

**SVSU.**

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**BOARD OF CONTROL**

**MINUTES**

**DECEMBER 15, 1995**



SAGINAW VALLEY STATE UNIVERSITY  
BOARD OF CONTROL  
DECEMBER 15, 1995  
REGULAR MEETING

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MINUTES  
BOARD OF CONTROL  
Regular Meeting  
1:30 p.m.  
Board of Control Room - Wickes Hall



Present: Braun  
Escobedo  
Gilbertson  
Law  
Roberts  
Rush  
Vitito  
Walpole

Absent: Kelly

Others

Present: D. Becker  
R. Becker  
J. Curry  
M. Frahm  
C. Graham  
J. Kill  
C. Lange  
J. Liddell  
M. Madaiah  
K. Mahadev  
E. Minnock  
J. Muladore  
R. Payne  
W. Pelton  
P. Saft  
D. Schneider  
J. Stanley  
R. Thompson  
J. Woodcock  
R. Yien  
Press (2)

I. CALL TO ORDER

Chairperson Braun called the meeting to order at 1:35 p.m.

II. PROCEDURAL ITEMS

A. Approval of Agenda and Additions and Deletions to Agenda

There were no additions or deletions to the agenda.

B. Approval of Minutes of October 2, 1995 Regular Meeting

It was moved and supported that the minutes of the October 2, 1995 meeting be approved.

The minutes were unanimously APPROVED as distributed.

C. Recognition of the Official Representative of the Faculty Association

Dr. David Schneider, President of the Faculty Association, read the attached statement. (See Appendix One: Schneider)

D. Communications and Requests to Appear before the Board

President Gilbertson introduced Dr. M. Madaiah, Vice Chancellor of the University of Mysore (SVSU's sister university in India) and Dr. K. Mahadev, a member of the Governing Board of the University of Mysore.

President Gilbertson also introduced Jason Liddell, a graduating senior who had been chosen this fall as the Burger King Scholar/Athlete of the Week. The award includes a gift of \$25,000 to the SVSU Foundation, to be used to endow a scholarship in Mr. Liddell's name. Jason also was named the Michigan Hall of Fame Athlete of the Year for the NCAA Division II.

Jerry Kill, Staff Member of the Month for December, was presented to the Board.

(See Appendix Two: Kill)

III. ACTION ITEMS

1) Resolution to Grant Baccalaureate and Master's Degrees

RES-1171 It was moved and supported that the following resolution be adopted:

WHEREAS, Saginaw Valley State University is granted the authority to confer Baccalaureate and Master's Degrees as outlined in Section 5 of Public and Local Acts of Michigan - 1965; and

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

NOW, THEREFORE, BE IT RESOLVED, That the Board of Control of Saginaw Valley State University approve the awarding of Baccalaureate and Master's Degrees at the December 15, 1995 Commencement as certified by the faculty and Registrar.

President Gilbertson stated that Vice Chancellor Madaiah would be granted an honorary degree at Commencement this evening, and that Professor Bradley J. Miller would be the speaker.

A special Commencement ceremony was held this morning at Saint Mary's Hospital in Saginaw for Ms. Karla Gray, whom Dr. Schneider mentioned in his comments. Dr. Schneider and his colleagues from the Communication Department were there, as well as Dr. Judith Kerman, Dean of the College of Arts and Behavioral Sciences, Richard Thompson, Dean of Student Affairs, and President Gilbertson.

Chairperson Braun asked for comments or questions. Hearing none, she called for the vote.

The motion was APPROVED unanimously.

2) Resolution to Approve Faculty Sabbaticals for 1996-97

RES-1172 It was moved and supported that the following resolution be adopted:

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

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

NOW, THEREFORE, BE IT RESOLVED, That the following faculty members be granted sabbatical leaves as specified below for the academic year of 1996-1997.

Decker, Dr. Sally	Nursing	Fall
El-Kasabi, Dr. Mohamed	Electrical Engineering	Fall
Elliott, Dr. William	Business Law	Winter
Flatt, Dr. Margaret	Nursing	Fall/Winter (partial)
Hinderer, Dr. Drew	Philosophy	Fall/Winter (partial)
Hock, Mr. Randall	Computer Science	Fall/Winter ( <del>partial</del> )
Jurn, Dr. Iksu	Finance	Fall 1997
Mackie, Dr. Wayne	Finance	Fall/Winter
Marzjarani, Dr. Morteza	Computer Science	Fall
Peretz, Dr. Marc	Music	Fall/Winter (partial)
Rahman, Dr. Altaf-Ur	Electrical Engineering	Winter
Reddy, Dr. C. Surender	Management	Fall
Shlien, Dr. Joseph	Mechanical Engineering	Summers, 1996, 1997, 1998
Wang, Dr. Mason	English	Fall/Winter (partial)
Welch, Dr. William	Economics	Winter 1997

Dr. Robert S.P. Yien, Vice President for Academic Affairs, told the Board that 15 faculty members from eight departments were being recommended to the Board for approval. It takes six years of consecutive service to be eligible for sabbatical. There are

three kinds of sabbatical arrangements: 1) one-semester leave with full pay; 2) full-year leave with half pay; and 3) three summers leave with half pay.

The motion was APPROVED unanimously.

3) Resolution to Appoint Auditors for Fiscal Year 1995-96

RES-1173 It was moved and supported that the following resolution be adopted:

WHEREAS, It is a good management practice to have conducted an annual independent financial audit, and

WHEREAS, The Finance and Audit Committee has considered the reappointment of Andrews Hooper & Pavlik, P.L.C., for the 1995-96 fiscal year,

NOW, THEREFORE, BE IT RESOLVED, That the CPA firm of Andrews Hooper & Pavlik, P.L.C., be reappointed to conduct the financial audit for the 1995-96 fiscal year.

Trustee Vitito told the Board the Finance and Audit Committee had had a thorough discussion with the auditors regarding the quality of their work. The Committee was very satisfied, and recommended the reappointment of the firm of Andrews Hooper & Pavlik for the 1995-96 fiscal year.

Chairperson Braun asked for questions or comments. Hearing none, she called for the vote.

The motion was APPROVED unanimously.

4) Resolution to Reconcile the 1994-95 General Fund Budget to Actual Revenue and Expenditure Patterns

RES-1174 It was moved and supported that the following resolution be adopted:

WHEREAS, The audited financial statements for the 1994-95 fiscal year are completed, and;

WHEREAS, The variances in actual revenue and spending patterns have been reviewed with the Finance and Audit Committee in accordance with Resolution 535 approved March 8, 1982;

NOW, THEREFORE, BE IT RESOLVED, That the Board of Control receive this report and approve variances in revenue and spending patterns from the fiscal year 1994-95

General Fund Operating Budget. (See Appendix Three: Budget Summary)

President Gilbertson told the Board Resolution 1174 closes out the fiscal year that ended June 30, 1995, and is the last time the Board will act on the 1994-95 budget. Some of the revenue issues involve the movement of summer term credit hours from one fiscal year to the next. There are no major policy questions raised by the final closing numbers.

The motion was APPROVED unanimously.

5) Resolution to Modify General Fund Operating Budget for FY1995-96

RES-1175 It was moved and supported that the following resolution be adopted:

WHEREAS, The Board of Control adopted on June 19, 1995, the General Fund Operating Budget for fiscal year 1995-96; and

WHEREAS, Subsequent to that date, the University has revised its original revenue and expenditure estimates to reflect changes to various revenue categories and expenditure allocations required for compensation, services, supplies and equipment;

NOW, THEREFORE, BE IT RESOLVED, That the attached schedule indicating a recommended revised base budget be adopted for fiscal year 1995-96. (See Appendix Four: Budget Modification)

President Gilbertson stated: "This is your second pass at this year's budget. Your first pass was when the budget was adopted, back in May. We bring it to you on at least two occasions during the fiscal year; once now and once again in the late spring. The two major occurrences that give rise to the request for the modification of the budget are the fall and the winter semester enrollments. Once we know the actual numbers we can move beyond the earlier estimates and revise them to budget the rest of the fiscal year. We went into this fiscal year budgeting a flat level of enrollment -- we did not anticipate any increase for budgetary purposes. However, the fall semester enrollments were very healthy, and this budget modification was primarily involved with recognizing the additional tuition income

from those very healthy fall semester enrollments."

Chairperson Braun asked for further discussion or questions. Hearing none, she called for the vote.

The motion was APPROVED unanimously.

