

1992

1992-93, Eastern Michigan University, Program improvements

Eastern Michigan University



1992-93

EASTERN MICHIGAN UNIVERSITY



Program Improvements

**EASTERN MICHIGAN UNIVERSITY
1992-93 BUDGET PLAN
ABOVE-BASE PROPOSALS FOR PROGRAM IMPROVEMENTS**

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**EASTERN MICHIGAN UNIVERSITY
1992-93 BUDGET PLAN
PROGRAM IMPROVEMENTS**

FUNDING RECOMMENDATIONS

The process for addressing the funding of program improvements not otherwise accomplished within the operating base, i.e. requiring additional funding, is accomplished through the above-base proposals for program improvement. These proposals remain active until they are either funded or withdrawn.

During the 1992-93 resource planning cycle, 85 proposals for program improvements were addressed at a total cost of \$6.9 million. Many of these were carried over from the prior year. Of these, nine requests were recommended for funding in the 1992-93 General Fund Operating Budget with an allocation of \$861,946. In addition, \$221,868 within the base was reallocated to these requests, and \$148,166 was made available through a state of Michigan grant.

A specific funding recommendation is made for each program improvement. For those not funded, the proposal will remain active.

EASTERN MICHIGAN UNIVERSITY
1992-93 BUDGET PLAN
ABOVE-BASE PROPOSALS FOR PROGRAM IMPROVEMENT

FUNDING REQUESTS/RECOMMENDATIONS

<u>ACADEMIC AFFAIRS</u>	<u>Annual/Base</u>	<u>Non-Recurring</u>	<u>1992-93 Budget</u>	<u>Reallocation</u>	<u>Grants</u>
NCATE Standards	\$ 562,855	\$206,575	\$355,902	\$150,000	
Library Acquisition/Storage	120,000	80,000	70,000		
NOTIS - Maintenance	53,580		53,580		
Instructional Equipment	450,000				
Developmental Education	430,000		139,101		
Faculty Recruitment	50,000				
<u>Professional/Technical Support</u>					
Biology - Stockroom Supervisor/Curator	37,781				
Psychology - Animal Care Technician	19,766				
Physics & Astron. - Technical Support Supv.	42,878				
Psychology - Instrument Technician	36,681				
Col. of Health & Human Svcs. - Techn. Asst.	51,732				
Instructional Support Center - Supervisor	45,281				
Research Development - Research Assoc.	51,732				
Col. of Education, Technical Asst.	51,732				
CTA - Costume Shop Supervisor	21,861				
CTA - Marketing/Promotions Coord.	21,861				
Physics & Astronomy - Observatory Dir.	42,212				
Fine Arts - Technician	37,403				
<u>Clerical Support</u>					
Communications & Theatre Arts	21,515				
Teacher Education	21,515				
Psychology	24,053				
College of Health & Human Services	53,788				
Music	18,617				
LR&T - ISC Support to Col. of Business	92,832				
Division Total	\$2,359,675	\$286,575	\$618,583	\$150,000	

EASTERN MICHIGAN UNIVERSITY
1992-93 BUDGET PLAN
ABOVE-BASE PROPOSALS FOR PROGRAM IMPROVEMENT

FUNDING REQUESTS/RECOMMENDATIONS

<u>BUSINESS & FINANCE</u>	<u>Annual/Base</u>	<u>Non-Recurring</u>	<u>1992-93 Budget</u>	<u>Reallocation</u>	<u>Grants</u>
Student Accounting Staffing	\$ 70,594	\$ 0	\$		
Grants & Contracts Accounting Staff	33,221	0			
Laser Optic Filing System	15,000	113,445			
Night Lieutenant -- Public Safety	54,180	0			
Purchasing Services -- Manager	54,180	0			
Total Quality Management (TQM)	15,000	40,000			
Energy Management System (EMS)	130,000	700,000			
Locksmith Technician	38,525	0			
PC Based Computer Automated Key Machine	0	5,450			
Tradesperson -- Painter FM-21	31,726	0			
Tradesperson -- Controls Specialist FM-23	33,501	0			
Cogeneration Maintenance Contract	18,000	0	18,000		
Mounted Police	5,200	4,400	150,000		
Cogeneration -- Engine Upgrade	0	150,000			
Cogeneration -- Controls Upgrade	0	200,000			
Work Order System Administrator	17,343	0			
Materials Recovery Program	32,745	83,500			
Vice President -- Administrative Secretary	<u>27,464</u>	<u>0</u>	<u> </u>		
Division Total	\$ 576,679	\$1,296,795	\$168,000		

EASTERN MICHIGAN UNIVERSITY
1992-93 BUDGET PLAN
ABOVE-BASE PROPOSALS FOR PROGRAM IMPROVEMENT

FUNDING REQUESTS/RECOMMENDATIONS

<u>MARKETING & STUDENT AFFAIRS</u>	<u>Annual/Base</u>	<u>Non-Recurring</u>	<u>1992-93 Budget</u>	<u>Reallocation</u>	<u>Grants</u>
Summer Incentive Program	\$ 73,540	\$ 0	\$ 24,813	\$ 38,898	\$
4-S Programs		195,000	30,530	32,970	148,166
KCP Visiting Lecture Series	35,000	0			
Campus Life Office	105,000	0			
Professional Experience Program Stipends	20,622	0			
Foreign Student Support	43,525	0			
Substance Abuse Program	78,400	0			
Mental Health Out Reach Services	49,756	0			
Multicultural Center	19,000	0			
Financial Aid Operations	61,470	41,330			
Financial Aid (Grants, Loans)	200,000	0			
Financial Aid (Student Help)	200,000	0			
Career Choice Program	57,035	0			
Admissions Promotional Literature	63,000	0			
Internal Marketing	30,000	0			
Children's Institute	20,000	0			
Telemarketing Center	<u>24,934</u>	<u>0</u>			
Division Total	\$1,081,282	\$236,330	\$ 55,363	\$ 71,868	\$148,166

