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PRESIDENT'S REPORT AND RECOMMENDATIONS
Board of Regents Meeting
2:00 p.m., July 9, 1975

1. Matching Funds for National Direct Student Loan Program

In the fall of 1972 the Department of Health, Education and Welfare approved the Tyler State College application for federal funds for operation of a National Direct Student Loan (NDSL) program in the amount of \$152,242.

This program requires that the institution match the federal funds on the basis of one dollar for each nine federal dollars. The program provides loans to students at an interest rate of three percent (3%). Each student must qualify for an NDSL loan on the basis of need. The determination of need is made through a national needs analysis system based upon the American College Testing Program Family Financial Statement. This loan program is attractive to students because the terms are advantageous and all paper work is handled by the college.

Due to the matching requirements TSC/TEU has made only a few loans from this program. In cases where the loans have been made, the matching funds were provided from student service fees. In most cases we have limited these loans to students who have previously accepted NDSL loans prior to their transfer to Tyler State College/Texas Eastern University.

Presently we have \$150,242 in federal funds for which we need \$16,694 of College funds to meet the matching requirement. If we do not match the federal funds and begin to offer the NDSL loans, it is probable that the federal funds will be withdrawn. If we can match the federal funds, a revolving fund in an amount up to \$169,158 will be provided to fill a need in the Student Financial Aid program of TSC/TEU.

Therefore, it is recommended that the Board of Regents authorize the President to seek funds from the Tyler State College Educational Foundation to provide the \$16,694 needed in matching funds for the National Direct Student Loan Program. This total amount will not be required initially, but will be requested in installments at the beginning of each fiscal year based on estimates of NDSL program needs for that fiscal year.

2. Lawsuit Filed by Allen M. Campbell Company

Copies of all materials related to the lawsuit filed by the Allen M. Campbell Company, General Contractors, Inc. against

Tyler State College are attached in order that they may be made a part of the official minutes of the Board of Regents. These materials include a copy of the front and back sides of the citation document delivered to me as institutional president on June 26, 1975 by the Smith County Sheriff's Department and a copy of the lawsuit petition which was attached to the citation. Additionally a copy of F. Wilbert Lasater's letter which I received the same day (June 26, 1975) with which was also attached a copy of the lawsuit petition and my letter to the Honorable John L. Hill, Attorney General of Texas, are also attached. The documents are identified as Attachment F.

3. Official Institutional Appropriations for the Biennium Beginning September 1, 1975

At the June 18th meeting of the Board of Regents, I reported the official institutional appropriation which was approved by the legislature for the biennium including fiscal years 1976 and 1977. The only element missing at the time of that report was the Governor's signature. Since the Governor did veto two items from the Tyler State College/Texas Eastern University request including \$3,715,997 for construction of our Library Building and \$15,000 for moving expenses to the new campus, I am reporting the final appropriation for our institution as signed by the Governor on June 21, 1975 to the Board of Regents as a part of this meeting in order that our institutional appropriation for the ensuing biennium may be entered into the official minutes of the Board.

	For the Years Ending	
	August 31, 1976	August 31, 1977
	<hr/>	
a. General Administration and Student Services:		
(1) President (with \$3,600 in lieu of house and utilities)	\$ 34,800	\$ 37,200
(2) All Other General Administration	318,255	339,956
b. General Institutional Expense	105,000	119,000
c. Staff Benefits	24,650	29,150
d. Resident Instruction:		
(1) Faculty Salaries (non-transferable)	1,625,856	1,853,516
(2) Departmental Operating Expense	335,472	393,260
(3) Instructional Administration	81,228	92,602
e. Library (non-transferable):		
(1) Books, Periodicals, and Bindings	295,073	295,073
(2) All Other Library Expense	136,764	163,537

f. Physical Plant Operation and Maintenance:		
(1) General Services	99,061	105,995
(2) Campus Security	82,220	82,625
(3) Building Maintenance	78,870	138,812
(4) Custodial Services	57,585	104,608
(5) Grounds Maintenance	9,908	48,103
(6) Utilities:		
(a) Purchased Utilities (non-transferable)	98,800	228,680
(b) All Other Utilities	29,990	32,089
g. Lease of Facilities (non-transferable)	152,708	104,108
h. For construction and equipping of a Science and Mathematics Building, a School of Business Building and Library Building (Part A) (non-transferable)	6,277,648	U.B.
i. Special Items (non-transferable)		
(1) Expenses for moving from temporary to permanent facilities	-0-	
	<hr/>	<hr/>
GRAND TOTAL, TYLER STATE COLLEGE	\$9,843,888	\$4,168,314
Less:		
Estimated Other Educational and General Funds	150,000	154,327
	<hr/>	<hr/>
Net General Revenue Appropriation	<u>\$9,693,888</u>	<u>\$4,013,987</u>

The total appropriation for our institution for the 1976-77 biennium is \$14,012,202.

4. 1975-76 Fiscal Year Budget

As you are aware, budget making for any organization is a continuous process, and the budget for any given year is the product of institutional planning and examination which takes place over months and sometimes years prior to the actual writing and approval of the budgetary document. This includes, in the case of Tyler State College/Texas Eastern University, work with and by all elements of the institution in order to develop a fiscal plan whereby the legitimate and appropriate goals and objectives of the university can be met in an optimal manner. And I am professionally and personally pleased and proud to present and recommend to the Board of Regents for consideration and approval a budget document for fiscal year 1976 which meets these criteria.