6) Resolution to Approve Auxiliary Services-Bonded Facilities Operating Budget for 1995-96

RES-1176 It was moved and supported that the following resolution be adopted:

WHEREAS, Revenues and expenditures have been forecasted including adequate provisions for debt service and contributions to reserves,

NOW, THEREFORE, BE IT RESOLVED, That the attached Operating Budget be adopted for the 1995-96 fiscal year, and

BE IT FURTHER RESOLVED, That the Administration is authorized to make capital expenditures as considered appropriate from the Repair and Replacement Reserve with the understanding that a minimum of \$200,000 is to be retained in the Reserve Account as of June 30, 1996. (See Appendix Five: Auxiliary Services)

Jerry A. Woodcock, Vice President for Administration and Business Affairs, told the Board that the Auxiliary Services-Bonded Facilities are those which the University borrowed funds to construct. The debt service on those loans is being paid out of revenues which those services and facilities provide. Basically this includes the residence halls, the apartments, Food Services and the Bookstore. Last year the residence halls were not fully occupied. However, they are filled for the fall and probably will be for the winter semester. After fulfilling the debt service requirement, the Operating Budget tentatively includes the allocation of \$209,000 to the Reserve Account.

Trustee Rush commented on the fact that the University had gone from having residence halls which were not fully occupied last year to needing more housing.

President Gilbertson expressed appreciation to Dick Thompson (Dean of Student

Affairs), Merry Jo Starrine (Assistant Dean of Campus Life), Brian Gano (Associate Director, Housing and Residential Life), and Joe Vogl (Facility Manager of the Ryder Center), for their excellent work in this regard.

Mr. Thompson noted that the Admissions Office had done an outstanding job in recruiting students.

The motion was APPROVED unanimously.

7) Resolution to Approve Fiscal Years 1996-97 and 1997-98 State Appropriations Requests

RES-1177 It was moved and supported that the following resolution be adopted:

WHEREAS, The fiscal years 1996-97 and 1997-98 Budget Development Requests required to be provided to the Michigan Department of Management and Budget must be approved by the Board of Control,

NOW, THEREFORE, BE IT RESOLVED, That the attached Budget Development Requests for Saginaw Valley State University for fiscal years 1996-97 and 1997-98 are approved as submitted. (See Appendix Six: Appropriation Requests)

President Gilbertson stated that the Board of Control is required by the Department of Budget and Management to approve the submission of the University's State Appropriation Request. SVSU has asked for a 6.9 percent increase in General Fund support to cover the cost of inflation and to recognize its enrollment growth over the last several years. There have been some early indications there will be support both in the Legislature and from the Executive Branch for some means of bringing up the base funding per student for all universities in the State of Michigan. If that happens, SVSU would be a major beneficiary, as our student funding is the lowest in the State at this time.

The final outcome of this lengthy process must await the Governor's budget recommendations and action in both Houses of the State Legislature. Resolution 1177 is

the first step in that process.

Chairperson Braun noted that she hoped education would benefit from the State of Michigan's good financial position.

The motion was APPROVED unanimously.

8) Resolution to Approve the 1997-98 Capital Outlay Budget Request

RES-1178 It was moved and supported that the following resolution be adopted:

WHEREAS, The Capital Outlay budget request for 1997-98 indicates University priorities for construction projects and modifies the 1996-97 budget request which was submitted last year; and,

WHEREAS, This request must be approved by the Board of Control;

NOW, THEREFORE, BE IT RESOLVED, That the attached Capital Outlay Budget request for Saginaw Valley State University for fiscal year 1997-98 be approved as submitted to the State of Michigan. (See Appendix Seven: Capital Outlay)

President Gilbertson told the Board this resolution is the companion piece to Resolution 1177.

The State's budgetary support for the University comes in two forms: operating funding and capital funding for the construction and renovation of major projects on campus. There are two principal requests in this budget request.

The energy loop project would bring together the 50-some energy systems on the campus to provide more efficiency as well as back-up support. It is hoped there will be fairly quick action from the State on that request. 

The second primary request is for an additional classroom structure. The University will probably not have this for several years, but it is important to begin expressing those needs in order to begin the process of planning the Capital construction budget.

Chairperson Braun noted the energy loop had been on the docket for several years.

President Gilbertson noted: "We've had some very good support and help from Consumers Power Company in the design of this project. This is not an energy producing system, it's really a coordinating system to link our existing energy systems together. Consumers Power was very helpful to us, and we express appreciation to them for that. This has been the result of very careful planning with expert help. We're hopeful that this project will move along quickly."

The motion was APPROVED unanimously.

9) Resolution to Approve Planning for New Housing

RES-1179 It was moved and supported that the following resolution be adopted:

WHEREAS, It has been determined that additional on-campus housing would be desirable; and,

WHEREAS, Students desire options to consider when selecting housing;

NOW, THEREFORE, BE IT RESOLVED That the Administration is authorized to design and develop cost estimates for additional apartment units which would house approximately 50 students to be sited on the east side of Pine Grove Lane near existing apartment units.

President Gilbertson told the Board that although there had been some empty rooms last year, the housing units will be completely occupied for the fall and winter semester this year. There are waiting lists for rooms as well. Therefore a need for additional housing on campus is being projected. It is proposed that student housing be expanded in relatively small increments over a period of time.

President Gilbertson stated: "There are two principal reasons for additional housing. The first is that we would like to create a larger critical mass of students on campus. Currently there are approximately 440 students living in the residence halls and approximately 120 in the apartments. We want to create a better campus environment, and

that is simply going to require that more people be here to get more life into the campus activities, whether they are intermural sports or lectures, plays, or concerts. And so over the long term it has been part of our thinking and our planning to gradually expand on-campus housing and the number of students living on campus to contribute to the life of the campus.

"The second reason is that we want to begin recruiting more broadly. We have an increase in demand from international students and students from outside the area. They will need housing at least for a year or two if they come to the campus. We would like to be able to recruit more broadly. We think it's healthy academically, it's healthy for the recruitment base of the institution, and it's healthy for our student body to come from a lot of different places and to know students from a lot of different places. The most immediate and pressing demand is for more housing for international students. We have approximately 70 international students on campus now, and we think that will probably double within the next couple of years.

"We'd like to begin moving fairly quickly on a relatively modest increment to our campus apartment complex. What is being proposed is the consideration of a project that would add approximately 48 beds. It would likely be constructed near the Pine Grove Apartments. This resolution is for Board approval to begin a planning process to that end. Obviously the Board of Control will visit this subject again before ground is broken or bonds are issued, but we would like to begin with the architectural planning, with the hope that we may have this housing in place by next fall."

The motion was APPROVED unanimously.

10) Resolution to Approve Emeritus Status for Mr. James N. Finzel

RES- 1180 It was moved and supported that the following resolution be adopted:

WHEREAS, Saginaw Valley State University grants emeritus status to retiring faculty/administrators who have served the University with distinction; and

WHEREAS, James N. Finzel joined the administrative staff in 1978 as Director of Computer Services and retired in May, 1995, after 17 years of loyal service; and

WHEREAS, During Mr. Finzel's tenure, the number of computer work stations on campus expanded from four to more than 800 terminals and personal computer work stations; and

WHEREAS, Under Mr. Finzel's direction, a new Management Information System was installed in 1992 which provided the campus with an integrated data base for student services and business functions; and

WHEREAS, Mr. Finzel's long and dedicated public service contributed to the development and improvement of computing applications at SVSU;

NOW, THEREFORE, BE IT RESOLVED, That the Board of Control of Saginaw Valley State University gratefully acknowledges Mr. James N. Finzel's exemplary service and dedication to the University, and bestows upon him the title of "Director Emeritus of Computer Services" with all the rights and privileges appertaining to this distinction;

BE IT FURTHER RESOLVED, That a copy of this resolution be framed and presented to Mr. Finzel as a permanent expression of the University's appreciation.

Mr. Woodcock told the Board: "Jim Finzel was with us for 17 years. He took over the Computer Services operation when it was extremely primitive. He has taken us through several upgrades, both administratively and academically. He well deserves this recognition."

The motion was APPROVED unanimously.

11) Resolution to Approve Emeritus Status for Dr. Guy M. Lee, Jr.

