1996

1996-97, Eastern Michigan University, Program improvements

Eastern Michigan University

Follow this and additional works at: https://commons.emich.edu/busfin
# Table of Contents

## Summary
- Funding Recommendation ................................................................. 1
- Recommendations for Program Improvements .................................. 2
- Summary of Position Authorizations ................................................. 3
- Academic Affairs Proposals ............................................................... 4
- Business & Finance Proposals ............................................................ 5
- Enrollment Services Proposals .......................................................... 6
- University Marketing & Student Affairs Proposals ............................. 7
- University Relations Proposals .......................................................... 8

## Funded Proposals
- Campus Connectivity ........................................................................... 9
- Library Acquisitions ........................................................................... 14
- University Writing Center .................................................................. 17
- GA Stipend Increase .......................................................................... 19
- Social Work Program Expansion ....................................................... 21
- FRS Plus Upgrade ............................................................................... 25
- Risk Management - Associate Director ............................................. 28
- Automated Loan Processing .............................................................. 30
- Outreach Publications ......................................................................... 32
- Equipment - Advising, Records & Registration .................................. 33
- Retention Program ............................................................................ 35
- Video Production ................................................................................ 38
- McKenny Custodial Services .............................................................. 40
- Foreign Student Advisor ...................................................................... 42
- CATE Lab .......................................................................................... 44
- ISIS .................................................................................................... 46
- HRIMS ............................................................................................... 49
- Lobbyists/Lansing Cultivation ............................................................ 53
- Sexual Harassment Training .............................................................. 55
During the 1996-97 budget development cycle 45 proposals were submitted by the five divisions with a total proposed budget of $4,346,700. These proposals were reviewed and evaluated by the Budget Council and the recommendations were submitted to the President.

In response, 19 specific recommendations for funding in the 1996-97 budgets were submitted to the Board of Regents for approval. These are summarized in the accompanying exhibits. The total amount approved is $844,618 in base increases and $1,268,429 in non-recurring investments.
<table>
<thead>
<tr>
<th>Division</th>
<th>Base</th>
<th>Non-Recurring</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ACADEMIC AFFAIRS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Campus Connectivity</td>
<td>$ --</td>
<td>$310,000</td>
</tr>
<tr>
<td>Infrastructure/Connectivity</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty Workstations</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Library Acquisitions</td>
<td>200,000</td>
<td>--</td>
</tr>
<tr>
<td>University Writing Center</td>
<td>*</td>
<td>--</td>
</tr>
<tr>
<td>GA Stipend Increase</td>
<td>34,450</td>
<td>--</td>
</tr>
<tr>
<td>Social Work Program Expansion</td>
<td>56,014</td>
<td>--</td>
</tr>
<tr>
<td><strong>TOTAL - DIVISION</strong></td>
<td>$290,464</td>
<td>$510,000</td>
</tr>
<tr>
<td><strong>BUSINESS &amp; FINANCE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FRS Plus Upgrade</td>
<td>$ --</td>
<td>$35,000</td>
</tr>
<tr>
<td>Risk Management</td>
<td>30,000</td>
<td>--</td>
</tr>
<tr>
<td><strong>TOTAL - DIVISION</strong></td>
<td>$30,000</td>
<td>$35,000</td>
</tr>
<tr>
<td><strong>ENROLLMENT SERVICES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Automated Loan Processing</td>
<td>$ --</td>
<td>$10,800</td>
</tr>
<tr>
<td>Outreach Publications</td>
<td>75,000</td>
<td>--</td>
</tr>
<tr>
<td>Equipment</td>
<td>--</td>
<td>94,521</td>
</tr>
<tr>
<td>Retention Program</td>
<td>*</td>
<td>--</td>
</tr>
<tr>
<td><strong>TOTAL - DIVISION</strong></td>
<td>$75,000</td>
<td>$105,321</td>
</tr>
<tr>
<td><strong>UNIVERSITY MARKETING &amp; STUDENT AFFAIRS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Video Production</td>
<td>$35,409</td>
<td>$ --</td>
</tr>
<tr>
<td>McKenny Custodial Services</td>
<td>36,708</td>
<td>--</td>
</tr>
<tr>
<td>Foreign Student Advisor</td>
<td>42,037</td>
<td>$3,645</td>
</tr>
<tr>
<td>CATE Lab</td>
<td>25,000</td>
<td>--</td>
</tr>
<tr>
<td><strong>TOTAL - DIVISION</strong></td>
<td>$139,154</td>
<td>$3,645</td>
</tr>
<tr>
<td><strong>UNIVERSITY RELATIONS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ISIS</td>
<td>$ --</td>
<td>$257,887</td>
</tr>
<tr>
<td>HRIMS</td>
<td>--</td>
<td>351,576</td>
</tr>
<tr>
<td>Lansing Cultivation</td>
<td>60,000</td>
<td>--</td>
</tr>
<tr>
<td>Sexual Harassment Training</td>
<td>--</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL - DIVISION</strong></td>
<td>$60,000</td>
<td>$614,463</td>
</tr>
<tr>
<td><strong>TOTAL UNIVERSITY</strong></td>
<td>$844,618</td>
<td>$1,268,429</td>
</tr>
</tbody>
</table>

* Learning Center - Provision

250,000
### Summary of Position Authorizations

#### Eastern Michigan University
Resource Planning
Recommendations For Program Improvements
1996-97

<table>
<thead>
<tr>
<th></th>
<th>Faculty</th>
<th>Staff</th>
<th>Graduate Assistants</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ACADEMIC AFFAIRS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Campus Connectivity</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Library Acquisitions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• University Writing Center</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• GA Stipend Increase</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Social Work Program Expansion</td>
<td>1.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL - DIVISION</td>
<td>1.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>BUSINESS &amp; FINANCE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• FRS Plus Upgrade</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Risk Management - Associate Director</td>
<td>1.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL - DIVISION</td>
<td>1.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>ENROLLMENT SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Automated Loan Processing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Outreach Publications</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Retention Program</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL - DIVISION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>UNIVERSITY MARKETING &amp; STUDENT AFFAIRS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Video Production</td>
<td>1.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• McKenny Custodial Services</td>
<td>1.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Foreign Student Advisor</td>
<td>1.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• CATE Lab</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL - DIVISION</td>
<td>3.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>UNIVERSITY RELATIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• ISIS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• HRIMS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Lobbyists/Lansing Cultivation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Sexual Harassment Training</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL - DIVISION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL - UNIVERSITY</strong></td>
<td>5.5</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## ACADEMIC AFFAIRS

<table>
<thead>
<tr>
<th>Proposal Name</th>
<th>Department</th>
<th>Base Budget</th>
<th>Base FTE</th>
<th>Non-Recurring Budget</th>
<th>Non-Recurring FTE</th>
<th>Out-Year Costs</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Connectivity</td>
<td>Faculty Council</td>
<td></td>
<td></td>
<td>$402,000</td>
<td></td>
<td></td>
<td>$402,000</td>
</tr>
<tr>
<td>Library Acquisitions</td>
<td>LR&amp;T</td>
<td>$200,000</td>
<td></td>
<td></td>
<td></td>
<td>$200,000</td>
<td>400,000</td>
</tr>
<tr>
<td>GA Enhancement</td>
<td>Graduate School</td>
<td>180,850</td>
<td>6.50</td>
<td></td>
<td></td>
<td>361,700</td>
<td>542,557</td>
</tr>
<tr>
<td>Univ. Writing Center</td>
<td>Arts &amp; Sciences</td>
<td>46,345</td>
<td>1.00</td>
<td></td>
<td></td>
<td>46,346</td>
<td></td>
</tr>
<tr>
<td>GA Stipend Increase</td>
<td>Graduate School</td>
<td>54,000</td>
<td></td>
<td></td>
<td></td>
<td>54,000</td>
<td></td>
</tr>
<tr>
<td>Social Work Program Expansion</td>
<td>Health &amp; Human Services</td>
<td>164,940</td>
<td>4.00</td>
<td></td>
<td></td>
<td>164,944</td>
<td></td>
</tr>
<tr>
<td>Gerontology Program Expansion</td>
<td>Health &amp; Human Services</td>
<td>74,911</td>
<td>1.73</td>
<td></td>
<td></td>
<td>47,325</td>
<td>122,238</td>
</tr>
<tr>
<td>Clerical Support - Arts &amp; Sciences</td>
<td>Arts &amp; Sciences</td>
<td>94,012</td>
<td>3.00</td>
<td></td>
<td></td>
<td>59,772</td>
<td>153,787</td>
</tr>
<tr>
<td>Director - Women's Studies</td>
<td>Arts &amp; Sciences</td>
<td>64,064</td>
<td>1.00</td>
<td></td>
<td></td>
<td>64,065</td>
<td></td>
</tr>
<tr>
<td>Research Excellence Funding</td>
<td>Graduate School</td>
<td>130,000</td>
<td></td>
<td></td>
<td></td>
<td>130,000</td>
<td></td>
</tr>
<tr>
<td>Secretarial Support Staff</td>
<td>Health &amp; Human Services</td>
<td>28,540</td>
<td>1.00</td>
<td></td>
<td></td>
<td>28,541</td>
<td></td>
</tr>
<tr>
<td>Student Services Center</td>
<td>Col. of Technology</td>
<td>43,650</td>
<td>1.00</td>
<td></td>
<td></td>
<td>43,651</td>
<td></td>
</tr>
<tr>
<td>Doctoral Fellowships</td>
<td>Leadership &amp; Counseling</td>
<td>34,782</td>
<td>1.00</td>
<td></td>
<td></td>
<td>34,783</td>
<td></td>
</tr>
</tbody>
</table>

|                      |                          | $1,116,094  | 20.23    | $402,000             |                   | $668,797       | $2,186,911  |

* Funded 1996-97
**BUSINESS & FINANCE**

<table>
<thead>
<tr>
<th>Proposal Name</th>
<th>Department</th>
<th>Base Budget</th>
<th>FTE</th>
<th>Base Budget FTE</th>
<th>Non-Recurring Costs</th>
<th>Additional Out-Year Costs</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Controls Specialist</td>
<td>Physical Plant</td>
<td>$72,041</td>
<td>1.00</td>
<td>$72,041 1.00</td>
<td>$35,000</td>
<td>$15,000</td>
<td>50,000</td>
</tr>
<tr>
<td>* FRS Plus Upgrade</td>
<td>Controller</td>
<td>$140,000</td>
<td>2.00</td>
<td>$105,000 2.00</td>
<td>$25,000</td>
<td>$10,000</td>
<td>35,000</td>
</tr>
<tr>
<td>Public Safety - MIS</td>
<td>Public Safety</td>
<td>$140,000</td>
<td>2.00</td>
<td>$105,000 2.00</td>
<td>$25,000</td>
<td>$10,000</td>
<td>35,000</td>
</tr>
<tr>
<td>* Risk Mgmt - Associate Director</td>
<td>Risk Management</td>
<td>70,000</td>
<td>1.00</td>
<td>70,000 1.00</td>
<td>10,000</td>
<td>80,001</td>
<td>80,001</td>
</tr>
<tr>
<td>Business Contingency Plan</td>
<td>Controller</td>
<td>70,000</td>
<td>1.00</td>
<td>70,000 1.00</td>
<td>10,000</td>
<td>80,001</td>
<td>80,001</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$145,271</td>
<td>2.00</td>
<td>$259,616 2.00</td>
<td>$38,000</td>
<td>$442,889</td>
<td></td>
</tr>
</tbody>
</table>

