New Ph.D. students by department rank	Number of departments	Total	Average
Ranked 1-12	12	349	29
Ranked 13-24	12	219	18
Ranked 25-36	12	144	12
The rest	62	465	8*

* Five departments did not report this figure.

FACULTY

In Table VII, all figures are in terms of "full-time equivalents." Thus, if a department had two half-time joint appointments, these counted as one. All 103 departments reported this information.

TABLE VII. Faculty Statistics

Faculty	All departments		Top 25 departments		Other 78 departments	
	Total	Average	Total	Average	Total	Average
Tenure-track faculty	1,741	17.0	612	24.5	1,129	14.4
Assistant professor	678	6.6	248	9.9	430	5.5
Associate professor	466	4.6	131	5.2	335	4.4
Full professor	597	5.8	233	9.4	364	4.7
Nonteaching research faculty	96	0.9	50	2.0	46	0.6
Postdoctorals	68	0.7	37	1.5	31	0.4
Non-tenure-track teachers	305	3.0	66	2.7	239	3.1
Other faculty (e.g., visitors)	191	1.9	67	2.7	124	1.6

TABLE VIII. New Ph.D. Salaries

	All departments	Top 25 departments	Other 76 departments
Number of departments reporting	52	20	32
Minimum	\$30,000	\$34,000	\$30,000
Average (of the averages)	\$36,668	\$37,240	\$36,310
Maximum	\$40,650	\$40,650	\$40,000

Hiring for 1985-1986

Ninety-six departments reported hiring 204 new faculty. Salaries were reported for new Ph.D.'s hired for Fall 1985 by 52 departments. Table VIII gives this salary information, but for U.S. universities only. Canadian salaries are on a 12-month scale, the Canadian and U.S. dollars are different, and there are differences in the amount of consulting that typically can be performed. Finally, since only three Canadian universities reported these figures and the figures had an effect on the results, it seemed better to omit them.

More information is included in Table IX, which

TABLE IX. New Ph.D. Salaries Paid (in thousands of dollars)

New Ph.D. salaries	Number paid
30	1
31	0
32	2
33	2
34	2
35	2
36	10
37	11
38	11
39	5
40	5
41	1

gives the number of salaries paid in each \$1000 range (numbers are rounded and presented in thousands of dollars).

The departments reported hiring only 18 faculty with Ph.D.'s earned in 1980 or later in a field other than computer science/engineering. The fields were computational linguistics, business administration, applied math, math (5), mechanical engineering, electrical engineering (6), linguistics, mathematical physics, and physics (2).

Faculty Salaries

Table X (next page) summarizes nine-month faculty salaries during the 1984-1985 academic year. Each department reported the minimum, mean, and maximum salary of assistant, associate, and full professors and the number of faculty in each rank. For minimum salaries (and for maximum salaries), the table shows the minimum, average, and maximum. Finally, the average is given over all salaries in each faculty rank—this is not the average of the means, but the true average. Canadian departments are not included in this summary.

Tables XI-XIV (next page) supply the same information, with the departments grouped by rank.

Five-Year Estimates of Department Growth

The departments were asked to estimate their faculty sizes through 1990-1991 (see Table XV, next

TABLE X. Salary Information, 87 U.S. Departments

Faculty rank	Number	Reported minimums			Average overall salaries	Reported maximums		
		Min	Mean	Max		Min	Mean	Max
Assistant	609	26,500	34,888	40,800	37,455	32,814	39,434	51,900
Associate	375	28,250	39,446	48,000	43,115	34,900	45,619	62,150
Full	470	31,572	46,141	72,200	56,952	40,000	64,833	110,000

TABLE XI. Salary Information, 11 Departments Ranked 1-12, United States Only

Faculty rank	Number	Reported minimums			Average overall salaries	Reported maximums		
		Min	Mean	Max		Min	Mean	Max
Assistant	122	34,000	36,724	40,500	38,634	36,800	41,022	43,600
Associate	56	37,755	40,825	46,200	43,677	41,000	47,526	54,000
Full	132	31,572	49,029	61,000	63,665	67,833	80,950	98,000