RES-1181 It was moved and supported that the following resolution be adopted:

WHEREAS, Dr. Guy M. Lee, Jr. served with dedication and distinction at Saginaw Valley State University for 25 years as a faculty member and administrator before his retirement in May, 1995; and

WHEREAS, Dr. Lee joined SVSU in 1970 with a dual appointment as a faculty member and Director of Student Teaching; and

WHEREAS, During his tenure, he served as professor of Education (Department of Educational Leadership, (1986-1995); Dean of the College of Education (1982-86); Special Assistant to the President (1976-80); Affirmative Action Officer (1975-82); Acting Director of Personnel (1975-76); Associate Dean (1971-76); and

WHEREAS, In addition to his contributions to both the undergraduate Teacher

Education Program and the graduate level Educational Leadership program, Dr. Lee was recognized for his extensive involvement with SVSU's Educational Resource Center (ERC) and the College of Education's graduate program at Macomb; and

WHEREAS, The President and the College of Education recommend that the University officially recognize Dr. Guy M. Lee, Jr. for his dedicated professional service to the University;

NOW, THEREFORE, BE IT RESOLVED, That the Board of Control of Saginaw Valley State University gratefully acknowledges Dr. Lee's service and dedication to the University and bestows upon him the title of "Professor Emeritus" with all the rights and privileges appertaining to this distinction;

BE IT FURTHER RESOLVED, That a copy of this resolution be framed and presented to Dr. Lee as a permanent expression of the University's appreciation.

Dr. Yien told the Board that Dr. Lee had served the University for 25 years in several different capacities. He also originated SVSU's very successful Macomb project in 1975.

The motion was APPROVED unanimously.

#### IV. INFORMATION AND DISCUSSION ITEMS

##### 12) Staff Member of the Month

John Curry, Staff Member of the Month for November, was presented to the Board.

(See Appendix Eight: Curry)

#### V. REMARKS BY THE PRESIDENT

President Gilbertson told the Board it had been a good semester, with very strong enrollments and a good deal of construction on campus. A lot of extraordinary people have been working extremely hard.

#### VI. OTHER ITEMS FOR CONSIDERATION OR ACTION

13) Motion to Move to Executive Session to Discuss Personnel Evaluations and Negotiations

BM-872 It was moved and supported that the Board move to Executive Session to Discuss Personnel Evaluations and Negotiations.

Braun	yes
Escobedo	yes
Law	yes
Roberts	yes
Rush	yes
Vitito	yes
Walpole	yes

The motion was APPROVED unanimously.

The Board moved to Executive Session at 2:25 p.m. and reconvened in Public Session at 4:15 p.m.

14) Resolution to Approve Administrative Staff Compensation

RES-1182 It was moved and supported that the following resolution be adopted:

WHEREAS, The Board of Control retains unto itself the authority to establish compensation levels for the University's President and Vice Presidents; and

WHEREAS, The Board has received and accepted favorable performance evaluations from the President for Jerry A. Woodcock, Vice President for Administration and Business Affairs, and for Robert S.P. Yien, Vice President for Academic Affairs; and

WHEREAS, The Board has favorably evaluated Eric R. Gilbertson, President;

NOW, THEREFORE, BE IT RESOLVED, That the President's and Vice Presidents' base salaries for the 1996 calendar year be set as follows:

Jerry Woodcock	\$106,000
Robert Yien	\$106,000
Eric Gilbertson	\$123,000

BE IT FURTHER RESOLVED, That the Board expresses its appreciation to the President and the Vice Presidents for their able and dedicated service.

The motion was APPROVED unanimously.

VII. ADJOURNMENT

15) Motion to Adjourn

BM-873 It was moved and supported that the meeting be adjourned.

The motion was APPROVED unanimously.

The meeting was adjourned at 4:16 p.m.

Respectfully submitted:

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Ruth A. Braun  
Chairperson

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Donna J. Roberts  
Secretary



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Jo A. Stanley  
Recording Secretary



# FACULTY ASSOCIATION

Saginaw Valley State University 2250 Pierce Road University Center, MI 48710

December 15, 1995

Board of Control,

Many of us know that Christmas is really on January 12, 1996, when late registration for winter semester closes. But as we close the fall semester, allow me to pause for a moment and give you a faculty viewpoint of the institution today.

The faculty has been talking about E-mail and the Internet. More and more of us are gaining access each semester now. The optimists are "surfing" on cloud nine. Skeptics find their numbers dwindling. Computer Services has never been busier.

At the board retreat last January, we started an exchange about institutional distinctiveness. Thinking about this over the past year has been a healthy exercise for me. I'm not sure that my initial response to you was comprehensive enough. I have talked a lot about our nursing program and about our programs in education. Allow me to briefly improve on the answer today, even though I am not fully satisfied with the updated response.

The SVSU Home Page on the Internet lists the following nine academic accreditations:

- North Central Association of Colleges & Schools
- American Chemical Society
- National Council for Accreditation of Teacher Education
- Accreditation Board for Engineering & Technology
- American Medical Association
- American Society of Clinical Pathologists
- National League for Nursing
- Council of Social Work Education
- American Occupational Therapy Association

The faculty has worked long and hard for these distinctions. All of them constitute national standards for students receiving instruction in the specified areas.

Together with the academic deans, we have appointed 24 evaluation teams this year to assess and instruct the faculty on professional development. Teams constitute a peer review process that includes classroom visitations, group consultations, scholarship review, and university service review. Team reports will influence decisions about continued appointments, tenure, promotions, and sabbaticals. Recommendations for the sabbaticals coming before you are the products of this process.

Last week, the faculty ratified 97 curriculum and academic policy proposals recommended by the Curriculum and Academic Policy Committee and the Graduate Committee. This process is the heart of academe for many faculty. This exercise keeps existing programs healthy and gives birth to new programs.

We are entering the contract negotiation time in our relationship with the University. In preparation for this, I have been chairing the Contract Review and Planning Committee this fall. In the winter semester, President Gilbertson and I have agreed to form some study groups involving selected faculty and administrators to think about key issues entering negotiations.

The Faculty Association would also like to extend a warm welcome to the institution's newest Vice President, Dr. Robert C. Maurovich. As a member of the search team, I am especially proud to recognize Bob as part of the SVSU family. We look forward to his arrival.

Finally, I would like to pay a special tribute to our most deserving graduate today: Ms. Karla Gray. Ms. Gray has been a student at SVSU for the past 5 ½ years. She suffers from a terminal disease called lupus. Karla has taken three classes from me. Karla spends more energy making it to one class than most of us do in one day. She has been hospitalized again, in her last semester here. A contingent of us awarded her the degree in the hospital earlier this morning. Up until this recent hospitalization, Karla never missed my classes, never turned in any assignments late and always did solid work. Karla is an inspiration to me. I know that God's gift to her has been her brain.

In closing, SVSU is a busy place to live and work. It's filled with fine people. We work. We strive. We grow. We learn.

Thank you.

Respectfully Submitted,

A handwritten signature in cursive script that reads "David E. Schneider".

David E. Schneider, Ph.D.  
President, SVSUFA

# STAFF MEMBER

## OF THE MONTH

### Jerry Kill

### Head Football Coach

December 1995

Jerry Kill is just putting the wraps on his second season as SVSU's head football coach, but he's hardly taking time for a deep breath before starting preparations for next season. Last week he met individually with each player to discuss goals for next year and to carefully review the academic progress of each student.

It's that kind of dedication that's earning Kill the respect of players, colleagues and competitors.

Kill was named to the SVSU coaching position in May 1994, and in that short time span has made his presence known both on and off campus. He implemented new offensive and defensive schemes that have made the Cardinals a force to be reckoned with in the Midwest Intercollegiate Football Conference.

In fact, the team's 7-3 record this fall doesn't really tell the story, as those three losses were by a total of seven points. "I really did not expect to have that type of season," Kill says. "We have such a young team. We will not be graduating a lot of seniors.

"We still are in the process of changing our program. I am really looking forward to next year. The players feel very positive; optimism is very good here."

Kill also is pleased that two of the departing seniors, quarterbacks Robert Reeves and Kent

Sikora, will be helping on the sidelines next year. And he's hoping that he and his assistants will be as successful in attracting new students to the program as they were last year. "I hope we can put back-to-back recruiting classes together."

While Kill is noted for his ability to coach winning teams, his interests go beyond the football field. He is committed to community involvement and to providing positive encouragement for young people to develop their potential.

"When I was hired, I told Mr. (Bob) Becker I would speak to groups 100 times in a year. Last year I had 92 speaking engagements," he says.

While many of these are local appearances, Kill also travels throughout the country six weeks each year as part of the Frank Glacier Clinic Tour. "I carry the name of Saginaw Valley State from coast to coast," he notes. When he speaks locally, it's not only about the football program, but about SVSU. Many of his presentations carry a motivational theme.