* Funded 1996-97
EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1996-97 ABOVE-BASE PROPOSALS
FOR PROGRAM IMPROVEMENT

ENROLLMENT SERVICES

<table>
<thead>
<tr>
<th>Proposal Name</th>
<th>Department</th>
<th>Base Budget</th>
<th>Base FTE</th>
<th>Non-Recurring Budget</th>
<th>Non-Recurring FTE</th>
<th>Out-Year Costs</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Automated Loan Processing</td>
<td>Financial Aid</td>
<td>$75,000</td>
<td></td>
<td>$10,800</td>
<td></td>
<td></td>
<td>$10,800</td>
</tr>
<tr>
<td>Outreach Publications</td>
<td>Admissions</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>75,000</td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>Advising, Records &amp; Reg.</td>
<td></td>
<td></td>
<td>94,521</td>
<td></td>
<td>94,521</td>
<td></td>
</tr>
<tr>
<td>Retention Program</td>
<td>Equity Programs</td>
<td>161,864</td>
<td></td>
<td></td>
<td></td>
<td>161,864</td>
<td></td>
</tr>
<tr>
<td>Optical Scanning</td>
<td>Graduate School</td>
<td>$236,864</td>
<td></td>
<td></td>
<td></td>
<td>$222,436</td>
<td>$459,300</td>
</tr>
<tr>
<td>Contingency</td>
<td>Equity Programs</td>
<td>$132,470</td>
<td>2.00</td>
<td></td>
<td></td>
<td></td>
<td>$132,470</td>
</tr>
</tbody>
</table>

* Funded 1996-97
UNIVERSITY MARKETING & STUDENT AFFAIRS

<table>
<thead>
<tr>
<th>Proposal Name</th>
<th>Department</th>
<th>Base Budget</th>
<th>FTE</th>
<th>Non-Recurring Budget</th>
<th>Non-Recurring FTE</th>
<th>Additional Out-Year Costs</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mental Health Outreach</td>
<td>Counseling Services</td>
<td>$104,000</td>
<td>2.00</td>
<td></td>
<td></td>
<td></td>
<td>$104,002</td>
</tr>
<tr>
<td>Video Production</td>
<td>Univ. Marketing</td>
<td>36,309</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>36,310</td>
</tr>
<tr>
<td>McKenny Custodial Services</td>
<td>McKenny Union &amp; Conf.</td>
<td>36,708</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>36,709</td>
</tr>
<tr>
<td>Foreign Student Advisor</td>
<td>Assoc. Dean of Students</td>
<td>42,037</td>
<td>1.00</td>
<td>3,645</td>
<td></td>
<td></td>
<td>45,683</td>
</tr>
<tr>
<td>Career Horizons</td>
<td>Career Services</td>
<td>48,935</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>48,936</td>
</tr>
<tr>
<td>McKenny Union Services</td>
<td>McKenny Union &amp; Conf.</td>
<td>9,826</td>
<td>1.00</td>
<td>55,000</td>
<td></td>
<td></td>
<td>64,826</td>
</tr>
<tr>
<td>Rec/I/M Student Help</td>
<td>Rec/I/M Department</td>
<td>40,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>40,000</td>
</tr>
<tr>
<td>CATE Lab</td>
<td>Dean of Students</td>
<td>25,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>25,000</td>
</tr>
<tr>
<td>EMU Community Service</td>
<td>Campus Life</td>
<td>60,689</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>60,690</td>
</tr>
<tr>
<td>Students With Disabilities</td>
<td>Dean of Students</td>
<td>168,544</td>
<td>2.00</td>
<td></td>
<td></td>
<td></td>
<td>168,546</td>
</tr>
<tr>
<td>Special Student Services</td>
<td>Assoc. Dean of Students</td>
<td>84,074</td>
<td>2.00</td>
<td>7,290</td>
<td></td>
<td></td>
<td>91,366</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$656,122</td>
<td>11.00</td>
<td>$65,935</td>
<td></td>
<td></td>
<td>$722,068</td>
</tr>
</tbody>
</table>

* Funded 1996-97
### UNIVERSITY RELATIONS

<table>
<thead>
<tr>
<th>Proposal Name</th>
<th>Department</th>
<th>Base Budget</th>
<th>FTE</th>
<th>Non-Recurring Budget</th>
<th>FTE</th>
<th>Non-Recurring Costs</th>
<th>Out-Year Costs</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>* ISIS</td>
<td>Univ. Computing</td>
<td></td>
<td></td>
<td>$257,887</td>
<td>3.00</td>
<td>$250,000</td>
<td></td>
<td>$507,890</td>
</tr>
<tr>
<td>* HRIMS</td>
<td>Univ. Computing</td>
<td></td>
<td></td>
<td>351,872</td>
<td>1.50</td>
<td>157,204</td>
<td></td>
<td>509,078</td>
</tr>
<tr>
<td>* Lobbyists/Lansing Cultivation</td>
<td>State/Federal Relations</td>
<td>$90,800</td>
<td></td>
<td></td>
<td></td>
<td>4,000</td>
<td></td>
<td>41,864</td>
</tr>
<tr>
<td>Legal Assistant</td>
<td>Legal Affairs</td>
<td>37,863</td>
<td>1.00</td>
<td>4,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alumni Outreach</td>
<td>Alumni Relations</td>
<td>32,480</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$32,480</td>
</tr>
<tr>
<td>Alumni Membership</td>
<td>Alumni Relations</td>
<td>32,750</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency Power</td>
<td>WEMU</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>25,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Audience Expansion</td>
<td>WEMU</td>
<td>17,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Sexual Harassment Training</td>
<td>Human Resources</td>
<td></td>
<td></td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
<td>5,000</td>
</tr>
</tbody>
</table>

|                       |                                | $211,393    | 1.00| $643,759              | 4.50| $407,204            |                | $1,262,362  |

* Funded 1996-97
The Problem/Opportunity:

Significant progress has already been made in providing computer network connections to EMU staff and students, particularly the connection of most campus buildings by fiber optic cable. The necessary next phase is to extend this essential campus infrastructure to faculty offices, classrooms and departmental computer labs through a coordinated funding strategy. The Learning Technologies portion of the General Fee has enabled EMU to provide computers and connections for students in centralized labs and an electronic classroom, and add modems to increase dial-up access. No comparable funding source is available to help departments extend essential access to faculty offices or to most classrooms and computer labs. Presently, departments wishing to provide access must bear the cost themselves. This lack of a coordinated funding strategy perpetuates vastly uneven access and results in a much higher cost per connection than could be achieved by a large scale, one-time University-funded effort.

Strategic Plan:

Eastern Michigan University is committed to providing a quality education to a diverse population of students. The faculty play a central role in this mission. We determine what is to be learned, deliver instruction, guide and encourage student inquiry and evaluate performance. In many ways, quality is in our hands. It is therefore essential that the institution provide an appropriate infrastructure that enables and encourages faculty to remain current and involved in the instructional and scholarly discussions within their disciplines, to create and teach courses and curricula that are current, interesting and challenging, and to experiment with different methods of instruction and evaluation.

Many programs at EMU exist for this purpose. Various types of leaves and grants may be awarded to individuals on a competitive basis. These are very valuable in encouraging individual faculty growth. Occasionally funding is made available for special initiatives such as last year’s Instructional Technology Design Competition. These are very valuable in demonstrating the feasibility and value of new methods of instruction and delivery systems. The FCIE, CIC and CRS are devoted to faculty development. They make just-in-time instruction and technical support available to all faculty. However, these key support programs are not capable of providing the basic infrastructure and resources that we collectively need to do our jobs well.

It is increasingly clear that access to computer resources is part of the essential infrastructure. We therefore propose to wire the academic division, to provide Internet access to all faculty members and students in classrooms, labs and offices. Global access is the only way to encourage widespread rather than isolated change.
We further propose that the faculty be brought into the Banyan network, which has become the primary mode of intracampus communication. Neither the University nor the faculty can afford continued isolation.

**Operational Plan:**

The essential first step in this project is to establish a comprehensive cross-divisional network planning effort to conduct or contract for a division-wide audit and needs assessment to determine the functional specifications for the project, to devise an implementation strategy that complements other projects and plans for the campus network and to oversee the implementation of the project. We concur with the Learning Technologies administration in recommending that:

- University Computing manage both the assessment/audit project as well as the implementation of the necessary wiring and hardware
- Learning Technologies and the Learning Technologies Advisory Committee determine the functional specifications for the project
- A Task Force consisting of representatives of faculty, Learning Technologies, other Academic Affairs administrators and University Computing be formed to oversee the project.

After the initial audit and planning phase, EMU will contract to provide

- a University standard connection drop for each faculty member in his or her faculty office (offices that are or could be shared need as many connections as faculty members) sufficient to provide reliable and responsive
  - a graphical Internet access for both Macintosh and IBM platforms
  - access to VMS and UNIX applications
  - full access to both on- and off-campus e-mail
  - file sharing capabilities
  - access to campus network resources
- at least one University standard connection drop to each classroom providing access to both Internet and mainframe resources
- additional servers with operating system software sufficient to bring all faculty members into the full campus network
- installation of necessary hardware and wiring to connect drops to servers and servers to the backbone
- maintenance and system administration sufficient to service the new connections.

All new and existing connections should be direct connections to the backbone, capable of providing graphical access to the Internet for both Macintosh and IBM platforms. Dial-up connections are too slow and overextended to be functional. Graphical access is necessary to enable faculty members and students in labs to make full use of information and instructional and scholarly material on the Internet. Both Macintosh and IBM platforms are used heavily at EMU and throughout higher education; prudent planning requires that both be accommodated. Therefore, in cases where an existing connection provides only text-based access or graphical access for the IBM platform alone, the connection should be upgraded.

A connection drop for each faculty member in faculty offices is needed to allow faculty members in multiple occupancy offices to access their accounts simultaneously. Although it is technically feasible for two computers to access different accounts simultaneously through one drop, they must be chained together to do so. It is not currently possible to chain together a Macintosh and an IBM, and it is not uncommon to have both types of machines in a shared office. The multi-platform office is likely to become increasingly common as more people acquire laptop computers.
The specific functionality as well as the number of connection drops needed in classrooms and labs will be determined during the initial planning phase.

**Measurable Outcomes:**

Faculty here and elsewhere will increasingly rely on the Internet to identify and gather resources for both teaching and research, to communicate with students, to identify opportunities for external funding, to maintain contacts with colleagues and to keep up to date in their fields. Provision of convenient access for faculty is increasingly essential to enable EMU to retain its most productive scholars and to recruit the type of new faculty we want to hire. Convenient access is likewise essential to facilitate greater use of productivity software and Internet resources in the classroom, to encourage innovation, and to improve awareness of what colleagues beyond EMU are doing. Consequently, full implementation of this proposal should increase:

- faculty and student familiarity with Internet resources
- use of up-to-date information in classroom examples and assignments
- experimentation with new teaching methods and methods of evaluation
- experimentation with new forms of delivery (such as World Wide Web based courses)
- access to faculty by students from on-campus and remote locations
- faculty use of remote resources in scholarly and creative work
- participation by faculty in on-campus technical training and instructional forums
- participation of faculty in discipline based conferences devoted to use of technology and innovative teaching methods
- visibility of EMU through faculty participation in instructional and scholarly bulletin boards and discussion groups
- faculty access to student records where appropriate for advising
- EMU's ability to attract and retain quality faculty

The campus computer network is also a significant communication tool and is rapidly becoming a primary means of conducting campus business for those who have access. For example, President Shelton has used e-mail to communicate with the campus community several times in the past year. Rapid inclusion of all faculty members in this communication network will facilitate the conduct of campus business and allow more effective communication between the faculty and the administration.