EASTERN MICHIGAN UNIVERSITY
1992-93 BUDGET PLAN
ABOVE-BASE PROPOSALS FOR PROGRAM IMPROVEMENT

FUNDING REQUESTS/RECOMMENDATIONS

<u>EXECUTIVE DIVISION</u>	<u>Annual/Base</u>	<u>Non-Recurring</u>	<u>1992-93 Budget</u>	<u>Reallocation</u>	<u>Grants</u>
NPR Programming	\$ 20,000	\$ 0	\$ 20,000		
Human Resources Staff Recruitment	15,000	0			
Human Resources Information System	394,477	121,000			
Human Resources Coord. Disabled Services	69,000	3,000			
Athletics - Game Operations	9,000	1,000			
Development Fund Raising Support	12,852	0			
UC Network Communications Specialist	45,034	0			
Athletics Academic Enrichment	7,100	0			
Alumni Relations Outreach Program	18,530	0			
Athletics Medical Supplies	7,600	0			
UC Network User Consultant	38,237	0			
Athletics Maintenance	20,820	0			
Alumni Relations Secretarial Support	22,180	0			
Athletics Sports Information	9,000	3,000			
Athletics Travel Increase	14,733	0			
Alumni Relations Alumni Assistant	32,605	0			
Volleyball Graduate Assistant	6,720	0			
Softball Graduate Assistant/Press Box	6,720	3,000			
UC Campus Network Engineering Study		50,000			
Womens' Swimming Graduate Assistant	6,720	0			
HR Staff Development Library		18,323			
Athletics - Soccer Bleachers		7,500			
Athletics - Women's Promotions	3,000	0			
Updated Technology for FOCUS EMU Production Manager, News Service	45,033	0			
Manager, Editorial Services	<u>45,033</u>	<u>0</u>			
Division Total	\$849,394	\$219,790	\$ 20,000		

EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1992-93 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT

DIVISION: Academic Affairs

DATE: Jan. 31, 1992

PLANNING UNIT: College of Education

PROPOSAL NAME: Meeting NCATE Standards

STRATEGIC PLAN:

To ensure that Eastern Michigan University will meet the accreditation standards of the National Council for Accreditation of Teacher Education (NCATE) when the site visitation occurs in fall 1992.

OPERATIONAL PLAN:

Dr. Jerry Robbins, Dean of the College of Education has identified resource needs essential to EMU's meeting the recently revised standards for NCATE re-accreditation. The NCATE site visit team will evaluate all aspects of teacher education at EMU with respect to the defined standards. Currently, EMU does not meet all of the standards:

1. NCATE Criterion 79 specifies a student teacher/supervisor ratio not to exceed 18 FYES students to 1 FTEF. The ratio most recently reported to NCATE was 28.38 to 1. The College of Education will review its current use of faculty resources and re-allocate positions to Student Teaching to the extent this will not diminish other programs.
2. NCATE Criteria 63, 64, 82, 84, 93, and 94 specify the need for appropriate levels of operating support for faculty development, computer software and other equipment support, faculty participation in professional associations, etc. The current level of operating support for the College is insufficient to support all required activities. The Division of Academic Affairs will review all Division operating budgets and re-allocate resources where possible.
3. NCATE Criteria 41, 78, and 82 specify the need for sufficient personnel to support existing programs, graduate and undergraduate mentoring, assessment of candidates for teaching certificates, and a comprehensive graduate and undergraduate college admissions system and exit system. The Division of Academic Affairs will review all division support personnel and re-allocate positions where possible.
4. NCATE Criteria 82, 84, and 93 address the standard of equipment, toward which EMU has made significant progress but which is not yet met. Continued allocation of the \$250,000 currently budgeted for instructional equipment from the total recoupment budget of \$1 million (\$1.4 million for 1992-93) is requested.

MEASURABLE OUTCOME:

Re-accreditation by NCATE.

1992-93 Above-Base Proposal
For Program Improvement
Meeting NCATE Standards

IMPACT STATEMENT:

Should EMU fail to meet all NCATE standards to the satisfaction of the site visit team, we would lose our accreditation.

BUDGET SUMMARY:

New or re-allocated resources totaling \$769,430 are required. Personnel costs would total \$468,455; operating costs would total \$ 94,400; equipment costs would total \$206,575. The equipment costs are included in a separate above-base budget request.

SCHEDULE:

The NCATE site visit team will be here November 8 - 11. Every effort will continue to be made to ensure that each standard defined by NCATE is met. Lack of sufficient funding could jeopardize our re-accreditation.

REFERENCES:

NCATE standards.

RECOMMENDATION:

Allocate a total of \$355,902 to the following departments, effective July 1, 1992, funding to be added to the operating base.

Dean, College of Education	\$ 28,004
Teacher Education	65,067
Leadership & Counseling	57,341
HPERD	1,000
Student Teaching	<u>203,490</u>
	\$355,902

Five staff positions are authorized, including three professional and two clerical. Nine full-time equivalent lecturer positions are authorized for the supervision of student teaching.

In addition, in response to this priority, the allocation of \$150,000 for instructional equipment is assigned to the College of Education, effective July 1, 1992 on a non-recurring basis.