Kill also does a weekly radio show during football season, as well as a preseason TV show.

In addition to his coaching duties, Kill teaches a theories course in football coaching. He prefers, however, the time spent on the field executing those theories. "Working on the field with the kids is what I like best," he says. That extends to practice sessions as well as games.

He says he doesn't mind adverse weather conditions, and believes that football was "meant to be played outside, on grass." Kill notes that his job includes a large amount of paperwork, from dealing with budgets to maintaining and providing all the records required by NCAA rules.

While he enjoys all kinds of music, Kill says he is partial to country. He lists Reba McIntyre, Vince Gill and Garth Brooks among his favorite performers, along with Willie Nelson. "I got a chance to meet Willie and have my picture taken with him when I lived in Missouri," he says.

Kill's wife, Rebecca, was a singer and performer when they met. These days she concentrates on her job at a local law firm and raising their daughters, Krystal and Tasha.



SAGINAW VALLEY STATE UNIVERSITY  
GENERAL FUND BUDGET SUMMARY  
FISCAL YEAR 1994-95

<u>REVENUES</u>	<u>BUDGET</u>	<u>ACTUAL REVENUES AND EXPENDITURES JUNE 30, 1995</u>	<u>BUDGET VARIANCE</u>
State Appropriation	\$17,845,216	\$17,845,216	\$0
Tuition and Fees	15,370,000	14,811,760	(558,240)
Other Revenues			
Indirect Cost Recoveries	\$386,792	\$503,970	
Investment Income	145,000	206,694	
Departmental/Other	<u>1,011,122</u>	<u>1,049,652</u>	<u>217,402</u>
TOTAL REVENUES	<u>34,758,130</u>	<u>34,417,292</u>	<u>(340,838)</u>
 <u>EXPENDITURE ALLOCATIONS</u>			
Compensation	25,488,980	25,261,297	(227,683)
Supplies, Materials & Services	8,513,170	8,537,675	24,505
Capital Expenditures	<u>755,980</u>	<u>580,079</u>	<u>(175,901)</u>
TOTAL EXPENDITURES	<u>34,758,130</u>	<u>34,379,051</u>	<u>(379,079)</u>
Resources Over/(Under) Expenditure Allocations	<u>\$0</u>	38,241	<u>\$38,241</u>
FUND BALANCE, Beginning of year		<u>486,938</u>	
FUND BALANCE, End of year		525,179	
Less: Amount Obligated by Prior Year Contractual Commitments		<u>(75,135)</u>	
UNRESTRICTED FUND BALANCE		<u>\$450,044</u>	

SAGINAW VALLEY STATE UNIVERSITY  
MODIFICATION OF GENERAL FUND OPERATING BUDGET  
FY96

	<u>CURRENT FY96</u>	<u>MODIFIED FY96</u>	<u>NET CHANGE</u>	
			\$	%
<b>REVENUES:</b>				
Appropriation	\$18,487,000	\$18,489,873	2,873	0.02
Tuition & Fees	16,197,000	16,623,000	426,000	2.63
Miscellaneous	<u>1,475,000</u>	<u>1,477,150</u>	<u>2,150</u>	0.15
	<u>36,159,000</u>	<u>36,590,023</u>	<u>431,023</u>	1.19
<b>EXPENDITURE ALLOCATIONS:</b>				
Compensation	26,321,000	26,385,096	64,096	0.24
Supplies, Materials, & Services	9,060,000	9,416,347	356,347	3.93
Capital	<u>778,000</u>	<u>788,580</u>	<u>10,580</u>	1.36
	<u>36,159,000</u>	<u>36,590,023</u>	<u>431,023</u>	1.19
Revenue Over/(Under) Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
<b>FUND BALANCE</b>				
Balance at Beginning of Year, 7/01/95		\$450,044		
Revenue Over/(Under) Expenditures, FY1995-96		<u>0</u>		
Anticipated Fund Balance at 6/30/96		<u>\$450,044</u>		

SAGINAW VALLEY STATE UNIVERSITY  
 AUXILIARY SERVICES-BONDED FACILITIES  
 SUMMARY OPERATING BUDGET  
 FY 1995-96

	BUDGET 94-95	BUDGET 95-96
<b>RESOURCES</b>		
<b>OPERATING INCOME:</b>		
Auxiliary - Housing & Food Service	\$9,358	\$244,358
Auxiliary - Apartments	212,811	142,936
Auxiliary - Bookstore	179,604	189,820
Auxiliary - Parking Operations	92,100	91,427
	<u>493,873</u>	<u>668,541</u>
GSF - Facility Debt Service Fee	75,000	75,000
Investment Income	85,000	85,000
HUD Debt Service Grant	10,002	10,002
	<u>663,875</u>	<u>838,543</u>
<b>DEBT SERVICE</b>		
General Revenue Bonds, Series '93	541,315	533,588
Parking Internally Financed	100,000	95,000
	<u>641,315</u>	<u>628,588</u>
Excess Debt Service Coverage (Deficiency)	<u>\$22,560</u>	<u>\$209,955</u>

SAGINAW VALLEY STATE UNIVERSITY  
**AUXILIARY SERVICES FUNDED FACILITIES BUDGET**  
**SUMMARY OF REVENUES AND EXPENDITURES**  
 FY 1995-96

	HOUSING		FOOD SERVICE		APARTMENTS		BOOKSTORE		PARKING		TOTAL	
	BUDGET 95-96	BUDGET 95-96	BUDGET 95-96	BUDGET 95-96	BUDGET 95-96	BUDGET 95-96	BUDGET 95-96	BUDGET 95-96	BUDGET 95-96	BUDGET 95-96	BUDGET 94-95	TOTAL
<b>REVENUES</b>												
Contract (see page 3)	\$710,796	\$941,804	\$272,500								1,704,560	\$1,925,100
Contract - Summer	10,000										10,000	10,000
Other	11,000	12,000	10,000				\$121,700				23,500	154,700
Laundry	10,000		6,000								16,000	16,000
Conference Activity	60,000	495,850	21,000								553,600	576,850
Snack Bar/Casual Meals		273,555									400,000	273,555
Rental						200,000					189,584	200,000
General Service Fee									\$190,000		190,000	190,000
Lot Passes									12,200		10,000	12,200
Parking Fines									30,000		18,000	30,000
Parking Meters									22,000		15,000	22,000
Event use of Parking									6,500		8,000	6,500
Gen. Fund allocation									19,600		19,600	19,600
<b>TOTAL REVENUES</b>	<b>801,796</b>	<b>1,723,209</b>	<b>309,500</b>			<b>321,700</b>			<b>280,300</b>		<b>3,157,844</b>	<b>3,436,505</b>
<b>EXPENDITURES</b>												
Salaries	127,417	34,472	30,553			96,194			99,662		269,211	388,298
Fringe Benefits	45,980	12,873	10,778			25,506			27,951		90,389	123,088
Student Employment	90,000	85,040	25,000						25,000		232,000	225,040
Equipment											0	0
Operating & Misc.	120,000	60,000	20,000						35,000		259,880	235,000
ARA		1,342,366									1,391,979	1,342,366
Utilities	110,000	40,000	60,000			8,680					183,180	218,680
Insurance	9,500	8,700	6,000			1,500			1,260		24,800	26,960
Indirect Cost	91,150	38,550	8,300								133,000	138,000
Cable T.V.	8,899		5,933								14,832	14,832
Bond Admin. Expense	3,500										3,500	3,500
Res. Hall Scholarships	7,000										24,000	14,000
Res. Hall R/A Scholarships	17,500										34,000	34,000
Continuing Education	1,280										3,200	3,200
<b>TOTAL EXPENDITURES</b>	<b>632,226</b>	<b>1,648,421</b>	<b>166,564</b>			<b>131,880</b>			<b>188,873</b>		<b>2,663,971</b>	<b>2,767,964</b>
<b>OPERATING INCOME</b>	<b>\$169,570</b>	<b>\$74,788</b>	<b>\$142,936</b>			<b>\$189,820</b>			<b>\$91,427</b>		<b>\$493,873</b>	<b>\$668,541</b>



**BUDGET NARRATIVE  
FISCAL YEAR 1996-97**

The Saginaw Valley State University operating budget for institutional FY97 is projected at \$41,008,000. The assumptions underlying revenue and expenditure forecasts are as follows:

Revenues

1. The University is requesting a FY97 appropriation increase of 6.9% exclusive of any additional funding for Program Revision Requests. This request is equivalent to an expected increase in the Higher Education Price Index with some allowance for the impact of continual enrollment growth on limited University resources.
2. Student credit hours are projected to grow 1.0% over the FY96 level, a rate of growth lower than expected growth of 2.0% in FY96. The University intended to manage enrollment patterns so that increases occurred in those very few areas which could absorb additional students without a major infusion of resources. The reality of our situation is somewhat different. Our highest priority, therefore, is the recognition of enrollment growth as discussed in Program Revision Request number one.
3. The operating budget incorporates a 3.5% increase in required tuition and fees, contingent, of course, upon levels of state support actually received.
4. Indirect cost recoveries, investment income, and miscellaneous income, which represent approximately 4% of total general fund revenue, are projected equivalent to the prior year's level.