**Impact Statement: The Consequences of Inaction**

Maintaining the status quo would be very costly to EMU. The need for connectivity is strong enough that individual departments will, as they are able, attack the problem piecemeal if a coordinated strategy is not adopted. The piecemeal approach is wasteful; it will result in a higher cost to the institution in the long run for a less satisfactory result.

Full access will also require additional investment in computers and productivity software. Department and college funds for instructional equipment are already stretched thin; many are hard pressed to provide appropriate computers for faculty members. If they continue to have to pay the piecemeal rate (about $250 per connection drop if they are lucky; an additional $10,000 to complete the connection if the existing hubs, etc. are already fully utilized) to complete the campus connectivity infrastructure, they will be less able to purchase the needed computers and software. This will delay full connectivity and perpetuate the uneven distribution of computer resources.

The likely consequences of failure to complete connectivity will be difficulty in attracting new faculty and retaining faculty whose scholarly work or teaching methods require Internet access,
difficulty in attracting and retaining students and increasing isolation of the large segment of the faculty not included in the Banyan "loop."

Budget Summary:

All items in the following budget are one-time only SS&M or equipment items rather than additions to the base.

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost Per Unit</th>
<th>Units</th>
<th>Total Item Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>equipment to complete connections: hubs, repeaters, routers, transceivers, patch panels, line cord, etc.</td>
<td>$10,000</td>
<td>16</td>
<td>$160,000</td>
</tr>
<tr>
<td>additional connection drops</td>
<td>$150</td>
<td>1000</td>
<td>150,000</td>
</tr>
<tr>
<td>servers and operating software</td>
<td>$23,000</td>
<td>4</td>
<td>92,000</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$402,000</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The estimate of 1000 additional drops was extrapolated from the best information currently available, the connectivity inventory completed by the College of Arts and Sciences in November, 1995. This inventory showed that as many as 550 of the College's academic rooms (primarily classrooms, computer labs, non-computer labs and faculty offices) have no connection drops. Since this inventory did not include information on the number of multiple occupancy faculty offices or the number of computers in computer labs, we assume that more than 550 additional drops will be needed within the college of Arts and Sciences. Although other colleges are relatively more connected, they also will need additional drops in classrooms, labs and multiple occupancy faculty offices.

Each 100 additional connection drops will require an additional expenditure of about $10,000 for hubs, repeaters, routers, etc. In addition, many of the existing drops provide only mainframe (text-only) access and additional equipment will be needed to provide full connection to the campus backbone.

We estimate that three additional servers will be needed to provide Banyan access to faculty members who do not already have it. The fourth server is included to provide access for both IBM and Macintosh platforms to existing connections which currently provide access for the IBM platform only.

The costs per unit included in this budget assume both that the University will be able to negotiate lower prices on equipment for a large scale project, and that the per unit cost of running connection drops will be lower when all of the work is completed at one time. (It currently costs about $250 to add a single connection drop.)

If fully implemented, this proposal will provide the necessary wiring infrastructure for the foreseeable future, and sufficient servers to meet the immediate demand. Although additional servers will likely be needed in the future as demand grows, it seems prudent to wait and respond to this demand as it occurs rather than try to anticipate it.

Costs have not been assigned to system maintenance and administration in the expectation that with coordination and appropriate planning these costs may be covered within existing resources. If this proves not to be possible, additional system support will be needed.
Implementation Schedule:

<table>
<thead>
<tr>
<th>Item</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inventory/needs assessment of academic buildings</td>
<td>May, 1996</td>
</tr>
<tr>
<td>Install hardware, wiring, etc.</td>
<td>September, 1996</td>
</tr>
<tr>
<td>Purchase and install servers</td>
<td>September, 1996</td>
</tr>
<tr>
<td>Testing for full functionality, issuing accounts, etc.</td>
<td>January, 1997</td>
</tr>
</tbody>
</table>

Both the budget and the implementation schedule are necessarily tentative. Neither can be determined with certainty before the needs assessment and initial cross-divisional planning have been completed.

Recommendation:

The Campus Connectivity project is approved for implementation in accordance with the “Faculty Networking Initiative” as proposed by A. McCord dated May 13, 1996.

The project is to complete the campus fiber-optics infrastructure, provide for all the network electronics as required in each of the buildings and to provide suitable desktop workstations for all tenure-track faculty where not presently available.

The total project cost is estimated at $576,000 with $510,000 to be allocated as a supplemental budget in 1996-97. Of this $200,000 will be allocated from the reserve for telecommunications improvements in support of the workstation enhancement.
To continue to honor the recommendations from and the commitments to the North Central Association and the National Council for the Accreditation of Teacher Education by: 1) covering inflationary increases in order to support the current level of acquisitions, 2) increasing the level of monographic acquisitions, 3) maintaining and increasing the use of electronic information sources, 4) enhancing the materials in specific disciplines (e.g., educational leadership in support of the doctorate), 5) reaching the 5% library-to-university budget percentage within five years. The specific accrediting association recommendations and commitments are:

- **NCA Site Visit Report (1991), pp. 41-44**
  "In FY 1989-90 the percentage of University budget expended on total library operations was 2.83 percent, still well below the norm [of 5-6%] for comparable institutions."

  "The major resource problem facing the university... is the library space and collections issues... Additional funding needs to be allocated to the library for acquisitions..."

- **NCA SITE VISIT--EMU RESPONSE (1991), p. 3**
  "Over the next five years high priority will be given to the development of the University's Library as a central resource... In particular we have ear-marked $20,000 per year [for five years] for acquisitions support of the doctoral program..."

- **NCATE SITE VISIT REPORT (1992), pp. 25-26**
  "Weaknesses: Library space and holdings are limited."

  "Additionally, $20,000 each year for the next five years has been allocated to the library to purchase research materials for use by doctoral students."

**OPERATIONAL PLAN:**

Since the two accrediting reports were filed, $670,000 of additional acquisitions funding has been added to the $1m acquisitions budget. The percentage of the University Budget Expended on total library operations has increased to 3.44 percent.

The goal is to continue to honor both quantitative and qualitative accrediting commitments including improvement of the library-to-university budget until it reaches the minimum norm of 5% (reference by the NCA).
An attempt to reach both the quantitative and qualitative goals is being made by making a five-year commitment to provide annual increases of $200,000 (added to base) in the acquisitions base budget. This is year four in the five-year improvement plan. The FY1996-97 increase would be used to:

1. Maintain the current level of periodical subscriptions by covering the cost of inflation, add selected new titles, and replace missing and damaged periodical back files (approximately $70,000).

2. Commit to mutually agreed upon collections and services development in selected departments on an annual basis (approximately $10,000). The FY1995-96 departments are:

   College of Arts & Sciences
   • Humanities and Social Sciences Depts. (two) selected by the Dean of Arts and Sciences.
   College of Education
   • Educational Leadership Doctorate(DH).
   College of Health & Human Services
   • Social Work Masters'(DH).
   • Nursing Masters'(DH).
   • Associated Health Professions (DH).
   College of Business
   • All departments, access to electronic information (Dean and DH)
   College of Technology
   • Business and Industrial Education, Industrial Technology, Interdisciplinary Technology (Task Force).

3. Continue to improve faculty research opportunities with funds targeted for access and delivery of materials to faculty ($15,000).

4. Continue to improve student learning opportunities by providing subsidized access to remote databases for students and providing delivery of materials not available in the current collection ($15,000).

MEASURABLE OUTCOME:

It is possible to calculate the quantitative percentage of growth from a base of 2.94% to 5% on an annual basis. Likewise, the percentage of serials to monographs and other services may be calculated. Qualitatively, deans, department Heads, faculty and students in selected Colleges and Departments may be surveyed regarding their level of satisfaction with this improvement program.

IMPACT STATEMENT:

Failure to meet the commitments made to North Central and recognize the deficiencies noted by NCATE could negatively affect the next NCA review and might lead to the loss of either or both accreditations in the future.
BUDGET SUMMARY:

Year 1 (FY1993-94)-- Received $200,000

Year 2 (FY1994-95)-- Received $200,000

Year 3 (FY1995-96)-- Received $200,000

Year 4 (FY1996-97)-- Serials stabilization
- Collection enhancements $70,000
- General access improvements $30,000
- Total $200,000

Year 5 (FY1997-98)-- Serials stabilization
- Collection enhancements $65,000
- General access improvements $20,000
- Total $200,000

SCHEDULE:

<table>
<thead>
<tr>
<th>JULY 1</th>
<th>BASE</th>
<th>ADDITION</th>
<th>NEW BASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1993</td>
<td>$1,070,000</td>
<td>$ 200,000</td>
<td>$1,270,000</td>
</tr>
<tr>
<td>1994</td>
<td>$1,270,000</td>
<td>$ 200,000</td>
<td>$1,470,000</td>
</tr>
<tr>
<td>1995</td>
<td>$1,470,000</td>
<td>$ 200,000</td>
<td>$1,670,000</td>
</tr>
<tr>
<td>1996</td>
<td>$1,670,000</td>
<td>$ 200,000</td>
<td>$1,870,000</td>
</tr>
<tr>
<td>1997</td>
<td>$1,870,000</td>
<td>$ 200,000</td>
<td>$2,070,000</td>
</tr>
</tbody>
</table>

RECOMMENDATION:

Allocate an additional $200,000 to the base for library acquisitions. A total of $800,000 will have been added during the four year period. Although the final year allocation of $200,000 must be reviewed and approved, it will remain a high priority for 1997-98.
Strategic Plan:

To implement university mission to provide an exceptional learning environment by enabling this previously initiated program to better address extensive student use and range of needs. Writing Center serves many ESL (English as a Second Language) students (more than 400 in 1994-95) as well as graduate students (approximately 120), and others, from freshmen through seniors (approximately 1200). Altogether the center served nearly 4000 students in its first two years of operation (93-95), and an additional 1000 this fall semester. Funding above present levels is essential to provide adequate supervision and assistance for these students.

Operational Plan:

To convert the present position of part-time director for the University Writing Center to full-time status.

Measurable Outcome:

* Maintain the only on-campus opportunity for students to obtain formal tutorial assistance with diverse and often unfamiliar modes in which they are required to write.

* Enable center to sustain and increase current level of activity, in order to meet student needs for tutorial assistance and group workshops on writing issues.

* Provide skilled and experienced diagnostican to identify writing problems and design remediation plan.

* Improve training and supervision of graduate assistants who staff center.

* Improve opportunities for “at risk” students to succeed at the university.

* Permit university to discharge ethical obligation to provide remedial assistance to students needing same.