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EASTERN MICHIGAN UNIVERSITY
 GENERAL FUND
 1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 214450
 ACCOUNT EDUCATION-OFFICE OF DEAN

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
1230 Prof/Technical (UAW)	20,767	1.00	20,767	1.00						
ADMIN/PROF/TECHNICAL	20,767	1.00	20,767	1.00	0	0.00	0	0.00		
2500 Fringe Bene.-Dir.	7,237	0.00	7,237	0.00	0					
FRINGE BENEFITS	7,237	0.00	7,237	0.00	0	0.00	0	0.00		
ACCOUNT 214450 TOTALS	28,004	1.00	28,004	1.00	0	0.00		0.00		

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7/21/92

EASTERN MICHIGAN UNIVERSITY
 GENERAL FUND
 1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 210730
 ACCOUNT DEPARTMENT OF TEACHER EDUCATION

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
1230 Prof/Technical (UAW)	31,270	1.00	31,270	1.00						
ADMIN/PROF/TECHNICAL	31,270	1.00	31,270	1.00	0	0.00	0	0.00		
1280 Clerical/Sec(UAW)	16,304	1.00	16,304	1.00						
SUPPORT STAFF	16,304	1.00	16,304	1.00	0	0.00	0	0.00		
1420 Reg. Student Help	1,000	.10	1,000	.10						
STUDENT HELP	1,000	.10	1,000	.10	0	0.00	0	0.00		
2500 Fringe Bene.-Dir.	17,493	0.00	17,493	0.00						
FRINGE BENEFITS	17,493	0.00	17,493	0.00	0	0.00	0	0.00		
ACCOUNT 210730 TOTALS	66,067	2.10	66,067	2.10	0	0.00		0.00		

P193-1

PR= PRIORITY CODE

AUT=AUTHORIZED CODE

7/21/92

EASTERN MICHIGAN UNIVERSITY
 GENERAL FUND
 1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 210750
 ACCOUNT LEADERSHIP AND COUNSELING

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
1230 Prof/Technical (UAW)	27,227	1.00	27,227	1.00						
ADMIN/PROF/TECHNICAL	27,227	1.00	27,227	1.00	0	0.00	0	0.00		
1280 Clerical/Sec(UAW)	14,685	1.00	14,685	1.00						
SUPPORT STAFF	14,685	1.00	14,685	1.00	0	0.00	0	0.00		
2500 Fringe Bene.-Dir.	15,429	0.00	15,429	0.00						
FRINGE BENEFITS	15,429	0.00	15,429	0.00	0	0.00	0	0.00		
ACCOUNT 210750 TOTALS	57,341	2.00	57,341	2.00	0	0.00		0.00		

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PI93-1

PR= PRIORITY CODE

AUT=AUTHORIZED CODE

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EASTERN MICHIGAN UNIVERSITY
 GENERAL FUND
 1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 210780
 ACCOUNT HEALTH-PHYSICAL EDUCATION-RECREATION AND DANCE

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
1420 Reg. Student Help	1,000	.10	1,000	.10						
STUDENT HELP	1,000	.10	1,000	.10	0	0.00	0	0.00		
ACCOUNT 210780 TOTALS	1,000	.10	1,000	.10	0	0.00		0.00		

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EASTERN MICHIGAN UNIVERSITY
 GENERAL FUND
 1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 210800
 ACCOUNT STUDENT TEACHING

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
1100 Lecturers	171,000	9.00	171,000	9.00						
FACULTY AND LECTURERS	171,000	9.00	171,000	9.00	0	0.00	0	0.00		
2500 Fringe Bene.-Dir.	32,490	0.00	32,490							
FRINGE BENEFITS	32,490	0.00	32,490	0.00	0	0.00	0	0.00		
ACCOUNT 210800 TOTALS	203,490	9.00	203,490	9.00	0	0.00		0.00		

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PI93-1

PR= PRIORITY CODE

AUT=AUTHORIZED CODE

**EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1992-93 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT**

DIVISION: Academic Affairs

DATE: Jan. 31, 1992

PLANNING UNIT: Learning Resources and Technologies

PROPOSAL NAME: Library Acquisitions/Storage

STRATEGIC PLAN:

To honor the commitments to the North Central Association to continue to support the current level of acquisitions and to enhance the materials in educational leadership in support of the new doctorate and to increase the library collection. To meet the standards defined by NCATE for continuing accreditation.

OPERATIONAL PLAN:

To add \$100,000 in books, journals, and other materials in support of the Ed.D by 1995. To maintain a 20% new books annual allocation. To maintain ABI-Inform full text service. To provide appropriate organization and housing of materials.

MEASURABLE OUTCOME:

A favorable report on the library collection from the NCATE site visit team scheduled to be on campus for a re-accreditation visit November 8-11 and an adequate collection to support current programs.

IMPACT STATEMENT:

Failure to meet the commitments made to North Central will negatively affect their review in 1995. Failure to meet the NCATE standards will result in loss of accreditation.

BUDGET SUMMARY:

Ed.D. materials for 1992-93 will cost \$40,000. Maintaining a 20% allocation for new books will cost \$75,000. Maintaining ABI-Inform will cost \$25,000. Storage and display materials will cost \$60,000. The total is \$200,000.

SCHEDULE:

Increased funding on July 1, 1992 will provide sufficient time to ensure the materials are in place by the NCATE visit in November.

REFERENCES:

- 1) NCATE Standards re: Facilities
- 2) North Central Association Action
(relevant pages from President Shelton's
March 26, 1991 memo, attached)

RECOMMENDATION:

Allocate \$70,000 to the operating base effective July 1, 1992.