Expenditures

1. Compensation — The University's compensation rates (salaries and fringe benefits) are estimated to increase by 4.0%. We are also adding an amount to the budget equivalent to 2% of compensation in recognition of enrollment growth.

The labor contract for the support staff expired June 30, 1995. Negotiations are presently ongoing to determine compensation levels for that group through June 30, 1998. Negotiations with our faculty, whose contract expires June 30, 1996, will begin this spring. We are unable to provide more specific compensation information for these two major employee groups due to the ongoing collective bargaining process.

Administrative (professional staff) compensation adjustments normally approximate those of the faculty. Increases for various other miscellaneous salary categories will increase 3.5%-4%.

2. Contractual Services, Supplies and Materials — the estimated composite average increase for this component of the budget is 4.7%. The amounts and percentage changes for major budget categories are as follows:

	<u>Amount</u>	<u>Base % Increase</u>
Departmental Operating Budgets	\$130,000	4.0%
Insurances	20,000	4.0%
Utilities	35,000	2.8%
New Building Start-Up <sup>A</sup>	150,000	25.0%
Capital	30,000	4.0%

3. The University is submitting two Program Revision Requests, Enrollment Growth Recognition and Comprehensive Student Achievement & Retention Program, which describe the University's most urgent needs for ongoing operations beyond the requested funding level.
4. Excluding the potential funding of Program Revision Requests, the University's FY97 operating budget is projected to increase 5.5% over FY96. The fiscal year 1996 budget increased 5% over the prior year. This increase accommodated continued enrollment growth in FY96 of 2% and inflation.

<sup>A</sup> The University is funding an operational budget (utilities, custodial, etc.) for the West Complex Building which is scheduled to open in January, 1997.

SAGINAW VALLEY STATE UNIVERSITY  
BUDGET DEVELOPMENT REQUEST  
STATE APPROPRIATION  
FISCAL YEAR 1996-97

Program Maintenance Request

State Fiscal Year Appropriation, 1995-96 \$18,489,873

Additional Amount Needed in 1996-97 for Compensation, Supplies  
Materials, Services and Capital Expenditures

1,285,127  
19,775,000 (6.9%)

Program Revision Requests

#1 - Enrollment Growth Recognition 1,768,000

#2 - Comprehensive Student Achievement & Retention Program 590,000

2,358,000 (12.8%)

TOTAL - OPERATIONS

\$22,133,000 (19.7%)

State of Michigan, Department of Management and Budget  
Form R1, Summary of Budget Request

Institution SAGINAW VALLEY STATE UNIVERSITY

Data Item	Institutional General Fund	FY95 Actual	FY96 Budget	FY97 Request	Change FY96 to FY97
	<b>EXPENDITURES</b>				
	Inflation - Compensation	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	\$1,536,904
	Inflation - CSSM	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	476,073
	Operation of New Facilities	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
	Program Revision Requests	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	2,358,000
	Other	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	(75,135)
21	Total Expenditures	\$34,379,051	\$36,712,158	\$41,008,000	4,295,842
	<b>REVENUES</b>				
42	Institutional Revenue	16,572,076	18,147,150	18,875,000	727,850
43	Tuition and Fees (memo only)	14,811,760	16,670,000	17,375,000	705,000
40	State Appropriations	17,845,216	18,489,873	22,133,000	3,643,127
39	Total Current Revenue	34,417,292	36,637,023	41,008,000	4,370,977
	<b>BALANCES</b>				
38	Total Beginning Balance				
	+/- Current Surplus (Deficit)	486,938	525,179	450,044	(75,135)
48	Total Ending Balance	525,179	450,044	450,044	0
	<b>FISCAL YEAR RECONCILIATION</b>				
40	Institutional FY Appropriations	17,845,216	18,489,873	22,133,000	3,643,127
	Less Prior SFY Appropriations				
	Plus Next SFY Appropriations				
41	State Fiscal Year Appropriation	17,845,216	18,489,873	22,133,000	3,643,127
	<b>STATE APPROPRIATION LINE ITEMS</b>				
210	Operations	17,786,323	18,430,980	22,074,107	
212	K-C-P College Day	24,504	24,504	24,504	
215	K-C-P Fellowships	34,389	34,389	34,389	

State of Michigan, Department of Management and Budget

Form R3 Program Revision Request - Narrative Summary

Institution Saginaw Valley State University

Fiscal Year 1996-97

PRR Title: Enrollment Growth Recognition

Priority Number 1

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

The University is growing in nearly every dimension. In just seven years, the University's overall head count has increased 24.4% to 7,300 students in fall 1995. Enrollment grew in virtually every category including part-time students, non-traditional students and commuting students. These part-time and non-traditional college students add strain to an already overloaded system of student support services and they, along with the traditional-age students, require seats in classrooms that are crowded to overflowing.

SVSU's enrollment includes a large proportion of part-time students (74.5% of students attend part-time in fall 1995). The cost of registration, academic advising, placement, and other support services remains the same for these students as it does for those taking a heavier credit hour load. SVSU has not expanded its personnel in the Registrar's Office, Academic and Career Development Services Office and most other major student service offices in some time.

The over-25 students comprise nearly half of SVSU's total head count in fall 1995. They are predominantly part-time students, taking an average of seven credit hours each. Adult students have special needs, including, for many, such special support services as the non-traditional students organization. Some adults begin college after many years away from school and need considerable assistance with re-learning study skills, learning their way around campus, and locating resources to help meet the financial and time demands of college attendance.

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

The specific amount of this program revision request is \$1,768,000. This amount would raise SVSU's fiscal year equated per student funding closer to that of other institutions of similar size and mission. The additional funding would permit the University to hire additional faculty members in high demand disciplines, administrative/professional personnel in academic support units, clerical support personnel, and provide other necessary supplies and expenses.

### Summary of Request

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

### Non-Quantifiable Aspects

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

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

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

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

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

Form R4 Program Revision Request - Resources and Performance Data

Fiscal Year 1996-97

Institution Saginaw Valley State University

PRR Title Enrollment Growth Recognition

Priority Number 1

Program Instruction, Academic Support, Student Services

	Current Year	Budget Year	Increase	Year 2	Year 3	Year 4
RESOURCES						
FTE Positions						
Faculty						
Administrative/Professional						
Service						
Compensation						
Faculty						
Administrative/Professional						
Service						
Supplies and Expenses						
Equipment						
Total Operating Expenditures		<u>\$1,768,000</u>	<u>\$1,768,000</u>			

FUNDING SOURCES

Non-General Fund

Institutional Revenue

State Appropriations

PERFORMANCE DATA

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

Form R3 Program Revision Request - Narrative Summary

Institution Saginaw Valley State University

Fiscal Year 1996-97

PRR Title: Comprehensive Student Achievement & Retention Program

Priority 2

Recently, Saginaw Valley State University has rededicated itself in significant new ways to student success. This strategic determination is rooted in the thematic confluence of several major institutional planning and development projects. Such projects include a student success effort as a key element in the University's comprehensive strategic planning process, the Enrollment Management Team's enrollment management plan, and the University's continuous quality improvement initiative. The sum of these activities, and the recommendations which they embrace, comprise the proposed Comprehensive Student Achievement & Retention Program.

The overall objective for this program is to significantly increase the volume of students who succeed at the University. Based upon both long-term field research and the experience of the University, the program focuses on vulnerable subgroupings of students at critical points early in their undergraduate experience. It is expected that the comprehensive nature of this program will result in better student academic performance, increased retention rates, and a higher volume of graduation among students.

The Comprehensive Student Achievement & Retention Program consists of eight major elements.