* Align university’s writing services more closely with those of its peers in the MAC, with other public and most private colleges and universities in Michigan, and nationally with more than 400 other colleges and universities, including institutions like Cornell, Brandeis, Mount Holyoke, and all state universities.
Impact Statement:

Lack of requested funding will curtail services (e.g., limiting availability to students enrolled in certain basic English courses). Transfers and other students not enrolled in writing courses will have no available on-campus opportunity to obtain needed assistance with writing problems. Non-availability of writing services will lower EMU retention and graduation rates and will adversely affect under prepared and minority students. (such students often have generally inadequate writing skills and particular writing difficulties resulting from cultural differences.) Students required by various disciplines to write in unfamiliar academic modes and conventions will also suffer from lack of funding and resulting inadequate services. Moreover, lack of funding will place EMU among the small and undesirable group of institutions which do not provide on-campus writing assistance to enrolled students. Provision of requested funding will assist all students to succeed at the university, thereby improving retention rates, enrollments, and EMU’s ranking among its peers.

Budget Summary:

Employ a full-time director at a cost of $51,045.

The part-time director is funded as a lecturer at a cost of $4,700. The net increase in cost will be $46,345.

Schedule:

A national search will be instituted as soon as approval is received, ideally in fall 1996. The PT-09 supervisor will assume the position in fall 1997.

Recommendation:

A comprehensive plan for a Learning Center has been requested which will address all remedial and tutorial programs and services. The plan is to be cross-divisional. A budget provision has been reserved in the 1996-97 budget in the amount of $250,000 for the implementation of the plan as approved.
PLANNING UNIT: Graduate School

PROPOSAL NAME: Graduate Assistant Stipend Increase

Strategic Plan:

The purpose of this proposal is to provide a competitive base of compensation for recruiting and retaining high quality graduate students to serve as instructional and research assistants to the faculty by increasing the base stipends by the amount awarded non-bargained for employees 1996-1997 and adopting a policy to provide salary increases on an annual basis when salary increases for other employees are awarded.

Operational Plan:

To accomplish this strategic plan, EMU must implement a policy to provide salary increases for graduate assistants as a part of base budget. Salaries must provide EMU an opportunity to meet or better the competition's compensation offers.

Measurable Outcomes:

Annualizing stipend increases and providing for an increase in 1996-1997 will begin to achieve the goal of placing EMU in the middle third of MAC and Michigan institutions. Graduate assistants filled 325 positions in the fall of 1995. They are among the many student employee groups which have not had salary adjustment tied to regular increases other employee groups receive. While fulfilling many important functions for the instructional and research missions of the University, graduate assistants at Eastern Michigan University rank at or near the bottom in compensation when compared with Mid-American Conference institutions for comparable positions.

Impact Statement:

The following policy recommendation is presented to assure that graduate assistant compensation will assist in making EMU become more competitive for academically talented graduate students. EMU has difficulty in recruiting highly qualified graduate assistants because of a low stipend base. A copy of the most recent survey comparing graduate assistant compensation can be provided. Regular increases in the GA stipends will, in time bring the level of compensation up to the middle third of MAC and Michigan institutions. When implemented this plan will position EMU to be more competitive in attracting highly qualified individuals to graduate study, and will be fiscally responsible to this group of University employees:

Beginning with the fall term 1996, the percentage increase in graduate assistant stipends will match the increase awarded to non-bargained for (NBF) employees of the University (3% for the fall term 1995, adjusted to NBF employee percentage increases in the future). In addition to the stipend, tuition scholarships including the general fee will be awarded up to 18 hours per fiscal year.
**Budget Summary:**

To implement the recommendation presented above, an estimated increase of $54,000 is needed for the 325 graduate assistants allocated by the Graduate School. In addition, there will be a cost increase to those departments funding individual graduate assistants. This represents a minimum of three percent stipend increase for 1996-97.

**Recommendation:**

A Board recommendation dated June 18, 1996 provides for a two percent increase in the graduate assistants stipend beginning in the Fall, 1996 semester. The first and second year stipends will be $5,450.00 and $5,680.00 respectively. The estimated cost of the increase amounts to $34,450.
EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1996-97 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT

DIVISION: Academic Affairs
PLANNING UNIT: College of Health and Human Services
PROPOSAL NAME: Social Work Program Expansion

Date: Jan. 23, 1996

Consistent with the Strategic Plan of the College of Health and Human Services and extensive input from the Community Advisory Board of the Department of Social Work, this ABBR will expand the Social Work Program resources to address the enrollment demands and potential for enrollment growth, and enable further development of this exemplary non-traditional program.

Statement of Problem and Opportunities:

Growth in the undergraduate social work program plus the extraordinary demand in the graduate program necessitate additional faculty, clerical and SS&M resources. There are insufficient resources to respond to the present demand and potential for growth. A series of facts justify the need for additional resources for social work. The EMU Social Work curricula are models for non-traditional programs which address an unmet need in southeastern Michigan. There has been a significant increase in Student Credit Hour (SCH) production and overall productivity. Over 40 percent of course sections are being taught by lecturers, too many to maintain quality and stay within accreditation standards.

The MSW Program has approximately five applicants for every one we can admit and has been forced to turn down highly qualified applicants at a rate significantly higher than the national norm. Graduate schools of social work nationally accept an average of 52% of those who apply for admission (e.g. the acceptance rate at the University of Michigan is 56%, the University of Chicago is 47%, and Washington University in St. Louis is 75% (US News and World Report, 1994). In the same year, EMU accepted approximately 21%. We are turning down highly qualified candidates since we do not have the FTEF, support staff, and related resources to meet the demand for this evening and weekend program. One hundred percent of the graduates of the EMU MSW Program either have jobs prior to graduation or get social work jobs within two months after graduation.

Job projections indicate a growth of social work jobs of more than 30% in the next decade. In addition, the current trend where agencies are insisting that staff go back to school to complete either BSW or MSW degrees indicate that the demand for the EMU programs will continue to be high. Current legislation and reorganization of social services and health care delivery will result in greater demand for current agency staff to obtain additional social work education to retain their jobs or move into newly configured social work jobs. This will necessitate development of special programs to address these needs.

Finally, the Department has a successful track record in competing for external funding but is producing at nearly full capacity. Other funding opportunities exist. Additional faculty and support staff will enhance the capacity for increasing external funding.
Operational Plan:

Two major strategies will be initiated: to increase support for the existing program to address the high demand for the program and facilitate systematic growth; and to develop new program specialties and initiatives.

1) Increase support for the existing program to respond to growth, support quality instruction, and enhance competitiveness for grant funded sponsored projects. There are insufficient FTEF and support staff resources for the existing program. Nearly twenty sections of regular courses are offered on-campus annually either as revenue driven or continuing education courses. Over 40% of course sections are taught by lecturers. An additional 1.4 FTEF and 1.5 FTE clerical will be added to address these needs.

2) Admit additional MSW graduate students and implement several new program initiatives. The addition of 1.1 FTEF will enable a small expansion of the MSW program and implementation of the following program initiatives.

   a) Admit an additional 25-30 MSW students annually.
   b) Develop a School Social Work specialty in the graduate program. This is consistent with the University’s historical emphasis on preparing professionals for careers in education.
   c) Offer a graduate Family Preservation Certificate Program. There is an national trend among public and private child welfare and family services agencies to require special educational preparation, especially focused on services aimed at preserving families. The Department of Social Work has received several externally funded grants which supported innovative work in family preservation. Need assessments indicate that there is a great need and demand for this type of program. The expertise exists among faculty to offer a unique program which will meet educational needs for agencies into the 21st century.
   d) Prepare both the BSW and MSW programs to handle the demand which will result for social work education resulting from the current reorganization in various State social services agencies. These changes will result in an increase in the number of state employees needing to pursue social work education in order to keep their jobs.

Measurable Outcome:

1) Increased support for the Existing Program: By adding 1.4 FTEF to support the existing program, the proportion of courses being taught by part-time lecturers will decrease. Retention rates among undergraduate social work majors will increase. The student credit hour production generated by the Department will increase and more accurately reflect the true level of productivity. The additional resource base will also enhance competitiveness for externally funded grants.

The Department is grossly understaffed in clerical support. The accrediting body has cited this deficit. The Department has only one secretarial position for a professional staff including the Department Head, 16 regular faculty, three full-time lecturers, and 25 part-time lecturers. This secretarial support is for both the Social Work and Gerontology Programs. By adding 1.5 FTE clerical to support the existing program, the Department will be able to offer adequate support for the existing programs and avoid accreditation problems.

2) New Program Initiatives: The addition of 1.1 FTEF will enable a small expansion of the MSW program and implementation of several other important program initiatives.

   a) The admission of additional MSW students will result in generating 450-500 SCH annually.
   b) Development of a School Social Work specialty in the MSW program will increase student credit hour production. Students who we currently refer to the University of Michigan and Wayne
State University to complete their course work for school social work licensure will instead take the courses at EMU. Furthermore, since we offer our curriculum evenings and weekends, this program will attract students who already have an MSW but can not get the course work for licensure during traditional daytime hours. Consistent with the University’s historical emphasis on preparing professionals for careers in education, the concentration in school social work will also facilitate interdisciplinary opportunities, especially with the College of Education, to compete successfully for external funding.

c) Offering a graduate Family Preservation Certificate Program will result in increased Student Credit Hour production, will attract additional students to the graduate program, and will attract students to take post-graduate courses which qualify them for advancement in their agencies.

d) The additional resources will enable the Department to serve the State employees who will be required to obtain social work education to retain their jobs or to be eligible to compete for newly configured social work jobs. This will result in increased Student Credit Hour production.

Impact Statements:

This ABBR will provide the Social Work Program with sufficient resources to respond to the enrollment demand and enable growth. The ABBR will also support the development of two specializations which will position the Department and University to meet the needs of social service agencies for the next decade.

Finally, the ABBR will provide the Department with resources needed to build upon its successful track record in competing for external funding. Additional faculty and support staff will enhance the capacity for increasing external funding.

Budget Summary:

This budget request is in the amount of $164,940 which would be a 13 percent increase in the departmental budget. This is a continuing increase to the operating budget.

Schedule:

Fiscal year 1996-1997

Recommendation:

The masters in Social Work program will be expanded to accommodate an additional 90 students over a period of three years, or three additional cohorts of 30 students each. Note that the first cohort graduated 50 students in 1994-95.

The estimated base cost of the expansion is $162,672 including the faculty salary budget supplement of $39,200 funded as part of the overall 1996-97 Faculty (salary) Plan. The authorized fall/winter phase-in for the expansion is $56,014. In addition, $39,588 will be approved for the spring 1997 conditional upon the actual enrollments. The balance of the base will be funded in 1997-98. The accompanying projection of spending overviews the program expansion.

An additional tenure-track faculty position is authorized for 1997-98.