7/21/92

EASTERN MICHIGAN UNIVERSITY
GENERAL FUND
1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 214020
ACCOUNT LIBRARY ACQUISITIONS DEPARTMENT

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
5000 Equip/Capital Outlay	70,000	0.00	70,000	0.00	0	0.00	0	0.00		LIBRARY ACQUISITIONS
OPERATING EXPENSE	70,000	0.00	70,000	0.00	0	0.00	0	0.00		
ACCOUNT 214020 TOTALS	70,000	0.00	70,000	0.00	0	0.00	0	0.00		

EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1992-93 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT

DIVISION: Academic Affairs

DATE: Feb. 3, 1992

PLANNING UNIT: Learning Resources and Technologies

PROPOSAL NAME: NOTIS Maintenance

STRATEGIC PLAN:

Regular maintenance of the NOTIS Library System provides the University with excellent academic support through the University Library.

OPERATIONAL PLAN:

All modules of the NOTIS system have been installed with the initial budget being expended at the end of this year. Ongoing maintenance costs cannot be absorbed by the current University Library budget.

MEASURABLE OUTCOME:

Continuation of maintenance on the NOTIS system will provide regular upgrades to all NOTIS software which includes several important enhancements.

IMPACT STATEMENT:

Because the maintenance costs cannot be absorbed by the current library budget, other areas of the library and University Computing will be adversely effected.

BUDGET SUMMARY:

This is an ongoing expense of \$49,250 for software maintenance during the first year with a 10% increase each year following. There is also an ongoing expense of \$4,330 per year for equipment maintenance.

SCHEDULE:

These are annual expenses which must be included in the base budget.

RECOMMENDATION:

Allocate \$53,580 to the operating base, effective July 1, 1992.

7/21/92

EASTERN MICHIGAN UNIVERSITY
GENERAL FUND
1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 214025
ACCOUNT NOTIS

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
3000 Supp. Serv. & Mater.	53,580	0.00	53,580	0.00	0	0.00	0	0.00		NOTIS MAINTENANCE
OPERATING EXPENSE	53,580	0.00	53,580	0.00	0	0.00	0	0.00		
ACCOUNT 214025 TOTALS	53,580	0.00	53,580	0.00	0	0.00	0	0.00		

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**EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1992-93 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT**

DIVISION: Academic Affairs

DATE: Jan. 31, 1992

PLANNING UNIT: Academic Affairs

PROPOSAL NAME: Developmental Education

STRATEGIC PLAN:

To support student retention by providing developmental education courses in mathematics and tutoring programs in mathematics, composition, literature, social science and laboratory science.

OPERATIONAL PLAN:

A proposal for a Title III grant has been submitted that would provide funding for programs such as developmental mathematics, composition, literature, social science and laboratory science. The recently revised Basic Studies mathematics requirement and the elimination of funding to Ypsilanti Adult Education for tutoring programs for EMU students necessitate EMU programs to provide similar services. Plans have been developed for such programs.

MEASURABLE OUTCOME:

Student retention at current levels or higher.

IMPACT STATEMENT:

Without such programs, the failure rate in basic studies courses and the rate of withdrawal from the University will increase.

BUDGET SUMMARY:

The cost of implementing a developmental education program is estimated at \$430,000, of which \$375,000 would be personnel and \$55,000 operating expenses. The developmental mathematics program would cost \$216,275 (\$186,275 for personnel; \$30,000 operations) that could be funded entirely by the tuition charged for the developmental courses. The composition/literature program would cost \$110,800 (\$95,800 for personnel; \$15,000 operations). The social science and laboratory science programs would each cost \$51,200 (\$41,200 for personnel; \$10,000 for operations).

SCHEDULE:

A response to the Title III proposal is expected by June, 1992.

REFERENCES:

- 1) Basic Studies Program
- 2) Title III Proposal

1992-93 Above-Base Proposal
For Program Improvement
Developmental Education

RECOMMENDATION:

Allocate \$51,518 to the establishment of a Developmental English Program, effective July 1, 1992, funding to be added to the operating base.

Allocate \$87,583 to the continuation of the Developmental Mathematics Program established during 1991-92, effective July 1, 1992, funding to be added to the operating base. Two staff positions are authorized including the program director/coordinator and a professional staff person.

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EASTERN MICHIGAN UNIVERSITY
 GENERAL FUND
 1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 214553
 ACCOUNT DEVELOPMENTAL ENGLISH PROGRAM

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
1100 Lecturers	7,200	.40	7,200	.40						
FACULTY AND LECTURERS	7,200	.40	7,200	.40	0	0.00	0	0.00		
1400 Graduate Assistant	25,000	1.66	25,000	1.66						
STUDENT HELP	25,000	1.66	25,000	1.66	0	0.00	0	0.00		
2500 Fringe Bene.-Dir.	1,518	0.00	1,518							
FRINGE BENEFITS	1,518	0.00	1,518	0.00	0	0.00	0	0.00		
3000 Supp. Serv. & Mater.	5,100	0.00	5,100							
5000 Equip/Capital Outlay	2,700	0.00	2,700							
7000 Student Fin. Aid	10,000	0.00	10,000							
OPERATING EXPENSE	17,800	0.00	17,800	0.00	0	0.00	0	0.00		
ACCOUNT 214553 TOTALS	51,518	2.06	51,518	2.06	0	0.00		0.00		
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7/21/92

EASTERN MICHIGAN UNIVERSITY
 GENERAL FUND
 1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 214555
 ACCOUNT DEVELOPMENTAL MATHEMATICS PROGRAM

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
1210 A/P 10 & Above(NBF)	38,000	1.00	38,000	1.00						
1230 Prof/Technical (UAW)	28,000	1.00	28,000	1.00						
ADMIN/PROF/TECHNICAL	66,000	2.00	66,000	2.00	0	0.00	0	0.00		
2500 Fringe Bene.-Dir.	18,977	0.00	18,977							
FRINGE BENEFITS	18,977	0.00	18,977	0.00	0	0.00	0	0.00		
3000 Supp. Serv. & Mater.	2,606	0.00	2,606							
OPERATING EXPENSE	2,606	0.00	2,606	0.00	0	0.00	0	0.00		
ACCOUNT 214555 TOTALS	87,583	2.00	87,583	2.00	0	0.00		0.00		

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EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1992-93 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT

DIVISION: Business And Finance

DATE: January 31, 1992

PLANNING UNIT: Physical Plant

PROPOSAL NAME: Cogeneration - Maintenance

STRATEGIC PLAN:

To maintain superior facilities, provide improved safety, and to achieve maximum Physical Plant efficiency and economy in regard to maintaining the cogeneration equipment.