1. Assessment & Course Placement - This effort involves placing first time in college students more effectively in developmental courses based on diagnostic testing. For entry level courses in which new students have particular difficulty, as evidenced by consistently high failure rates, a program of supplemental instruction will be provided. Longer-term efforts include a review of the instructional methodologies used in developmental courses.
2. Freshman Success Course - This program, which is an extension of the University's summer orientation program for first time in college students, meets regularly throughout the students' initial semester and focuses on cultural transition/survival needs, academic survival skills, decision-making/goal-setting preparation, and choosing an academic major and vocational career. This course is supported by a consistent pattern of professional developmental advising, assignment to a mentor, and strong encouragement toward participation in cooperative education, volunteer service or internship experiences.
3. At-Risk Student Early Alert & Monitoring System - Based upon conventional cognitive and affective indicators and the results of the College Student Inventory, dropout-prone students will be identified early in their first semester. Subsequent to identification, an intrusive monitoring and advising system will be activated and include regular monitoring of class attendance and academic performance, and more extensive and focused developmental advising.
4. Tutorial Services - This venture will involve the training of academic tutors, supplemental instruction, study groups and increased tutorial services to students. An upper-level college class on academic tutoring will be made available to interested students. The class and other training activities will be based on standards set by national associations for college reading and tutoring.
5. Staff & Student Employee Professional Development - This initiative will involve ongoing front-line staff professional development for full-time employees involved in various aspects of direct student service and training for part-time student employees. Employee professional development will focus on

enhancing the effectiveness and quality of student-staff interactions and student training will address the development of more productive work habits, attitudes, and skills. The sum of these efforts represents a practical, powerful element of the overall student retention strategy.

6. Academic Scheduling & Course Availability - As a measure toward preventing course scheduling conflicts, this effort will focus on academic schedule-building based upon identified student need, providing adequate course sections and more careful course sequencing. Of particular concern is the provision of adequate sections of key freshman introductory courses.
7. Systematic Assessment of Student Expectations and Satisfaction - As a foundation for implementing self-correcting actions by the University, student expectations and satisfaction levels will be assessed at regular intervals. This effort will include quick point-of-service evaluations as well as larger, longer-term issues. University performance gaps identified through these processes will provide an empirical foundation for a series of student retention improvement corrective actions.
8. Evening Services - In order to more appropriately understand the large volume of evening students, a comprehensive assessment of the service needs of such students will be conducted. Based upon the related results, a modified pattern of evening student services will be planned and implemented.
9. Student Achievement/Retention Longitudinal Tracking System - This effort will involve the development of a longer-term student achievement/retention research and evaluation program. Of particular significance, in this regard, is the extent to which the foregoing interventions are producing effective results. Research and evaluation data will provide the basis for strategic student achievement/retention decision-making.

## COSTS

The costs associated with the Comprehensive Student Achievement & Retention Program include the following:

### Personnel:

Director, Freshman Year Programs	
Retention Program Specialist	
Retention Research Specialist	
Academic Tutors and Trainer	
Evening Student Service Personnel (2)	
Staff/Student Professional Development Specialist	
Freshman Year Instructional Personnel	
Developmental Advising Support	
	<u>\$501,000</u>

Supplies & Expenses:	65,000
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### Equipment:

Computer Equipment	
Research/Evaluation/Tracking Software	
	<u>24,000</u>
	<u>\$590,000</u>

The total base budget request to support this program is \$590,000.

## SYNOPSIS OF SUPPORTING RATIONAL

The Comprehensive Student Achievement & Retention Program is dedicated toward affording each and every admitted student access to a variety of heretofore unavailable achievement and retention initiatives and services. Most of these efforts are focused on the freshman year—the most vulnerable period for first time

in college students. By providing this new and comprehensive array of need-based support services, it is expected that more and more students will be retained into their second year at the University. Once students return for their second year, it can be expected that they will remain at the institution through graduation in increasing numbers. This situation, which represents positive consequences for individual students, also provides a more predictable basis for institutional personnel and resource management.

#### NON-QUANTIFIABLE ASPECTS

There are three inter-related non-quantifiable benefits associated with this request.

First, by enhancing the quality of achievement and retention programs and services for vulnerable subgroups of students, the quality of such efforts for all students is increased. This value-added element has potential to become a distinguishing feature of a Saginaw Valley State University education.

Second, the sum of these programs and services will contribute significantly to an institution-wide ethic of student-centeredness. Accordingly, it will be clear that student success and achievement is the single most important University objective.

Finally, the University will move into a mode of operation wherein all instructional and student service decision-making will be based on the results of student tracking and monitoring, research and evaluation.

Fiscal Year 1996-97

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

Form R4 Program Revision Request - Resources and Performance Data

Institution Saginaw Valley State University

PRR Title Comprehensive Student Achievement & Retention Program

Priority Number 2

Program Instruction, Academic Support, Student Services

	Current Year	Budget Year	Increase	Year 2	Year 3	Year 4
RESOURCES						
FTE Positions						
Faculty	2.0	2.0	2.0			
Administrative/Professional Service	6.0	6.0	6.0			
Compensation						
Faculty	\$190,000	\$190,000	\$190,000			
Administrative/Professional Service	311,000	311,000	311,000			
Supplies and Expenses	65,000	65,000	65,000			
Equipment	24,000	24,000	24,000			
Total Operating Expenditures	<u>\$590,000</u>	<u>\$590,000</u>	<u>\$590,000</u>			
FUNDING SOURCES						
Non-General Fund						
Institutional Revenue						
State Appropriations						

PERFORMANCE DATA

## SAGINAW VALLEY STATE UNIVERSITY

BUDGET NARRATIVE  
FISCAL YEAR 1997-98

The Saginaw Valley State University operating budget for institutional FY98 is projected at \$41,190,000 exclusive of FY97 Program Revision Requests. The assumptions underlying revenue and expenditure forecasts are as follows.

Revenues

1. The University is requesting a FY98 appropriation increase of 5.3% exclusive of any additional funding for Program Revision Requests.
2. Student credit hours are projected to grow 1% over the FY97 level, a rate of growth approximate to that expected in FY97.
3. The operating budget incorporates a 3.5% increase in required tuition and fees, contingent, of course, upon levels of state support actually received.
4. Indirect cost recoveries, investment income, and miscellaneous income, which represent approximately 4% of total general fund revenue, are projected to approximate the prior year's level.

Expenditures

1. Compensation — The University's compensation rates (salaries and fringe benefits) are estimated to increase by 4.0%. We are also adding an amount to the budget equivalent to 1% of compensation in recognition of enrollment growth.
2. Contractual Services, Supplies and Materials — The estimated composite average increase for this component of the budget is 4.4%. The amounts and percentage changes for major budget categories are as follows:

	<u>Amount</u>	<u>Base % Increase</u>
Departmental Operating Budgets	\$130,000	4.0%
Insurances	20,000	4.0%
Utilities	25,000	2.0%
New Building Start-Up <sup>A</sup>	150,000	20.0%
Capital	30,000	3.6%

3. The University is submitting two Program Revision Requests, Instructional Computing Support and Distance Learning, for Saginaw Valley State University, which describe the University's most urgent needs for ongoing operations beyond the requested funding level.
4. Excluding the potential funding of Program Revision requests, the University's FY98 operating budget is projected to increase 4.8% over FY97.

<sup>A</sup> The University is funding an operational budget (utilities, custodial, etc.) for the West Complex Building which is scheduled to open in January, 1997.