Two clerical/secretarial positions are authorized, one full-time and one half-time for 1996-97.
EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING - PROPOSAL FOR PROGRAM IMPROVEMENT

ACCOUNT: Social Work   ACCOUNT #: 10960

Projected Spending Pattern

Assumptions:
(1) 1.4 FTEF Lecturers already allocated as a Faculty Budget Supplement @ $39,200 salary for 1996-97 (Assume fringes funded for supplement).
(2) After the 1996-97 phase-in year, the remaining ABBR will be fully funded (minus 1.4 Lecturer salary).
(3) Fringes are calculated as follows: Regular faculty Fa/Wi=28.68%; Regular faculty Sp/Su =18.97%; Lecturer (full-time)=25.1%;
   Lecturer (part-time)=7.65%; Clerical=43.61%.
(4) An additional tenure track faculty person will be added for academic year 1997-98.
(5) Projected budget for 1997-98 does not include salary increases or potential changes in fringe benefit rates.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget</td>
<td>FTE</td>
<td>Budget</td>
</tr>
<tr>
<td>1010</td>
<td>Ranked Faculty-Fall/Winter</td>
<td>$44,000</td>
<td>1.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>1020</td>
<td>Ranked Faculty-Summer</td>
<td>8,800</td>
<td>0.2</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>1030</td>
<td>Ranked Faculty-Spring</td>
<td>8,800</td>
<td>0.2</td>
<td>39,200</td>
<td>1.4</td>
</tr>
<tr>
<td>1100</td>
<td>Lecturers</td>
<td>30,800</td>
<td>1.1</td>
<td>39,200</td>
<td>1.4</td>
</tr>
<tr>
<td>1280</td>
<td>Clerical/Secretarial (UAW)</td>
<td>28,600</td>
<td>1.5</td>
<td>16,000</td>
<td>0.6</td>
</tr>
<tr>
<td></td>
<td>Subtotal</td>
<td>121,000</td>
<td>4.0</td>
<td>121,000</td>
<td>4.0</td>
</tr>
<tr>
<td>2500</td>
<td>Fringe Benefits - Direct</td>
<td>37,940</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1010</td>
<td>Ranked Fac-F/W</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1020/1030 Ranked Fac-Sp/Su</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1100 Lecturers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1280 Clerical/Secretarial</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Subtotal</td>
<td>37,940</td>
<td></td>
<td>25,099</td>
<td>2,398</td>
</tr>
<tr>
<td>3000</td>
<td>SS&amp;M</td>
<td>4,000</td>
<td></td>
<td>4,000</td>
<td>500</td>
</tr>
<tr>
<td>4000</td>
<td>Travel &amp; Transportation</td>
<td>2,000</td>
<td></td>
<td>1,900</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Subtotal</td>
<td>6,000</td>
<td></td>
<td>5,900</td>
<td>500</td>
</tr>
<tr>
<td>ACCOUNT TOTAL</td>
<td>$164,940</td>
<td></td>
<td>$135,299</td>
<td>13,015</td>
<td>41,348</td>
</tr>
</tbody>
</table>

_ = Faculty Budget Supplement ($39,200) plus fringes already funded by the University.
_ = ABBR Phase-in ($56,014).
_ = Additional ABBR funds needed for Spring ($32,201).

PLANNING UNIT: Controller

PROPOSAL NAME: FRS Plus (Financial Records System) Upgrade and
On-going Maintenance Plan

Strategic Plan:

To optimize the capabilities of the University's Financial Records System (FRS) resulting in more
efficient management and delivery of financial information to the University community including on-
line requisitioning of purchase requests. Also, to implement an annual Financial Records System

Operational Plan:

Contract for the upgrade of the University's FRS Plus System with a conversion schedule for June
through December of FY 1996-97. The Controller's Office and University Computing will provide
support to guide the contracted programmers.

In addition to installing the new FRS Plus release, several modifications that have been made by
University Computing to accommodate specific Eastern Michigan University business practices will
require program changes. Also, several programs that were written by University Computing to
provide specialized reports or download data for other Eastern Michigan University processes and
various departments will require rewriting.

To accomplish these tasks, a new version of the COBOL programming language needs to be
purchased and installed; University Computing has reserved funds in its FY 1997 base budget for
this purpose.

After upgrading the Financial Records System, the Controller's Office, in conjunction with University
Computing, will institute an annual maintenance program for the University's FRS Plus application.

Measurable Outcome:

Management Enhancements:

- FRS Plus version 2.0 will provide for year 2000 and beyond financial management and reporting
  and procurement management.

- The Budget Departments request for greater functionality will be provided.

Time Savings:

- More efficient system provided methods for sorting and distribution of reports.
• Ability to process purchasing transactions in batches versus transaction by transaction as currently processed.

• Ability to review financial accounting and accounts payable sessions on line versus research by transaction detail.

Economic Efficiency:

• Potential for elimination of some Eastern Michigan University specific programs.

• Program run time improvements.

• Implementation of on line purchase requisitioning and quick requisition capability.

Impact Statements:

As of December 31, 1995 the University has not been utilizing the COBOL version that all future SCT program fixes, changes and enhancement will be released on. This will limit the University’s support from the software provider for problems encountered with the FRS Plus application. In addition, all regulatory changes will be in the new version only.

The updated version of FRS Plus will provide for a more efficient implementation of on line purchase requisitions.

Budget Summary:

<table>
<thead>
<tr>
<th></th>
<th>First Year</th>
<th>On-Going</th>
</tr>
</thead>
<tbody>
<tr>
<td>SS&amp;M</td>
<td>$35,000</td>
<td>$15,000</td>
</tr>
</tbody>
</table>

To install the new release of FRS Plus and modify and/or rewrite existing Eastern Michigan University specific programs, the utilization of SCT and contract programming staff will be required to support existing programming staff. We are requesting $35,000 to cover the cost of contracted assistance in making the necessary changes to SCT and Eastern Michigan University programs within the time frame provided for the project.

To provide for the on-going maintenance of the University’s Financial Records System, we are requesting $15,000 annually. This will allow the University to make changes and upgrades as they are provided by SCT versus major version leaping every three to four years.

Schedule:

<table>
<thead>
<tr>
<th>Task</th>
<th>Target Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Order FRS + Upgrade</td>
<td>06/01/96</td>
</tr>
<tr>
<td>Order COBOL Product</td>
<td>07/01/96</td>
</tr>
<tr>
<td>Contract SCT for Budget Office Modification</td>
<td>07/01/96</td>
</tr>
<tr>
<td>Install COBOL Product</td>
<td>07/15/96</td>
</tr>
<tr>
<td>Install FRS + Upgrade</td>
<td>08/01/96</td>
</tr>
<tr>
<td>Select Contract Programmers</td>
<td>08/01/96</td>
</tr>
<tr>
<td>Modify SCT Programs</td>
<td>10/01/96</td>
</tr>
<tr>
<td>Modify EMU Programs</td>
<td>10/01/96</td>
</tr>
<tr>
<td>User Testing and Acceptance</td>
<td>11/01/96</td>
</tr>
<tr>
<td>FRS + in Production</td>
<td>12/01/96</td>
</tr>
</tbody>
</table>
**Recommendation:**

A supplemental allocation of $35,000 is authorized for the upgrading of the Financial Record System to current software releases. No action is recommended for the on-going support at this time.
EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1996-97 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT

DIVISION: Business And Finance DATE: Mar. 18, 1996

PLANNING UNIT: Risk Management and Workers' Compensation

PROPOSAL NAME: Manager AP08

Strategic Plan:

The department of Risk Management and Workers' Compensation is a service unit. Its mission is to protect the University's assets from accidental losses and unsubstantiated claims. The strategic plan, which is in direct support of the overall institutional mission, is to foster a comprehensive risk management and loss control program to respond to the internal and external environmental forces that subject institutional assets to accidental loss.

Operational Plan:

The operational plan is to develop a risk management infrastructure proportionate to the responsibilities entrusted, and as required to proactively respond to internal and external environmental forces.

Impact Statement:

An additional FTE, Manager-AP08, will remove barriers to learning. Delivery of Risk Management and Workers' Compensation services will be streamlined via enhanced administrative capabilities and improved utilization of technology. Savings derived from efficiencies would be available for initiatives which directly contribute to the central Learning Edge mission.

Measurable Outcome:

Measurable Outcome include:

- Improved return on investment, specifically reduced Workers' Compensation cost.
- Limited turn-around for special services requested by faculty and staff. Contracts, Agreements and Leases will be reviewed within four business days.
- Refined cost containment initiatives that will result in tangible cost savings.
- Improved identification and response to non-traditional higher education liability risk exposures such as Center for Organizational Risk reduction and ICARD.
- Proactive education/consultation to faculty and staff to advise of liability implications and effective lost control strategies.
- Enhanced delivery of services, including better utilization of advanced technological systems.
- Continuous delivery of services in the absence of the Director.
**Budget Summary:**

<table>
<thead>
<tr>
<th></th>
<th>One-time</th>
<th>Recurring</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 96-97</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary and Benefits</td>
<td>$0</td>
<td>$45,700</td>
</tr>
<tr>
<td>SS&amp;M</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td>Equipment</td>
<td>7,500</td>
<td>0</td>
</tr>
<tr>
<td><strong>$7,500</strong></td>
<td>$48,200</td>
<td></td>
</tr>
</tbody>
</table>

**Recommendation:**

The new position, Manager of Risk Management and Workers' Compensation, is authorized for 1996-97. The position will be funded on an as required basis for 1996-97 at an estimated cost of $30,000, and will be added to the operating base.

The equipment will be funded on an as-expended basis from the non-instructional equipment pool.
DIVISION: Enrollment Services  
PLANNING UNIT: Office of Financial Aid  
PROPOSAL NAME: Automated Loan Processing  

Strategic Plan:
Reduce loan processing service barriers experienced by students and improve timeliness of receipt of loan funds to EMU and students by fully automating the loan application and funds receipt processes.

Operational Plan:
Two projects are proposed to automate loan functions which are currently processed manually: 1) A new program created by USA Group, CommonLine, will automatically transmit loan applications using baseline financial aid applicant data and allow on-line/real time adjustments to loans; and 2) To simplify the receipt of loan funds, EMU will contract with a Central Disbursement Agency to electronically receive loan proceeds transmitted through a single payment roster.

Measurable Outcome:
The delays experienced in manual loan processing negatively impact Eastern’s ability to service students promptly and receive funds in a timely manner. Students are currently prevented from registering for classes because loan proceeds have not been received for a past semester. Measurable outcomes will be realized through improved timeliness of loan guaranty notification, on-line/real-time loan adjustments, quicker receipt of loan funds for students and EMU, and fewer students prevented from registering due to delays in loan processing.

Impact Statements:
During the 1994/95 academic year, two additional loan servicers were added to wire loan funds to EMU. This resulted in over $4 million more available at the start of Winter, 1996 as compared to Winter, 1995. It is expected that the use of the Central Disbursement Agency will result in an additional $3 million over 1996 figures to be available at the start of each fall and winter semesters. The amount of processing time for the above affected students will be reduced from 2-3 months to 2-3 weeks.

Budget Summary:

<table>
<thead>
<tr>
<th>Component</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programming: Four IBM Compatible PCs</td>
<td>$70,000</td>
</tr>
<tr>
<td>Two printers @ $1,400</td>
<td>$8,000</td>
</tr>
<tr>
<td>Total Equipment</td>
<td>$10,800</td>
</tr>
<tr>
<td>Total Cost</td>
<td>$80,800</td>
</tr>
</tbody>
</table>

Less Contribution from State/Michigan* (70,000)
Net Cost                    $10,800
The State of Michigan has agreed to support the Central Disbursement Agency programming costs.