OPERATIONAL PLAN:

Acquire additional funding for the Cogeneration Extended Warranty Contract. The contract states that Eastern will pay an \$18,000 engine exchange fee for receiving a rebuilt engine. Obtaining a rebuilt engine from Solar, rather than waiting for the repair of our own engine saves the University significant downtime thus avoiding significant additional purchases of electricity.

MEASURABLE OUTCOME:

Continued efficient operation of the cogeneration system and continued avoided cost from purchased electricity during down periods. Assurance of replacement of failing engines with approximately one day on downtime.

IMPACT STATEMENT:

Failure to fund will mean significant additional electrical cost during downtime due to a failing engine. Most engine repairs require removal of the engine, transporting it back to the solar repair facility for rebuilding and testing, and then shipping back to cogeneration site. It is not likely this could be accomplished in one week and optimistic to think that it would be completed in two weeks. One week of lost generation will cost \$27,160 in additional purchase of electricity.

BUDGET SUMMARY:

The University has historically averaged one engine exchange annually.

	<u>1st Year</u>	<u>On-going</u>
Engine Exchange Fee funding requirements -----	\$18,000	\$18,000

SCHEDULE:

Funding is requested July 1, 1992.

RECOMMENDATION:

Allocate \$18,000 to the operating base effective July 1, 1992.

7/21/92

EASTERN MICHIGAN UNIVERSITY
 GENERAL FUND
 1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 217090
 ACCOUNT HEATING PLANT

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
3000 Supp. Serv. & Mater.	18,000	0.00	18,000	0.00	0	0.00	0	0.00		CO-GENERATION-MAINTENANCE
OPERATING EXPENSE	18,000	0.00	18,000	0.00	0	0.00	0	0.00		
ACCOUNT 217090 TOTALS	18,000	0.00	18,000	0.00	0	0.00	0	0.00		

EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1992-93 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT

DIVISION: Business And Finance

DATE: January 31, 1992

PLANNING UNIT: Physical Plant

PROPOSAL NAME: Cogeneration - Engine Upgrade

STRATEGIC PLAN:

To maintain superior facilities, provide improved safety, and to achieve maximum Physical Plant efficiency and economy in regard to cogeneration equipment.

OPERATIONAL PLAN:

Install a new upgraded engine during FY 92/93 when replacement of the current engine is required. The upgraded engine will provide additional generation capacity of 300 kW and will incorporate engine modifications designed to increase engine life and reliability. The increased generation capacity will result in a payback on investment within the first year and during subsequent years provide additional cost avoidance from purchased electricity.

MEASURABLE OUTCOME:

An increase in the amount of electricity generated through the cogeneration system and avoidance for purchased electricity.

IMPACT STATEMENT:

Failure to fund will mean continued production of electricity at the present level and increased purchased electricity cost as electrical consumption on campus continues to increase. Funding the engine upgrade has a one year (heating/cooling season) payback from the point of installation with a continued cost avoidance in subsequent years, of approximately \$150,000 annually.

BUDGET SUMMARY:

Engine upgrade funding requirements ----- \$150,000 (one time cost.)

SCHEDULE:

One time funding during FY 92/93 is required.

RECOMMENDATION:

Allocate \$150,000 to a non-recurring project in the 1992-93 operating budget.

7/21/92

EASTERN MICHIGAN UNIVERSITY
 GENERAL FUND
 1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 217400
 ACCOUNT SPECIAL MAINTENANCE PROJECTS

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
5000 Equip/Capital Outlay	150,000	0.00	0	0.00	150,000	0.00	0	0.00		CO-GENERATION UPGRADE
OPERATING EXPENSE	150,000	0.00	0	0.00	150,000	0.00	0	0.00		
ACCOUNT 217400 TOTALS	150,000	0.00	0	0.00	150,000	0.00	0	0.00		

**EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1992-93 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT**

DIVISION: University Marketing & Student Affairs **DATE:** Jan. 17, 1992

PLANNING UNIT: Equity Programs

PROPOSAL NAME: Summer Incentive Program

STRATEGIC PLAN:

In the summer of 1988, Eastern Michigan University recognized that many minority students did not enter the University because their academic abilities are hidden as a result of poor preparation. In response to the academic needs of these students, the University developed a program for minority students with high academic potential but low academic achievement. The Summer Incentive Program met that challenge and goal. Students who did not meet the basic admission requirements were admitted to this specialized academic enhancement program and were given the opportunity to matriculate as students at Eastern.

The Program was initially (Summer 1988) funded by the Michigan Department of Labor, Michigan Youth Corps and Eastern Michigan University. Funding for the 1989-90 programs depended on collaborative efforts of Eastern Michigan University's Division of Marketing and Student Affairs and various departments on campus, because the program was not renewed by the Michigan Blue Ribbon Grant. The Michigan Blue Ribbon Grant is given on a one time only basis.