TABLE XII. Salary Information, 10 Departments Ranked 12-24, United States Only

Faculty rank	Number	Reported minimums			Average overall salaries	Reported maximums		
		Min	Mean	Max		Min	Mean	Max
Assistant	99	34,800	36,275	38,500	38,470	37,590	41,682	51,900
Associate	48	36,050	42,161	45,650	46,181	44,000	49,122	62,150
Full	62	41,733	48,304	57,491	57,792	58,000	72,066	91,000

TABLE XIII. Salary Information, 11 Departments Ranked 25-36, United States Only

Faculty rank	Number	Reported minimums			Average overall salaries	Reported maximums		
		Min	Mean	Max		Min	Mean	Max
Assistant	92	32,200	35,822	40,000	38,247	34,300	40,777	46,700
Associate	55	33,000	41,665	48,000	45,849	42,000	48,396	59,000
Full	65	36,400	50,275	72,200	58,280	63,250	77,577	110,000

TABLE XIV. Salary Information, 55 Departments Ranked below 36 or Unranked, United States Only

Faculty rank	Number	Reported minimums			Average overall salaries	Reported maximums		
		Min	Mean	Max		Min	Mean	Max
Assistant	296	26,500	34,066	40,800	36,335	32,814	38,421	44,000
Associate	216	28,250	38,211	46,200	41,556	34,900	44,016	57,000
Full	211	32,000	44,309	65,000	52,014	40,000	57,614	77,500

TABLE XV. Desired Faculty Growth

	1985-1986	1986-1987	1987-1988	1988-1989	1989-1990	1990-1991	Five-year increase
Faculty size	1,820	2,064	2,248	2,403	2,528	2,649	829 (46%)
Average size	18	20	22	23	25	26	8

TABLE XVI. Average Desired Five-Year Growth

	By rank				By department size				
	1-12	12-24	24-36	Rest	1-9	10-19	20-29	30-39	40-42
Per department									
Average department size 1985-1986	29	22	18	15	7	14	23	34	41
Average department size 1990-1991	38	31	28	23	14	21	32	45	61
Average five-year increase	9	9	10	8	7	7	9	11	20
Percent growth (projected)	31%	40%	55%	53%	50%	50%	39%	32%	50%

TABLE XVII. Faculty Losses

Faculty losses	With Ph.D.	Without Ph.D.	Total
Died or retired	15	1	16
Were visitors, returned to employer	19	2	21
Teaching elsewhere	72	2	74
Left for nonacademic position	51	11	62
Returned to graduate school	0	1	1
Other	4	2	6
Total	161	19	180

page), given an adequate supply of candidates (the lack of candidates has been a problem in the past). Some of the figures had to be translated for a few departments that reported the incremental number of positions available each year instead of the total number of faculty. Also, there is a discrepancy of 79 in the total number of faculty reported in 1985-1986 (1820) and the total reported elsewhere in the questionnaire (1741).

According to the survey, the 103 departments would like to grow by 46 percent in the next five years. To do this with new computer science Ph.D.'s alone would require about 200 new Ph.D.'s per year (not counting for losses to industry, etc.).

Is the growth expected in the highly ranked departments, the lower ranked departments, the large departments, or the small departments? Table XVI indicates that essentially the same absolute growth is expected in *all* categories.

Faculty Losses

The field lost only 16 people through death or retirement, which is less than 1 percent. This, together with the distribution of the faculty in the three ranks, points out the extreme youth of the field.

Of the 180 faculty that left, at least 74 left for other teaching positions and 106 left academia (see Table XVII).

Acknowledgments. This is a revision, by Joyce Friedman and the author, of a survey conducted by Orrin Taulbee. Paul Young and Taulbee gave us constructive criticisms. Michele Fish did a wonderful job, under time pressure, setting up the database on a Macintosh and teaching the author how to use it. The 103 departments completing the questionnaire deserve a round of applause.

REFERENCE

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CR Categories and Subject Descriptors: K.0 [Computing Milieux]: General; K.3 [Computing Milieux]: Computers and Education; K.7 [The Computing Profession]

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