Schedule:

July 1, 1996

Recommendation:

Automation of the student loan processing is approved for implementation. A budget supplement of $10,800 will augment the State of Michigan support of $70,000. Implementation is to be completed during the summer 1996.
DIVISION: Enrollment Services                                     DATE: Mar. 14, 1996

PLANNING UNIT: Office of Admissions

PROPOSAL NAME: College and Graduate Outreach Publications

Strategic Plan:
Develop publications to improve the image and enhance the academic reputation of Eastern Michigan University using Macro and Micro level marketing concepts. Last year $40,500 was allocated to undergraduate admissions. This was used for printing existing graduate materials as well as undergraduate materials.

Operational Plan:
Develop five college publications and graduate school publications that express positive, professional and consistent messages. Promote the identified ten potential high growth graduate programs at the micro-level.

Measurable Outcome:
Increase the quantity and improve the quality of prospect pool and improve the yield of highly qualified enrolled students at the graduate level.

Impact Statements:
Enhance micro-marketing efforts by colleges and the academic reputation of Eastern Michigan University to our prospective students and to other colleges and universities.

Budget Summary:
This request is for $75,000 for SS&M for layout, design, printing and postage expenses.

Schedule:
July 1, 1996

Recommendation:
The Admissions publication base budget is being increased from $58,000 to $133,000 effective in 1996-97. A comprehensive plan for the admissions outreach is to be prepared and reviewed.
EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1996-97 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT

DIVISION: Enrollment Services
PLANNING UNIT: Academic Advising, Records and Registration
PROPOSAL NAME: Equipment

DATE: Mar. 14, 1996

Strategic Plan:
Provide personal computers with linked access to Banyan, Internet and the ISIS system for Academic Advising staff and replace all ITT terminals in Records and Registration with personal computers linked to Banyan, Internet and ISIS. Provide printers the Offices of Academic Advising and Records and Registration.

Operational Plan:
The need to replace 49 ITT terminals in Records and Registration and 15 terminals in Academic Advising has been identified. During FY96 $50,000 has been spent in these areas for pc’s and other equipment. To continue the replacement we are requesting to purchase fourteen (14) personal computers for Academic Advising and thirty-five (35) personal computers for Records and Registration replacing all the ITT terminals which will not be serviced after December 31, 1996. Purchase one (1) printer for Academic Advising and three (3) printers for Records and Registration.

Measurable Outcome:
Improve access to information within the campus for students, faculty and staff. Enhance the ease of communication with external constituents including other colleges, universities and prospective or returning students. Improve the response time for inquiries through expanded use of Internet.

Impact Statements:
Provide basic tools for administrative staff to receive and provide information for prospective and returning students about their academic programs, degree requirements, transfer credits and completion of their degrees. Offer reliable and quick printing capabilities for on-line ISIS records for students.

Budget Summary:
The total request is $94,521 for forty-nine (49) personal computers and four (4) printers. $26,523 budgeted for Academic Advising and $67,998 for Records and Registration.

<table>
<thead>
<tr>
<th>Networked PCs  @ $1653</th>
<th>Records &amp; Registration</th>
<th>Academic Advising</th>
</tr>
</thead>
<tbody>
<tr>
<td>35 @ $57,855</td>
<td>14 @ $ 23,142</td>
<td></td>
</tr>
<tr>
<td>Networked Printers  @ $3381</td>
<td>3 @ $10,143</td>
<td>1 @ $ 3,381</td>
</tr>
</tbody>
</table>
Schedule:

July 1, 1996

Recommendation:

A total of $94,521 will be reallocated to the Academic Advising, Records and Registration offices for the purchase of workstations and printers from the 1996-97 provision for non-instructional equipment. Implementation is to be completed by the fall 1996 semester.
Strategic Plan:

Implement a pilot program which will serve as a model for an effective campus wide retention program. The focus will be on providing learning opportunities and academic support through supplemental instruction. The Supplemental Instruction Program (SI) is an academic assistance program that increases student performance and retention.

Operational Plan:

The SI program will identify 300 students from the Summer Incentive Program (SIP) and the Promote Academic Survival Success program (PASS) and 50 on academic probation. They will be enrolled into the gatepost courses and traditional courses; traditionally difficult courses which have a high percentage of students receiving D or F grades. The following courses have been identified as:

- English 120, 121
- Biology 105
- Chemistry 115, 118, 121
- Economics 201
- History 101, 102, 123
- Physics 110
- Psychology 101
- Sociology 105
- Math 105, 108, 118
- Political Science 112

The essence of the SI program is to integrate "how-to-learn" with "what-to-learn," thus becoming a vehicle for developing essential academic skills in regular credit-bearing courses. The Supplemental Instruction (SI) will be offered only in classes which the faculty member is supportive of the program.

There will be levels of staffing for a successful implementation of an SI program. SI Leaders and SI Supervisors.

1) SI Leader

The thirty-four SI leaders will be undergraduate students selected by the office staff after consulting with the faculty. These leaders, must be at least Juniors with a 2.8 GPA. They are presented as a model "Students of the subject." As such, they will present an appropriate model of thinking, organization and mastery of the discipline. An SI leader will be involved with three different constituencies, the course instructor, the students, and the SI Supervisors.
The basic job description for the SI leader includes the following responsibilities:

* Attend all class sessions
* Take class notes
* Read all assigned materials
* Schedule and conduct a minimum of two SI sessions (50 minutes) each week.

(2) SI Supervisors

Eight SI Supervisors will be graduate assistants assigned to the office in conjunction with the Graduate School and academic departments. They must be proficient in the subject matter they are assigned. The SI supervisor will work closely with the office staff and the course instructors.

The basic job description for the SI Supervisor includes the following responsibilities:

* On-site professional staff person
* Implement and supervise the SI program and SI leaders
* Administer College Student Inventory (CSI) and interpret results to students
* Monitor quality of the SI sessions
* Monitor and track performance of assigned student population
* Provide mid-semester and end of semester evaluation of performance to program coordinator

Budget Summary: (For Supplemental Instructors, two per class)

<table>
<thead>
<tr>
<th>Subject</th>
<th>Students</th>
<th>Hrs/Week</th>
<th>Rate/HR</th>
<th>Wks</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biology/Chemistry/Physics/Math</td>
<td>16</td>
<td>15</td>
<td>$6.00</td>
<td>30</td>
<td>43,200</td>
</tr>
<tr>
<td>History/Sociology/Psychology/Political Science</td>
<td>12</td>
<td>15</td>
<td>$6.00</td>
<td>30</td>
<td>32,400</td>
</tr>
<tr>
<td>Economics/English</td>
<td>6</td>
<td>15</td>
<td>$6.00</td>
<td>30</td>
<td>16,200</td>
</tr>
<tr>
<td>Supplies, textbooks</td>
<td>34</td>
<td>15</td>
<td>$6.00</td>
<td>30</td>
<td>$91,800</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$98,600</strong></td>
</tr>
</tbody>
</table>

Academic Year Stipend

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Multiplier</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 Graduate Assistants</td>
<td>$5,460</td>
<td>8</td>
<td>$43,680</td>
</tr>
<tr>
<td>18 Graduate Credit Hours</td>
<td>$2,448</td>
<td>8</td>
<td>19,584</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$161,864</strong></td>
</tr>
</tbody>
</table>
Measurable Outcomes:

1. 85 percent of the students enrolled in SI will meet with SI instructors at least twice a week.

2. 75 percent of the students enrolled in SI will achieve a 2.50 GPA or better in gatepost courses.

3. Students enrolled in SI earn on an average, one half letter grade higher for the course than those students who do not participate in SI.

4. To ensure that 80 percent or 40 of the students on probation participate (50) in the SI will complete 15 credits with a grade of C or better, each semester.

Impact Statement:

1. Proponents for effective retention programs have argued that universities which learn to successfully manage retention are in a better position to successfully recruit students.

2. Fifty students saved from dismissal from the university will save $350,000 ($4,272 for room & board, $2,730 for 30 credit hours).

Implementation Date:

July 1, 1996

Recommendation:

A comprehensive plan for a Learning Center has been requested which will address all remedial and tutorial programs and services. The plan is to be cross-divisional. A budget provision has been reserved in the 1996-97 budget in the amount of $250,000 for the implementation of the plan as approved.
Strategic Plan:

Stabilize the funding for the coordinator of video production. Position video as an integral part of the integrated marketing communication mix by making video a more affordable option for communicating the University’s messages.

Operational Plan:

Funding for the position is currently expected to be off-set by user fees. Two conditions have occurred as a result of this approach. First, the hourly rate billed continues to rise to off-set those hours which are not billable. This has resulted in many departments who desire the service not being able to afford video as part of their communication strategy. Additionally, many videos which have been ordered by departments remain as receivables because departments do not have funding to pay for them. There is also a need to produce institutional videos; i.e., President’s State of the University or Alumni videos for which there is no institutional funding.

Measurable Outcome:

Video production will produce a minimum of three major institutional videos annually. A minimum of one college marketing video will be produced annually.

Impact Statement:

Shifting salary and benefit costs to the general fund, will significantly reduce costs to the University Community. It is more cost effective to maintain an in-house video production center rather than contract out the service. The video production department will enable the University to continue its high-quality promotions, marketing and image development at a reasonable cost.

Budget Summary:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PT-07 Salary</td>
<td>$26,360</td>
</tr>
<tr>
<td>PT-07 Fringes</td>
<td>9,049 (34.33 percent)</td>
</tr>
</tbody>
</table>
Schedule:

July 1, 1996

Recommendation:

Position #310010, Marketing Media Associate, will be transferred to the General Fund effective July 1, 1996. The 1996-97 budget of $35,409 will be offset with charge backs estimated at $22,000 for the video productions provided during the year. A fair charge will be made for each video production.
In the past four years daily traffic in McKenny Union has increased from 1,100 to 6,000. This increase has affected the cost of supplies and personnel to maintain minimum standards of cleanliness. The annual cost for daily supplies has increased by $10,000.

The building is open Monday through Friday, 7:00 a.m. to 11:00 p.m. and Saturday and Sunday, 9:00 a.m. to 11:00 p.m. Custodial coverage consists of five full-time staff to maintain a seven-day operation. Although this staff was adequate to maintain the building in 1991-92, the increased traffic requires more hours to clean public areas and restrooms.

Operational Plan:

Hire one additional custodian to provide coverage Monday through Friday, when traffic is the heaviest. Increase the supplies, service and maintenance budget by $10,000 to meet the demands created by the 600% traffic increase.

Measurable Outcome:

Current staffing can only clean the eight restrooms once daily. This is unacceptable and an additional custodian will make it possible to clean restrooms and most public areas twice daily. This year paper towels were eliminated in restrooms; this service will be restored with an increase in the supplies budget.

Impact Statements:

McKenny is a showplace for current faculty, staff, students, community members and prospective students. It is essential to maintain high standards of cleanliness in such a high traffic area.

Budget Summary:

<table>
<thead>
<tr>
<th>Description</th>
<th>1st Year Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>One FM06 Custodian</td>
<td>$ 19,138</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>7,570</td>
</tr>
<tr>
<td>Supplies, Service and Maintenance</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 36,708</strong></td>
</tr>
</tbody>
</table>
Schedule:

Funding is required effective July 1, 1996.