While voluntary financial support for the program has come from internal offices (Office of Admissions and Financial Aid, Continuing Education, Residential Housing, etc.), the bulk of money has come from a Youth Employment/WALTEC external grant. The uncertainty about funding for the 1990-91 year by the Department of Education and the new administration in Lansing makes it necessary to seek other sources for funding. The 1990-91 program was funded entirely by the University and the student participants. Because we are surrounded by the same economical uncertainty faced last year, we are seeking through this request the necessary cost for salary and wages which has been provided by the WALTEC grant or the University in the past.

It is obvious that the Summer Incentive Program has helped students not only academically but also given students a chance to feel comfortable with the entire university, thereby enhancing their chances to persist and graduate from Eastern Michigan University. We are very pleased to report that 12 out of 47 students that completed the program, were placed in the Honor's Residence Hall for the first time in the Fall of 1991. At the end of the fall semester, 11 or (92%) of these students maintained a grade point average of 3.00 and above.

The Summer Incentive Program has been recognized Nationally by the Noel/Levitz National Center for Student Retention, Inc. for its Excellence in Retention. Summer Incentive Program has also been recognized by the Eastern Michigan University Board of Regents; "Whereas, the success of the

Summer Incentive Program is attributed to outstanding collaboration and cooperation from many areas of the University and community especially the Office of the President, the Office of the Provost, the Continuing Education, University Housing, Student Employment, Admissions, Financial Aid, Academic Advising, the Instructional Support Center, Equity Programs, and WALTEC."

OPERATIONAL PLAN:

The students enroll during the regular summer session at Eastern Michigan University for seven weeks of intensive classes. An orientation program, which includes an opening luncheon with the families of the students, is designed to briefly introduce students to university life. The students take two courses for six credits, plus other skill development programs which include:

1. Composition 120 (three credits)
2. Psychology or Math (three credits)
3. Introduction to College Courses Seminar

The courses are chosen to assist in writing skills and to enhance content mastery skills. Students are updated weekly on their academic progress. If the student receives at least a 2.0 in each of the two classes taken they will be officially enrolled into Eastern Michigan University for the fall semester and credits received during the summer go towards their basic studies requirements. In addition, the students are involved in residence life programs to help them adjust to campus life. A parental component includes a Family Day activity, continual update on the academic progress of the students, parent interviews and closing consultation.

The student's day is scheduled into three parts. In the morning, the students attend class. During the afternoon, students work twenty hours a week in an academic department or support service office. Often the work experience is so positive that many students study in the library for at least three hours. The structured study environment allows for individual support in addition to collaborative learning sessions.

IMPACT STATEMENTS:

The retention data in the table below indicates that the Summer Incentive Program is highly successful in encouraging the retention of minority students.

	<u>Fall</u>	<u>Winter</u>	<u>Retention %</u>
1988	38 enrolled students	25 still enrolled	66%
1989	48 enrolled students	37 still enrolled	77%
1990	48 enrolled students	45 still enrolled	94%
1991	46 enrolled students*	45 still enrolled	98%

* One transferred to a community college in Detroit. One enrolled at Howard University.

The Summer Incentive Program has provided a highly structured program where minority students with high academic achievement persist as demonstrated by the high performance of students placed in the Honor's Residence Hall this fall. Terminating this program can only negate all the achievement in the past four years.

MEASURABLE OUTCOMES:

- Summer Incentive Program/fall conversion is at least 96%
- Summer Incentive Program students live on campus longer than minority students not enrolled in the program
- Summer Incentive Program students are involved in leadership positions at least 50% more than minority students not enrolled in the program.
- Summer Incentive Program students are more committed to mentor programs, tutorial programs and other support services offered to minority students.
- Summer Incentive Program has resulted in an 80% retention rate for its students after four years.

BUDGET SUMMARY:

The total program costs are projected to be \$73,540 including staff stipends and support of \$28,090, the operating expense of \$10,450, and \$35,000 in student wages which will be used to pay their expenses including tuition room and board.

SCHEDULE:

The program is currently scheduled for 6/29/92 to 8/21/92.

REFERENCES:

Equity Programs, Key to Recruitment, Retention and Graduation in a Learning University.

RECOMMENDATION:

It is the intention of the administration to fully support this program, but not to forgo opportunities for external funding.

A total of \$63,711 in additional funding is allocated to the Summer 1992 program, including the allocation of \$38,898 from the Minority Conditions Reserve (account #2-16175) and \$24,813 in base support, effective July 1, 1992. The balance of funding for the Summer 1992 program will be taken from previously allocated funds.

The on-going base allocation will be \$73,540 effective July 1, 1993 in support of the Summer 1993 program with the understanding that external support will be solicited.

7/21/92

EASTERN MICHIGAN UNIVERSITY
 GENERAL FUND
 1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 215633
 ACCOUNT SUMMER INCENTIVE PROGRAM

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
1400 Graduate Assistant	0	0.00	7,242	.50						
1420 Reg. Student Help	0	0.00	47,400	4.42						
STUDENT HELP	0	0.00	54,642	4.92	0	0.00	0	0.00		
3000 Supp. Serv. & Mater.	63,711	0.00	18,898	0.00	0	0.00	38,898			
OPERATING EXPENSE	63,711	0.00	18,898	0.00	0	0.00	38,898	0.00		
ACCOUNT 215633 TOTALS	63,711	0.00	73,540	4.92	0	0.00	38,898	0.00		

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**EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1992-93 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT**

DIVISION: University Marketing & Student Affairs

DATE: Jan. 17, 1992

PLANNING UNIT: Equity Programs

PROPOSAL NAME: 4-S (Select Student Support Services) Programs

STRATEGIC PLAN:

Eastern Michigan University (EMU) has committed itself to remain accessible to students with the potential to perform well at the University and to encourage younger students to aspire to college level education. This commitment is particularly strong with underrepresented students from African American, Hispanic and Native American populations. To act on this commitment, Eastern has developed a series of programs generally referred to as Equity Programs with the goal of providing access and academic support services for these students to graduate from the University. The Select Student Support Services (4-S), is one of these programs.