SAGINAW VALLEY STATE UNIVERSITY  
 BUDGET DEVELOPMENT REQUEST  
 STATE APPROPRIATION  
 FISCAL YEAR 1997-98

Program Maintenance Request

State Fiscal Year Appropriation, 1996-97 <sup>1</sup> \$19,775,000

Additional Amount Needed in 1997-98 for Compensation, Supplies  
 Materials, Services and Capital Expenditures

1,045,000  
 20,820,000 (5.3%)

Program Revision Requests

#1 - Instructional Computing Support \$582,000

#2 - Distance Learning for Saginaw Valley State University

118,000  
700,000 (3.5%)

TOTAL - OPERATIONS

21,520,000 (8.8%)

Institution	Data Item Number	Institutional General Fund	FY96 Budget	FY97 <sup>A</sup> Request	FY98 Request	Change FY97 to FY98
		<b>SAGINAW VALLEY STATE UNIVERSITY</b>				
		<b>EXPENDITURES</b>				
		Inflation - Compensation	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	\$1,375,000
		Inflation - CSSM	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	465,000
		Operation of New Facilities	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	700,000
		Program Revision Requests	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	0
		Other	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	2,540,000
21		Total Expenditures	\$36,712,158	\$98,650,000	\$41,190,000	
		<b>REVENUES</b>				
42		Institutional Revenue	18,147,150	18,875,000	19,670,000	795,000
43		Tuition and Fees (memo only)	16,670,000	17,375,000	18,145,000	770,000
40		State Appropriations <sup>A</sup>	18,489,873	19,775,000	21,520,000	1,745,000
39		Total Current Revenue	36,637,023	38,650,000	41,190,000	2,540,000
		<b>BALANCES</b>				
38		Total Beginning Balance		450,044	450,044	0
48		+/- Current Surplus (Deficit)	525,179			
		Total Ending Balance	450,044	450,044	450,044	0
		<b>FISCAL YEAR RECONCILIATION</b>				
40		Institutional FY Appropriations	18,489,873	19,775,000	21,520,000	1,745,000
		Less Prior SFY Appropriations				
		Plus Next SFY Appropriations				
41		State Fiscal Year Appropriation	18,489,873	19,775,000	21,520,000	1,745,000
		<b>STATE APPROPRIATION LINE ITEMS</b>				
210		Operations	18,430,980	19,716,107	21,461,107	
212		K-C-P College Day	24,504	24,504	24,504	
215		K-C-P Fellowships	34,389	34,389	34,389	

<sup>A</sup> FY97 Excludes requested PRR's

State of Michigan, Department of Management and Budget

Form R3 Program Revision Request - Narrative Summary

Institution Saginaw Valley State University

Fiscal Year 1997-98

PRR Title: Instructional Computing Support

Priority Number 1

Saginaw Valley State University repeats previous years' requests for instructional computing support although what follows has been changed slightly in view of recent events. The University is requesting a \$582,000 addition to its base budget. This request does not address many of the unmet needs in administrative areas, but concentrates on instructional programs and support staff.

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

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

In the early 1980's the University Computer Services department consisted of one desultory computer with three terminals, several keypunch machines and a remote printer/card reader. Today, there are 900 microcomputers, 400 printers and over 130 terminals. Five minicomputers support the terminals. There are 14 computer labs: two for basic skills and one each for teacher education, physical education, business, English composition, nursing, computer science, fine arts, electronics, biology, engineering, chemistry, and a DEC/IBM lab. The library has a minicomputer that supports a regional consortium of public and higher education libraries. This data base is accessible on the State Wide network through MERIT. Finally, there is a minicomputer in the bookstore and one campus-wide energy management computer system in Physical Plant.

A campus data network backbone is presently in place and is connected to the Internet via the MichNet network run by MERIT. Expansion of our network infrastructure continues to progress using internal funding. Today, there are 220 active faculty/staff network connections and five networked instructional labs.

Three positions (two microcomputer technicians and a microlab coordinator) have been added to Computer Services in the last nine years. Equipment and software have been funded by start-up monies available from building and remodeling projects, from special restricted gifts, by loans and by individual departmental resources.

Our specific request is portrayed below and on the attached budget form. This request is for the first year; subsequent years will be similar in that personnel costs continue and equipment, supplies, and maintenance are spread over a four-year period.

**Personnel:** Two instructional technicians with expertise in microcomputers, word processors, networks, graphics, and communications are requested. Total cost, including fringe benefits: \$72,000.

**Equipment:** In the instructional area 75 microcomputers for faculty, 75 microcomputers for student labs, and 40 printers, plus communications, graphic and related equipment. Also, two instructional minicomputers capable of handling up-to-date operating systems and software.  
Cost: \$320,000.

**CSS & M:** \$190,000 for maintenance, software and training.

This request involves a total base budget increase of \$582,000.

### Summary of Request

This request proposes a base budget increase of \$582,000 toward a significant enhancement of instructional computing. Included in this effort will be technical personnel, equipment, maintenance, software and training.

### Non-Quantifiable Aspects

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

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

Form R4 Program Revision Request - Resources and Performance Data

Fiscal Year 1997-98

Institution Saginaw Valley State University

PRR Title Instructional Computing Support

Priority Number 1

Program Academic/Institutional Support

	Current Year 1995-96	Budget Year 1997-98	Increase	Year 2	Year 3	Year 4
<b>RESOURCES</b>						
FTE Positions						
Faculty						
Administrative/Professional	13.0	15.0	2.0			
Service	2.0	2.0	0.0			
Compensation						
Faculty						
Administrative/Professional	\$571,000	\$643,000	\$72,000			
Service	68,700	68,700	0			
Supplies and Expenses	276,500	466,500	190,000			
Equipment	207,500	527,500	320,000			
Total Operating Expenditures	<u>\$1,123,700</u>	<u>\$1,705,700</u>	<u>\$582,000</u>			
<b>FUNDING SOURCES</b>						
Non-General Fund						
Institutional Revenue						
State Appropriations						

PERFORMANCE DATA

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

Form R3 Program Revision Request - Narrative Summary

Institution Saginaw Valley State University

Fiscal Year 1997-98

PRR Title Distance Learning for Saginaw Valley State University

Priority Number 2

### Background

The 1995-96 Program Revision Request (PRR) proposed \$225,000 in funding to establish a distance learning system at Saginaw Valley State University. Through a private grant from the Wickes Foundation, the University has received \$107,000 to establish an initial distance learning system. Saginaw Valley State University now has a compressed video link between the University and the Cass City High School. Currently, Saginaw Valley State University is delivering nursing courses to the rural site and will be offering college courses for high school students and General Education courses for students entering Saginaw Valley State University. The University is providing educational opportunities to a population that previously was denied access because of the barriers of distance.

The system currently in place at Saginaw Valley State University only allows access between the university and Cass City High School. While distance education systems are in place throughout Michigan and the Michigan Collegiate Telecommunications Association (MiCTA), a consortium of 50 colleges and universities has begun to establish a statewide video conferencing network, Saginaw Valley State University is unable to access this system with its current distance education capabilities. The Wickes Foundation grant provided only \$107,000 of the \$225,000 needed for the University to realized its goal of a comprehensive distance education system.

The current PRR requests funding to enhance the current system, thus allowing Saginaw Valley State University to join the 50 colleges and universities of MiCTA providing a means for the University to serve the educational needs of its students.

### Costs

The cost of upgrading includes the purchase of equipment to expand capabilities of the existing system at Saginaw Valley State University to access the other state universities (\$10,000); to provide communication lines between sites using the T-1 lines and ISDN phone lines (\$30,000); to train faculty to modify their teaching to encompass the new technologies (\$36,000); and to purchase and install an additional compressed video system at Saginaw Valley State University that will provide access to a worldwide network of telecommunications (\$42,000).

Saginaw Valley State University originally requested \$225,000 in PRR funds. With the awarding of \$107,000 in grant funds, the University now has a basic system in place. The current PRR is for \$118,000 to complete the installation .

### Summary of Request

Saginaw Valley State University requests \$118,000 in support of expanding and upgrading its current distance learning delivery system.

### Non-Quantifiable Aspects

Additional benefits, such as opportunities to partner with business and government for the delivery of meetings, conferences and workshops, are anticipated. Faculty would not have to leave campus to teach students at distant locations. Faculty drive time would be reduced and lodging and food costs would be decreased. In addition, new opportunities for sharing research and interacting with faculty from other Michigan campuses, in fact campuses around the world, would become a reality.

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

Form R4 Program Revision Request - Resources and Performance Data

Institution Saginaw Valley State University Fiscal Year 1997-98

PRR Title Distance Learning for Saginaw Valley State University

Priority Number 2

Program Public Service

	Current Year	Budget Year	Increase	Year 2	Year 3	Year 4
RESOURCES						
FTE Positions						
Faculty						
Administrative/Professional						
Service						
Compensation						
Faculty						
Administrative/Professional						
Service						
Supplies and Expenses						
Equipment		\$118,000	\$118,000	\$118,000		
Total Operating Expenditures		\$118,000	\$118,000	\$118,000		

FUNDING SOURCES

Non-General Fund  
Institutional Revenue  
State Appropriations

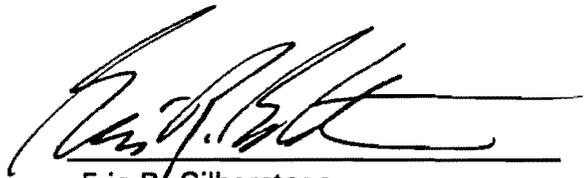
PERFORMANCE DATA

**SAGINAW VALLEY STATE UNIVERSITY**

University Center, Michigan

**CAPITAL OUTLAY REQUEST**

**1997 - 1998**

A handwritten signature in black ink, appearing to read "Eric R. Gilbertson", is written over a horizontal line.