Recommendation:

The proposed expansion of the McKenny custodial services will be funded from the McKenny rental income derived from the Barnes and Noble contract for 1996-97. A new custodial position is authorized.
Strategic Plan:

Provide efficient and effective service to the more than 1200 foreign students attending Eastern Michigan University in addressing legal and non-legal matters. Impending legislation would require the institution to more closely monitor and report to the government the status of foreign students on campus. The University is currently last in comparison to like institutions with regards to support for its foreign student population.

Operational Plan:

A full-time PT-07 foreign student advisor position would be added to the staff to further support the Foreign Student Affairs Office in serving the needs of the foreign students currently enrolled in the University.

This staff member would be knowledgeable in the area of federal legislation and monitor closely the new regulations affecting foreign students.

Measurable Outcomes:

The results of this addition to the staff of the Foreign Student Affairs Office would increase the retention of the foreign student population. It will enable the University to meet the needs of new foreign students anticipated by Enrollment Services. Each new foreign student will generate between $7800-$8500 annually in tuition, room and board.

Impact Statement:

Currently there is one full-time staff person to meet the needs of the more than 1200 foreign students attending EMU. The number of foreign students interested in attending EMU continues to increase. Federal legislation requires more extensive monitoring by the institution of its foreign students. The addition of a foreign student advisor would allow more efficient service to the students and enable the University to meet all government regulations.

Budget Summary:

<table>
<thead>
<tr>
<th>Description</th>
<th>40th Percentile</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 PT - 07 Salary</td>
<td>$31,294</td>
</tr>
<tr>
<td>Fringes</td>
<td>10,743</td>
</tr>
<tr>
<td>Equipment</td>
<td>3,645</td>
</tr>
<tr>
<td>Total</td>
<td>$45,682</td>
</tr>
</tbody>
</table>
Schedule:
Funding required effective July 1, 1996

Recommendation:
A new position, Foreign Student Advisor, is authorized effective July 1, 1996. Required equipment will be funded on an as-expended basis.
Strategic Plan

The request is to address the accessibility commitment in the mission statement of the University.

Operational Plan

The funding will assure the replacement of out of date equipment to make possible the following services:

- Student needs assessment
- Test accommodations
- Home installation and troubleshooting (software, switches, synthesizers)
- Training on equipment checked out for students by semester
- CATE instruction on use of adaptive equipment
- Internet training
- Planning with students and counselors regarding combined training support
- Completing computer course requirements in the CATE Lab (CSC 136, SGN 481)
- Evaluation of student’s ability to use adaptive equipment which will be funded by an outside source

Measurable Outcomes

EMU will begin to show more favorably in rank in the MAC for students with disabilities.

More students will benefit from services made available.

Impact Statement

Currently EMU ranks last in the MAC schools in all budget areas designated to support students with disabilities. There are state and federal laws requiring accommodation for disabled students to which all institutions of higher education are subject.

Budget Summary

Request is for a permanent budget of $25,000 for software peripherals and hardware upgrade/enhancements, and replacements for the center of Adaptive Technology in Education.
Schedule

Funding to be effective July 1, 1996.

Recommendation:

A supplemental allocation of $25,000 is authorized for the updating of the CATE laboratory in 1996-97.
This proposal is submitted by University Computing for The Graduate School, Student Business Services, Admissions, Financial Aid, and Records Registration & Advising. This proposal enables EMU to complete implementation of the Integrated Student Information System (ISIS) as recommended to the President’s cabinet in the June 1992 document, ISIS Project Assessment and Recommendations.

Operational Plan:

This proposal provides funding for the fourth year of a five-year plan to support implementation and operation of the ISIS system. The first half of the plan focused on module implementation, while the second half of the plan focuses on the value added enhancement of ISIS to support EMU students.

As documented in the FY96 above-base budget proposal, the major activity during FY96 was completion of all major ISIS modules. The Housing module was not implemented by agreement between the ISIS Steering Committee and University Housing; an alternative housing system will be pursued by University Housing later. Implementation of the Degree Audit module was deferred pending availability of funding.

FY96 project activities also included continuation of academic history auditing, clean up and enhancements to the student accounting module, implementation of a new cashiering system, EFT processing for financial aid, development of institutional reporting, and implementing parking hang tag sales using telephone registration technology.

In addition to these scheduled activities, funding was also received for development of a Retention Tracking System and a Transfer Credit Evaluation System. Both initiatives have been managed as components of the ISIS project.

Project activities during FY97 include academic history auditing, implementation of degree audit, implementation of wait listing and prerequisite checking, and further development of the Retention Tracking System. Degree audit and other academic applications require extensive collaboration with faculty representatives of the ISIS Steering Committee and concurrence by deans and the Office of the Provost.
Measurable Outcome:

All major ISIS modules have been implemented, and ISIS is now the system of record for all student transactions at EMU. ISIS has yielded significant improvements to student services in academic history, student accounting, course and room scheduling, and financial aid processing. Access to student information by department heads, faculty advisors, and institutional researchers has been significantly improved. Improved financial aid and student accounting processes have increased cash flow to the University.

The ISIS project has also provided significant improvements to the University’s data network and installation of additional personal computer workstations in academic and administrative offices. Improved network access has significantly enhanced the ability of faculty and staff to use the full range of information technology services available on the University network.

The most significant remaining challenge for the ISIS project is implementation of the Degree Audit module. This module is the capstone application for ISIS and will provide a marked improvement in academic advising. Further refinements to the student accounting and financial aid processes are also needed to insure that these processes are as efficient and cost-effective as possible.

Impact Statement:

Support for the completion of the ISIS project has come from all divisions within the University. A recommendation to complete the ISIS project was delivered to the President’s cabinet in June 1992 and endorsed in October 1992. Above-base funding for FY94 was provided as the first year of a five-year initiative to complete and maintain the system. The FY97 proposal has been endorsed by the ISIS Steering Committee and the University Computing Advisory Council.

While all major transaction modules have been implemented, significant work remains to fine tune both ISIS and EMU processes to maximize student service levels. The five-year plan recognized that most of the fine tuning of ISIS would occur in years four and five of the project.

Budget Summary:

The October 1992 cabinet proposal estimated the cost of implementing, operating, and maintaining ISIS through FY98 at approximately $12,434,000. Project costs are funded from several sources: permanent and temporary staffing assignments within University Computing; temporary staffing commitments by departments; reallocation of the University Computing base budget; redirection of the University Computing debt retirement budget; and above-base funding totaling $2,960,000 through FY98. The original project costs are summarized below.

<table>
<thead>
<tr>
<th>ISIS PROJECT FUNDING SUMMARY</th>
<th>FY94</th>
<th>FY95</th>
<th>FY96</th>
<th>FY97</th>
<th>FY98</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Cost</td>
<td>$2,515</td>
<td>$3,341</td>
<td>$2,438</td>
<td>$2,037</td>
<td>$2,103</td>
<td>$12,434</td>
</tr>
<tr>
<td>UC Budget Commitment</td>
<td>1,952</td>
<td>2,243</td>
<td>1,967</td>
<td>1,629</td>
<td>1,683</td>
<td>9,474</td>
</tr>
<tr>
<td>Above-Base Proposed</td>
<td>563</td>
<td>1,098</td>
<td>471</td>
<td>408</td>
<td>420</td>
<td>2,960</td>
</tr>
</tbody>
</table>

The projected above-base allocations now total $2,339,000, or approximately 21% less than originally projected. These above-base savings result from cost savings in the UC base budget which have been reallocated to ISIS, collaborative funding arrangements with Learning Resources and Technologies, and adjustments to the ISIS project schedule.

| Above-Base Approved/Requested | $563 | $811 | $457 | $258 | $250 | $2,339 |
The FY96 funding plan included a UC budget reallocation of $2,438,000 and an above-base allocation of $471,000; above-base funds totaling $457,000 were allocated. The FY97 above-base request totals $257,887 of non-recurring funds, approximately 37% less than the scheduled allocation.

The FY97 above-base request of $257,887 focuses on clerical staffing for academic history auditing, contract programming staff to supplement UC programmers, support for implementation of degree audit, and telephone registration vendor services. The proposed funding levels correspond with the singular goal of implementing the degree audit module. All other ISIS modules will be addressed in maintenance mode.

Schedule:

A copy of the current ISIS implementation schedule is attached to this document. As all major modules are now in production, implementation of a degree audit is the major focal point of the project. As shown on the project plan, most planned FY97 activities involve process improvement and other fine tuning of ISIS to better meet EMU’s needs. These initiatives will be undertaken as staffing resources are available.

As emphasized in the original proposal, continuation of the full five-year funding initiative will insure completion of the ISIS project at the lowest cost to the University.

Recommendation:

Continued implementation of the ISIS project is authorized with a budget supplement for 1996-97 of $257,600. It is anticipated that the final year of implementation will be funded in 1997-98 with a final supplemental not-to-exceed $250,000.
This proposal is submitted by University Computing for Human Resources, Planning Budgeting and Analysis, Academic Affairs, and Payroll.

This proposal enables EMU to acquire and implement a Human Resources Information Management System (HRIMS) as recommended to the President's cabinet in the November 1995 document, Human Resources Information System Evaluation and Recommendation.

The employment function -- attracting and retaining qualified faculty and staff -- is second only to the process of recruiting and retaining qualified students as a matter affecting the well-being of the University. Faculty and staff salaries and benefits exceed 76% of EMU's FY96 general fund budget.

The central employment function involves at least 36 staff members from many offices, including Employment, Affirmative Action, Benefits, Compensation, Academic Affairs, Budget and Planning, and Payroll. The estimated cost of this function exceeds $1,200,000 annually. In addition, a significant level of staff support in departments supports the employment function.

The existing information system and procedures for administering the employment function are outdated and costly to administer. Effort is duplicated by several nearly independent systems. Information is often incomplete or not readily available, and sometimes inaccurate. Reports needed to demonstrate compliance with government regulation must often be generated as special reports.

A state of the art Human Resources Information Management System will improve staff productivity, improve data integrity, generate operational cost savings, and respond to standing audit findings.

EMU purchased Information Associates Human Resources System in 1986, but the system was not implemented. Evaluation of EMU's current HRIMS needs was conducted by a cross-divisional task force beginning in 1993. The task force:

- Identified functional requirements for major service areas (applicant processing, employment, payroll, benefits, and budget), and researching the issues identified in the previous attempt to implement an HRIMS at EMU
- Evaluated the potential for SCT's current IA-PLUS human resources system to meet EMU requirements
- Finding SCT's IA-PLUS system lacking in functionality, reviewed and evaluated competitors' systems against EMU's requirements.
The task force concluded that SCT's current IA-PLUS system did not meet EMU’s functional or technical requirements. Offerings from two alternative vendors were reviewed: PeopleSoft and USAGroup TRG. Purchase and implementation costs for PeopleSoft were excessive. USAGroup TRG is developing a client-server system with North Dakota State University, California State University, North Carolina State University, College of Lake County, Tulane University, Vanderbilt University, Virginia Commonwealth University, and Washington State University. USAGroup TRG has already developed their Student Access Network (SAN), Financial Access Network (FAN), and Institutional Advancement systems using a similar process.