The goal of the 4-S program is to aggressively address the academic and social needs of these culturally diverse students to graduate. The 4-S program has acted as a catalyst and inspiration for Eastern Michigan University to wholeheartedly embrace the issue of retention and graduation for underrepresented students. A few of the key components within the 4-S Program which have been proven effective are the Academic Mentor Program, The Brown Bag Luncheon Series, and Monitoring of Academic Performance.

The program has been funded by the Office of Minority Equity since 1988. According to last year's (1990-91) request for program proposals "a project will not be funded more than three times because awards are intended to serve as a catalyst for change." Eastern Michigan University's "project" (4-S) is presently funded within this three year program cycle. We must still submit a proposal for funding each year for the remaining two years. We are now requesting funds for the second year. This Above-Base Proposal is being submitted in case we do not receive second year funding from the State.

OPERATIONAL PLAN:

The program has broadened its scope from servicing 141 students in 1988 to monitoring 539 probation students and tracking the 2,350 African Americans, Hispanics and Native Americans enrolled in the Fall of 1990. The range of services reflect the different skill levels of students in the program. The 4-S Program centralizes the coordination of academic support services which are implemented throughout the University. The support Services are specialized according to the unique needs of the student. The goal of the program focuses on three crucial areas: 1) academic assessment; 2) academic and social intervention programs; and 3) evaluation and follow up. This three prong approach is proactive, intrusive and has proven effective.

MEASURABLE OUTCOME:

1. To reduce the number of students on probation by 30% at the end of the school year.
2. To increase the graduation rate of all underrepresented student population by 25% in two years.
3. To increase the number of African-Americans, Hispanics and Native Americans majoring in the sciences.

IMPACT STATEMENTS:

Failure to continue this program will lead to a severe decline of under represented student population on campus. The University has demonstrated a strong support for programs geared toward minority student retention. The continuation of the 4-S funds are needed in order to continue the critical goal of academic retention and graduation of minority students at Eastern Michigan University.

BUDGET SUMMARY:

The total cost per year for this program is \$195,000 to cover salaries and SS&M.

Salaries	\$87,115
(Director, Academic Specialist, and clerical support)	
Required Fringe Benefits	<u>25,473</u>
Total Salaries and Fringes	\$112,588
Supplies, Services & Materials	15,530
Master Tutors/Peer Counselors	22,000
Orientation	1,912
Academic Mentor/Faculty	10,000
Mentors (Developmental Training/ Honorariums for Speakers & Lecturers/Student Workshops - 141 Students)	
5 Graduate Assistants/	<u>32,970</u>
TOTAL	\$ 195,000

The 1991-92 program which terminates on 6/30/92, was funded by the office of Minority Equity with a grant of \$136,500 and a University match of \$58,500.

RECOMMENDATION:

The 1992-93 Select Student Support Service program has been funded by a state of Michigan grant in the amount of \$148,166, requiring a 70/30 cost sharing. General fund support includes \$32,970 in graduate school support in the form of graduate assistantships and \$30,530 in matching funds allocated in the 1992-93 budget on a non-recurring basis.

Continuation of the 4-S program is conditional upon the receipt of state of Michigan support.

7/21/92

EASTERN MICHIGAN UNIVERSITY
GENERAL FUND
1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 212020
ACCOUNT MATCHING FUNDS-RESTRICTED PROJECTS

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
9800 Mandatory Transfers	30,530	0.00	0	0.00	30,530	0.00	0	0.00		4-S PROGRAM
TRANSFERS	30,530	0.00	0	0.00	30,530	0.00	0	0.00		
ACCOUNT 212020 TOTALS	30,530	0.00	0	0.00	30,530	0.00	0	0.00		

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P193-1

PR= PRIORITY CODE

AUT=AUTHORIZED CODE

**EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1992-93 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT**

DIVISION: Executive Division

DATE: Jan. 29, 1992

PLANNING UNIT: WEMU-FM

PROPOSAL NAME: NPR Programming

STRATEGIC PLAN:

WEMU fulfills two important purposes specified in the mission of the University: 1) WEMU is a significant public service component; and 2) it is a vehicle for the image enhancement of the University.

OPERATIONAL PLAN:

Each year since 1978 WEMU has both received annual federal grants from the Corporation for Public Broadcasting (CPB) and paid an annual fee to National Public Radio (NPR) for major national news and performance programming. The CPB grants have also provided funding for up to 2.5 FTE. For most of the past decade, WEMU has also received an annual equity grant from the State of Michigan Department of Commerce (DOC) utilized to support the station's news service. In FY92 the significantly reduced CPB grants, the elimination of the DOC grant, and WEMU's current 1.75 FTE resulted in an additional revenue need of \$27,087 to maintain FY91 performance levels. This shortfall was addressed by a one-time University appropriation of \$20,000 combined with listener contributions of over \$7,000. In FY93 this shortfall will continue to be in excess of \$27,000.