Eric R. Gilbertson  
President

October 12, 1995

Date

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

DEPARTMENT OR INSTITUTION: Saginaw Valley State University

Row	Project Title	Gross Square Feet	Total Project Cost	State Funds To Date	Estimated Construction Start	Estimated Construction Complete	Status
1	Campus Heating & Cooling Energy Loop	--	\$ 3,500.0	\$ 3,500.0	6-96	12-96	A
2	Instructional Facility No. 3	125.0	25,000.0	25,000.0	4-97	4-99	A *
3	Campus Safety, Security and Accessibility Project	--	1,500.0	1,500.0	6-96	6-96	A

\* Please note that the indicated gross square footage and total project cost as requested for 1997-1998 represents an increase in size from what was requested on the 1996-1997 Capital Outlay Request.

TOTAL \$30,000.0 \$30,000.0

Codes for Status Column:

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

1997-1998  
Budget Request  
Narrative

Programming and Planning

Instructional Facility No. 3:

See Accompanying DMB  
Form C - Program Revision Request

DEPARTMENT OR INSTITUTION: Saginaw Valley State University

FISCAL YEAR: 1997-1998

Rank	Name of Project	Total Project Cost	Status
1	Campus Heating and Cooling Energy Loop	\$ 3,500.0	A
2	Instruction Facility No. 3	25,000.0	A
3	Campus Safety, Security and Accessibility Project	1,500.0	A

TOTAL \$30,000.0

Codes for Status Column:

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

CAPITAL OUTLAY PROGRAM REVISION REQUEST

Dept. or Inst. <u>Saginaw Valley State University</u>	Total Project Cost (\$000's)	\$ <u>3,500.0</u>
Rank of PRR <u>1</u>		
Name of Project <u>Campus Heating &amp; Cooling Energy Loop</u>	State Funds FY	\$ <u>3,500.0</u>
Character of Request: <u>Planning</u>	Other Funds FY	\$ <u>-0-</u>
Reauthorization <u>  </u> Purchase <u>  </u>		
New Construction <u>  </u> X <u>  </u> Renovation <u>  </u>	Estimated FY Complete <u>  </u> 1997	\$ <u>-0-</u>
	Estimated Annual Operating Cost	\$ <u>-0-</u>

JUSTIFICATION: FOLLOW CAPITAL OUTLAY MANUAL FORMAT

CAMPUS HEATING & COOLING ENERGY LOOP

Statement of the Problem:

Saginaw Valley State University has no central heating or cooling system and each building provides for its own energy system with no provision for equipment or utility failures. Also redundant equipment running at partial loads causes excess energy usage, equipment wear and maintenance costs.

Description of the Project:

Heating and cooling equipment will be looped together. The number of these units will be reduced where consolidation is feasible.

Redundant building systems could be utilized to provide assistance to keep buildings in service until repairs to disabled equipment are completed.

CAPITAL OUTLAY PROGRAM REVISION REQUEST

Dept. or Inst. <u>Saginaw Valley State University</u>	Total Project Cost (\$000's) *
Rank of PRR <u>2</u>	\$ <u>25,000.0</u>
Name of Project <u>Instructional Facility No. 3</u>	
Character of Request: <u>Planning</u> <input checked="" type="checkbox"/>	State Funds FY
Reauthorization <u>Purchase</u> <input type="checkbox"/>	Other Funds FY
New Construction <u>Renovation</u> <input type="checkbox"/>	Estimated FY Complete
	Estimated Annual Operating Cost
	1999
	\$ <u>-0-</u>

JUSTIFICATION: FOLLOW CAPITAL OUTLAY MANUAL FORMAT  
INSTRUCTIONAL FACILITY NO. 3

Statement of the Problem:

The construction of Instructional Facility No. 2 in 1986 provided a science building with various special purpose laboratories, a library and a classroom office building for which a program statement was developed in 1980.

New program developments, increased utilization of computers, computer technology and information technologies in different formats throughout the world, require renovations of the library and media centers. As a result of these developments the University has a severe shortage of general purpose classrooms, computer labs and media centers.

Description of the Project:

The funds requested are for planning and construction of a building with general purpose traditional classrooms with multimedia capabilities in addition to high-tech equipment, laboratories and support facilities.

Renovation of a portion of our library and science buildings, which would allow for accommodation of modern information technologies and for transition to the proposed new structure, is also part of the proposed project.

A total number of 1,800 student stations and approximately fifty office stations are included.

The construction of this facility will alleviate the existing classroom shortage which is now supplemented by 21,000 sq. ft. of thirty year old portable classroom buildings which are inadequate and are very expensive to maintain and operate.

\* Please note that the indicated gross square footage and total project cost as requested for 1997-1998 represents an increase in size from what was requested on the 1996-1997 Capital Outlay Request.

CAPITAL OUTLAY PROGRAM REVISION REQUEST

Dept. or Inst. <u>Saginaw Valley State University</u>	Total Project Cost (\$000's)	\$ <u>1,500.0</u>
Rank of PRR <u>3</u>		
Name of Project <u>Accessability Project</u>		
Character of Request: <u>Safety, Security and</u>	State Funds FY	\$ <u>1,500.0</u>
Reauthorization: <u>Purchase</u>	Other Funds FY	\$ <u>-0-</u>
New Construction: <u>X</u> Renovation <u>    </u>	Estimated FY Complete <u>1997</u>	
	Estimated Annual Operating Cost	\$ <u>-0-</u>

JUSTIFICATION: FOLLOW CAPITAL OUTLAY MANUAL FORMAT

CAMPUS SAFETY, SECURITY AND ACCESSIBILITY PROJECT

Statement of the Problem:

Saginaw Valley State University built its first building in 1966 and has continued to build throughout the past twenty-eight years. New demands for safety, security and the recent ADA Act have made our existing buildings outdated in respect to these items.

Description of the Project:

To bring existing buildings, on campus, up to present day standards for safety, security and in compliance with the Americans with Disabilities Act.



# STAFF MEMBER

OF THE MONTH

**John  
Curry**

**Director,  
Campus  
Dining  
Services**

**November  
1995**

When John Curry came to SVSU in October 1975, he felt that he had found a home.

"Saginaw Valley just fit," he says. "The people here were just really great to work with, from (then) President Jack Ryder right to the students. There was team spirit here."

In the ensuing 20 years, Curry has done more than his fair share to keep that team spirit afloat. He's known around campus for his humor, and even on the busiest day finds time for chatting with faculty, staff and students who come to Doan Cafe for a snack or a meal.

Curry says he got into the food service field by accident. "I was waiting to get into a college co-op program with Bethlehem Steel," he says. "I was interested in a career in mechanical drawing."

While waiting for the semester to begin, Curry took what he thought would be a temporary job with Szabo Food Service. "Initially I worked at the Western Electric plant," he says. "Then I was asked to go to Fairfield University (CN) as night manager for their food service.

"I had nothing to lose, so I accepted. Once I got into that, I was hooked. There went the mechanical drawing," he laughs.

Despite an occasional rough day, Curry says he's never regretted his decision. He par-

ticularly enjoys the human relations aspects of food service, he says. But he also appreciates the variety that comes with the career.

"The fun thing about the job is that it has just about every aspect of business. You create; you take a raw product and turn it into a menu. You have to price the items so they are affordable, but still recover the cost of producing them.

"Then you have to market your product, and provide service. When you have those things in hand, you also devote time to staff training. And you also must find time for public relations, such as providing fun activities for students to help them cope with the winter doldrums."

Curry notes that the renovation of Doan Center has brought many improvements, but acknowledges that it caused him some worry (John worried—picture that) before it opened. "Everything was changing," he explains. "I wondered if we could do it." Eventually, he developed a support system among his colleagues, and was able to find people who could offer tips for every situation.

Response to the food court has been excellent, he says. "Now we don't get complaints; we get suggestions. 'Could you add this, or would you try that.' Students enjoy the choices they have.

"Last year our biggest challenge was getting commuter students into the Cafe. This year our cash sales are up 25% and everyone is beginning to realize that Doan isn't just for dorm students."

The next big challenge will be the opening of West Complex with its conferencing facilities. John plans to lean on his support system again if he needs advice. "I'll have to have the Cafe running like a top and turn that over to an assistant manger," he says.

John and his wife, Pat, are Bay City residents. They have two sons, and one of them is following in Dad's footsteps—he's assistant manager at the Texan in Bay City.