USAGroup TRG’s design assumptions are consistent with EMU’s requirements:

• event-driven rather than transaction-driven design which focuses on improving business processes
• optimizing the use of network technology and emerging technologies
• easily customized and low-maintenance solutions due to modular design
• complying with both institutional requirements and accommodating state and federal mandates
• developing functionality based on the needs of end-users at partner institutions

Implementing a client/server solution will relieve dependence on EMU’s current IBM mainframe and eliminate the need to use both the VM and VSE operating systems. This implementation is also supported by the recent installation of EMC storage technology, which allows concurrent use by mainframe and client/server systems.

Measurable Outcome:

Completion of the HRIMS project will result in:

• elimination of identified audit deficiencies
• consolidation of multiple information systems into a single database
• improved data security
• improved data accuracy
• improved information processing
• improved position control process
• the ability to track and report applicant flow data
• better support for divisional and departmental decision-making
• better information in support of budget planning and fiscal constraints

Impact Statement:

Delaying the HRIMS project will further jeopardize an already overloaded and antiquated system. The current mainframe payroll/personnel system is already more than 10 years old, is no longer under vendor maintenance, and does not meet EMU’s basic service needs. There are no on-line access or update capabilities. The system lacks reporting capabilities, applicant tracking feature, and position control. The system does not support year 2000 processing.

The present employment process requires several departments to maintain duplicate data interfaces to the mainframe. Consequently, data integrity is weak. As a result, questionable data may be transmitted to the mainframe. Operationally, the system is a dinosaur: generating each payroll, as well as required federal and state reports, requires considerable manual manipulation of data and programmer time.

Adoption of client/server technology defers need to upgrade or replace EMU's IBM mainframe. This will reduce long-term infrastructure costs. Replacement of the current payroll/personnel system will allow EMU to remove both the VSE and VM operating environments from the IBM mainframe. This will improve performance and reduce costs by approximately $85,000 annually.

Budget Summary:

The budget and staffing strategy proposed for the HRIMS project uses the principles used successfully for the ISIS project:
• Full disclosure of all costs before project approval
• Commitment to fund the project for its full life cycle
• In kind contribution of staff from affected departments, and staff relief provided by above-base funding
• Project oversight provided by a working subset of the University Computing Advisory Council (UCAC)
• Day-to-day project management by a team consisting of administrators from Human Resources, University Computing, Payroll, Budget and Planning, and Academic Affairs

The total cost of the HRIMS project will be $615,576 over two fiscal years. University Computing has committed $108,000 from its debt retirement reallocation in FY97 and $95,700 in FY98 to provide contract programming support for the project. University Computing will also absorb the ongoing maintenance cost for the HRIMS system. Above-base needs total $351,872 in FY97 and $157,204 in FY98. A complete cost analysis is provided in Human Resources Information Management System Evaluation and Recommendation.

In-kind staffing from affected departments will be required to support implementation. Nine to ten persons with partial time commitments will form the project team; three of these staff will be assigned by Human Resources and another three by University Computing. A/P and P/T time commitments are reduced by including 80 days of implementation support by USAGroup TRG staff.

This request provides temporary staffing for departments impacted by the project:

<table>
<thead>
<tr>
<th>Department</th>
<th>Staff</th>
<th>FY97</th>
<th>FY98</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acct/Payroll</td>
<td>CS04</td>
<td>0.5 FTE</td>
<td>0.5 FTE</td>
</tr>
<tr>
<td>Budget/Planning</td>
<td>PT08</td>
<td>0.25 FTE</td>
<td>0.25 FTE</td>
</tr>
<tr>
<td>Academic Affairs</td>
<td>PT08</td>
<td>0.25 FTE</td>
<td>0.25 FTE</td>
</tr>
<tr>
<td>Human Resources</td>
<td>CS04</td>
<td>0.5 FTE</td>
<td>0.5 FTE</td>
</tr>
</tbody>
</table>

This proposal is predicated upon full funding for the ISIS project. Continued funding for ISIS will allow appropriate UC and departmental staff to be assigned to the HRIMS implementation project without jeopardizing the success of that project.

Schedule:

The USAGroup TRG HRIMS project will be implemented in a project management method with identified team members committed on a part-time and ultimately a full-time basis to ensure adequate attention is spent to implement in a timely fashion. The following implementation strategy will be used if EMU enters into a contract with TRG:

1. Management Commitment. USAGroup TRG obtained commitments from institutional partners and established TRG project team in December 1995. TRG has agreed to allow EMU to enter the project during mid-1996.
2. User Input. Verify EMU needs assessment, design sessions with TRG and other institutional representatives, design review and approval. During December 1995, user interviews began at the various design partner institutions. A final design session will be held in Phoenix with design partner representatives.
3. Product Development. We anticipate that review and approval of screen formats, report formats, and data model will occur in March or April 1996. This event will be followed by quarterly meetings with design partners in Phoenix. We anticipate that the first delivery of HRIMS prototype components will occur in June 1996.
4. Implement and Test. Hardware and software purchase, software installation, system testing, procedural documentation, interface design and development, parallel testing. We anticipate that the following TRG modules will be delivered for user testing in December 1996: employment information, employee benefits, payroll, personnel planning, position control, employee relations, applicant tracking, leave management.
5. Conversion. Data conversion, interface implementation, staff reassignment, staff training, system use. We anticipate migrating the existing IA payroll/personnel system to the TRG client/server system in July 1997, after which the TRG system will be accepted as a production system and final payment made. Conversion of ancillary systems and re-design of major EMU processes is anticipated to be completed by January 1998.
Recommendation:

The proposed implementation of the Human Resource Information Management System (HRIMS) is approved. A budget supplement will be provided in 1996-97 amounting to $351,600.

The total cost of the two year project is estimated at $615,576. An additional budget supplement in 1997-98 is estimated at $157,204 pending review and approval. The balance of required funding will be reallocated from the University Computing operating base as needed.
EASTERN MICHIGAN UNIVERSITY
RESOURCE PLANNING
1996-97 ABOVE-BASE PROPOSAL
FOR PROGRAM IMPROVEMENT

DIVISION: University Relations DATE: Mar. 15, 1996
PLANNING UNIT: Vice President, State/Federal/Community Relations
PROPOSAL NAME: University Lobbyists/Lansing Cultivation

Strategic Plan:
The strategic plan is to expand the University’s sphere of influence in Lansing and Washington D.C. in order to expand the University's resource base in support of recruitment, enrollment and retention of students.

Operational Plan:
The operational plan is to engage the services of professional lobbyists to represent the University in Lansing and Washington D.C. and to host three receptions each year in Lansing.

Measurable Outcomes:
The measurable outcomes will include securing higher education and capital outlay appropriations at a level commensurate with comparable institutions; establishing direct contact with members of the Michigan legislature, Michigan regulatory agencies and the Michigan Executive office; identifying competitive federal funding opportunities; organizing contacts with federal legislative and regulatory officials; and developing a network of friends of the University in Lansing.

Impact Statements:
Professional lobbyists will complement the University's efforts in Lansing and Washington D.C. by providing advice on a government relations strategy, building relationships with key public officials, monitoring legislative and policy activity, developing positions and action plans, developing an automated legislative tracking and reporting system, coordinating with other organizations on matters of mutual interest and developing a comprehensive political action effort. In addition, a strengthened network of friends in Lansing will support these initiatives.

Budget Summary:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Lansing Lobbyist</td>
<td>$53,000</td>
</tr>
<tr>
<td>Washington D.C. Lobbyist</td>
<td>30,000</td>
</tr>
<tr>
<td>Lansing Cultivation</td>
<td>7,800</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$90,800</strong></td>
</tr>
</tbody>
</table>

Schedule:
Prospective lobbyists will be invited to submit proposals and interviews will be conducted with final selections made by July 1, 1996. Three receptions will be scheduled in Lansing during the 1996-97 academic year.

References:
None
Recommendation:

A base provision of $60,000 is authorized for 1996-97 to cover the cost of a contract with Kheder & Associates, as needed representation in Washington, D.C. and Lansing cultivation events.
To communicate to the campus community the University's policy and commitment to providing an environment free from sexual harassment; and to educate all staff and faculty in appropriate behaviors and actions in support of the policy.

Operational Plan:

The offices of Affirmative Action and Training in the Human Resources Department will coordinate a highly interactive program for all faculty and staff using timely videos, case studies, role plays, and small group discussion techniques. An outside consultant will be selected to bring this program to the campus over the next fiscal year with additional facilitators trained from within the institution.

Studies have shown commitment from the top is essential for any programs of this sort to succeed, therefore this program will also be presented to the senior administration for their support and personal development.

Measurable Outcome:

Sexual harassment complaints are overwhelming the courts and administrative agencies charged with resolving them. Employers are seeing major financial awards to plaintiffs when the charges are substantiated. This program will be developed to help all members of the University community understand the legal liabilities involved when the policy is violated.

Impact Statements:

The legal community strongly advises all employers to have a formal policy and set of procedures for handling sexual harassment complaints. By stating the policy and providing clear expectations for compliance, an employer can go a long way toward avoiding the economic and emotional costs of sexual harassment claims in the workplace.

The costs of losing a sexual harassment case can be substantial because they can include not only back pay, but damages for pain and suffering, and punitive damages. The court can also question the nature of how an employer does business and require major changes in operational activities if it believes policies are non-existent or ineffective.

Cases of this sort have surfaced at EMU in the past and continue today. With this program, it is hoped these situations diminish.
Budget Summary:

The requested budget for this year's program is $5000. These monies will be used to develop and implement a campus-wide program for those on the workforce this year. This is not a one time only training program but one that must be offered on a regular and ongoing basis as new employees are hired by the institution. Once the initial package is purchased and the contact made with the consultant, the recurring costs will be less.

Schedule:

As stated previously, this program is proposed to take place during the next fiscal year. The actual training and workshop presentations will be staggered over the year so that individuals are informed on more than one occasion and in more than one way.

All employees of the institution will be expected to participate in this program - including the senior administrative levels. Faculty will be targeted during the academic year and the non-faculty office areas looked at in times outside their peak operational periods.

References:

President Shelton reaffirmed the University's policy and commitment in a brochure first printed in Fall '95. A revision to this brochure is currently underway which further clarifies the procedures and process to be followed in cases of this type.

Recommendation:

Sexual Harassment Training sessions are to be provided during 1996-97 as proposed. Funding not-to-exceed $5,000 will be reallocated to this project on an “as-expended” basis.
DISTRIBUTION LIST FOR 1996-97 PROGRAM IMPROVEMENTS

CABINET
William E. Shelton  
Ronald W. Collins  
Patrick J. Doyle  
Courtney McAnuff  
Juanita Reid  
Laurence N. Smith  
George Johnston  
Kenneth McKanders

BUDGET COUNCIL
Donald Bennion  
Mary Brooks  
David Clifford  
Lynette Findley  
Al Levett  
Lee Lien  
Alan McCord  
William Smart  
Judy Tatum  
Kathleen Tinney  
James Vick  
Sandra Williams

DEANS
Morell Boone  
Barry Fish  
Ronald Goldenberg  
Thomas Harden  
Elizabeth King  
Paul McKelvey  
Jerry Robbins  
Stewart Tubbs

Dana C. Aymond, Secretary to the Board  
Lee Reed, Asst. to the President  
AAUP (c/o J. Frumkin)  
Faculty Council (c/o David Clifford)  
Information Services

University Library (2)  
UPBA Library (2)