CPB funds are allocated based on the total amount of direct and indirect nonfederal financial support (NFFS) received by a station during its fiscal year. A formula is derived based on the amount of Congressional appropriation, the number of stations qualified to receive grants and the total amount of public radio system nonfederal financial support. Because the number of participating stations is constantly increasing, the slowly growing federal dollar pool, and the quickly growing average increase of nonfederal financial support per station, it is imperative for each station to increase its nonfederal financial support as much as possible. In FY90, WEMU's \$716,443 NFFS gained \$162,540 in federal support. However, in FY91 an NFFS increase of \$54,843 (\$771,286) was below the system average resulting in a grant loss of \$2,818. In FY92, audited losses in nonfederal grants and the value of indirect costs contributed to a dramatic loss in nonfederal financial support of \$82,590 (688,696) which resulted in a federal grant loss of \$17,944. For the FY93 grant period, WEMU increased its NFFS by \$88,629. Using current year formulas (formula for FY93 will be available in late spring 1992), the grant increase is projected to be \$13,876.

However, National Public Radio charges for programming are also based on nonfederal financial support (NFFS). Costs have climbed by more than 40% in the past four years. In FY92 the cost of NPR programming is \$108,886. With the aforementioned increase in NFFS for FY93, NPR costs are estimated to increase by \$7,622 to \$116,508. This estimate reflects the current year formula, plus a 5% increase.

1992-93 Above-Base Proposal
For Program Improvement
NPR Programming
Page 2

WEMU employment on the grant funds has fallen from 2.5 FTE to its current level of 1.75 FTE. These individuals are the station's fundraising manager and one part-time news reporter. During the federal FY92, these costs will be \$59,979, which is artificially low due to an individual's retirement and subsequent replacement transition. In FY93 the total personnel cost will be \$66,714.

Governor Engler's January 1991 recommendation for Michigan's Department of Commerce targeted the elimination of public broadcasting equity grants in FY92. During FY91, this grant has provided \$11,123 for WEMU's Associated Press wire service and its portion of the Michigan Public Radio Network (MPRN) operations. In FY92 donor contributions have paid for the Associated Press, while membership in MPRN has been suspended.

These factors combine for a total FY93 projected shortfall for WEMU of \$27,568 (155,654 grant - 116,508 NPR - 66,714 personnel = 27,568). Of this total, \$7,568 will be addressed by a combination of increased fundraising and expense reduction. \$20,000 in University support is requested.

MEASURABLE OUTCOME:

NPR programming consumes nearly 25% of WEMU's broadcast schedule with its premier news programs, "Morning Edition," "Weekend Edition," and "All Things Considered", as well as "Car Talk." In its most recent fund-raisers, WEMU has received more than 50% of its donor contributions (@ \$63,000 annualized) in support of these programs. An additional \$10,000-15,000 in support of these programs is received from area businesses through program underwriting. These programs account for the top five hours of programming each week. They are twice as popular per hour as the non-network programs.

WEMU recently expanded its population reach with the implementation of a new transmitting tower. Within the next few years, the station should be able to attract an audience approaching 100,000 weekly listeners, contributing nearly \$300,000 per year. The success of this effort is dependent on providing the desired programming, and the personnel to support it and the station's fund-raising effort.

IMPACT STATEMENT:

The level of federal income and programming charges are driven by formulas developed within the national system. The only way to affect a significant change is to affect the aforementioned nonfederal financial support level of the station. The University's renewed appropriation of an additional \$20,000 to address this problem will add a further \$3,131 (FY92 formula) to station resources in a subsequent year. The two alternatives to not funding this proposal are: 1) reduce NPR programming; or 2) reduce personnel by 0.75 FTE assigned to the federal grant.

The prospect of reducing NPR programs from WEMU's schedule is self-defeating. Not only would listenership and contributions be curtailed, but the nature of this public service would be redefined. To remove a

significant portion of the station's programming which accounts for 50% of the current listenership at a time of expansion is counter productive. There is no replacement for the content, quality and image of National Public Radio programming.

The second alternative is to terminate the 0.75 FTE currently assigned to the grant. While this will save \$24,136, it will cost WEMU one regular news reporter. This position is essential to the news operation of the station. The absence of this position presents a void in an area that requires strengthening at a time of potentially significant growth. The loss of these positions will detract from the program product, as well as the audience/contributor building effort that is essential to the station's survival.

BUDGET SUMMARY:

As described above, WEMU's total shortfall is projected at \$27,568. WEMU will commit to supplying \$7,568 through increased fund-raising and cost reductions. The disparity between grant revenue and expenditures continues to present problems. The slow growth of revenues is out paced by both costs for NPR programming and personnel expenses. The request for University supplemental help is necessary until the realization of significantly increased donations resulting from the new tower's greater reach.

SCHEDULE:

Payment is due at the beginning of the first quarter of the federal fiscal year, October 1, 1992.

RECOMMENDATION:

Allocate \$20,000, the balance of funding required for NPR programming, on a continuing basis, effective July 1, 1992.

7/21/92

EASTERN MICHIGAN UNIVERSITY
 GENERAL FUND
 1992-93 PROGRAM IMPROVEMENTS

ACCOUNT # 213650
 ACCOUNT WEMU FM

DESCRIPTION	1991-92 BUDGET	1991-92 FTE	ANNUAL BASE	ANNUAL FTE	NON-RECURRING BUDGET	NON-RECUR FTE	REALLOCATE BUDGET	REALLOCATE FTE	PR AUT	NOTES
3000 Supp. Serv. & Mater.	20,000	0.00	20,000	0.00	0	0.00	0	0.00		NPR PROGRAMMING
OPERATING EXPENSE	20,000	0.00	20,000	0.00	0	0.00	0	0.00		
ACCOUNT 213650 TOTALS	20,000	0.00	20,000	0.00	0	0.00	0	0.00		

DISTRIBUTION LIST FOR 1992-93 PROGRAM IMPROVEMENTS

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