Describing this budgetary document succinctly, I state to you that it is a budget which is balanced -- not just in the sense of balancing the available resources with the expenditures, although it definitely meets this important criterion -- but balanced from the standpoint that it allows and permits growth and development of the University's total institutional program in a planned and organized manner. It keeps our institutional endeavors on the course of action consistent with our policy of developing a well-rounded program which is designed to meet real needs of our society. We will indeed take some big steps during the 1976 fiscal year because our funding allows significant development in all areas of the University's work. It is important, I feel, to repeat that this significant development will take place within the framework of program balance for our institution. It allows growth and development in programs that were initiated when our institution began and it allows growth and development in new program areas as well. This concept of balanced growth and development in accordance with programs which contribute to actual needs existent in our society will, I am confident, serve our institution well during the 1976 fiscal year.

State appropriations by the 64th Texas Legislature provided \$6,277,648 to Tyler State College/Texas Eastern University for new construction. These funds have been included in the 1975-76 budget to provide \$3,041,947 for a School of Sciences and Mathematics Building and \$3,235,701 for a School of Business Building. A total of \$3,566,240 was appropriated for operating expenses in 1975-76 and \$4,168,314 was appropriated for operating expenses in 1977 for a total biennial appropriation of \$14,012,202. The \$3,566,240 appropriated for operating expenses in 1975-76 represents an increase of \$1,654,976 or 87% over the \$1,911,264 appropriated for the same purpose in 1974-75.

The process for obtaining funding at the above level was formally initiated when the Board of Regents approved the request for 1976-77 legislative appropriations and submitted this request to the legislature on October 16, 1974. Approval by Regents followed several months of budgetary planning. The budgetary planning incorporated in the legislative request formed the basis for the development of the institutional budget for fiscal year 1976.

As recommended by the Southern Association of Colleges and Schools and by administrative policy of Tyler State College/Texas Eastern University, all levels of administrative personnel had an opportunity to contribute to the development of the institutional budget. The formal budget making process was started on February 18, 1975, when detailed instructions and forms were distributed to all members of the Administrative Council. Budget requests were due back to the Vice President for Fiscal Affairs by March 31, 1975. Preliminary budget conferences with the Cabinet were held with each member of the Administrative Council April 23, 24, and 25, 1975. These conferences provided an

avenue for each administrator to discuss all aspects of his school or departmental budget request. From this overview, priorities were determined and the institutional budget was brought into focus. Subsequent review and refinements were made by the Cabinet before the end of the legislative session and following the session. Final budget conferences were held with each member of the Administrative Council and the Cabinet June 10 and 11. These conferences provided for a review and final refinement of departmental requests and were the basis upon which final staff decisions were made for completion of the recommended budget. At this point the Chairman of the Finance and Appropriation Committee met with the President and Vice President for Fiscal Affairs for a briefing on the content of the proposed budget. On July 2, 1975, the final budget was reviewed by the Finance and Appropriation Committee of the Board of Regents with a goal in mind of having Board action on the budget at the July 9, 1975 meeting.

A summary of the 1976 fiscal year budget which primarily enumerates those items which reflect growth and development for our institutional program follows:

- a. All faculty and professional salaries, with one exception, have been increased by a minimum of the 5.3% which was authorized as a cost of living increase by the 64th Texas Legislature. Most faculty and professional salaries were increased slightly above the 5.3% to bring the Tyler State College/Texas Eastern University salaries more nearly in line with the average salaries paid for comparable positions in other institutions of higher education in Texas. Also the normal customary salary raises are recommended for faculty and staff promotions.
- b. The salaries of all classified employees earning less than \$10,500 at September 1, 1974, have been increased to provide the mandatory salary raises established by the 64th Texas Legislature. For most employees, 13% salary increases were awarded by mandate of the legislature to be effective February 1, 1975. The additional percentage, usually 5.2%, up to the mandatory increase of 18.2% is included in this budget. Also, the normal and customary increases have been recommended for promotions and changes in job classifications.
- c. One of the most important aspects of the 1975-76 budget is that it provides for 26 new faculty positions, i.e., six in the School of Education, four in the School of Business, three in the School of Fine and Performing Arts, three in the School of Sciences and Mathematics, and three in the School of Humanities and Social Sciences, and seven in the School of Technology and Applied Studies. This balanced increase in the faculty will provide for implementation of the planned curriculum development necessary for progress toward fulfillment of our approved role and scope. Among

- the important new or expanded programs included are the Master of Business Administration, Master of Arts and Sciences in Interdisciplinary Studies, baccalaureate degrees in nursing, choral music, journalism, computer science, law enforcement, applied arts and sciences, medical technology and respiratory therapy. Course work will be offered for the first time in physics. New faculty have been added to give depth in the areas of accounting, management, marketing, curriculum and instruction, early childhood education, special education, psychology, health and physical education, English, history, sociology, political science, biology and chemistry.
- d. For institutional balance, significant additions to the professional staff are provided in the budget. These include a director of institutional planning and analysis, director of personnel services, admissions officer, student financial aid officer, bookstore manager, two professional librarians, director of university police, and a technical assistant to the director of physical plant and resident engineer.
 - e. Additions to the classified staff include five new secretarial positions, five clerk-typists, an accounting clerk, and a cashier-revenue analyst. Some 29 new positions are provided for the last quarter of the fiscal year in the areas of building maintenance, custodial services, grounds maintenance, utilities, and university police to provide for occupancy of the new campus. These positions will be filled only as needed.
 - f. In support of the faculty and instructional program growth, operating expenses in the instructional departments alone have been increased from \$42,859 in 1975 to \$89,553 or a 109% increase in 1976. The departmental operating expenses include instructional supplies and services, telephone, postage, printing, travel and other costs.
 - g. Program enrichment and teaching effectiveness can be improved by provisions in this budget for an increase in appropriations for capital outlay (instructional equipment) from \$14,214 in 1975 to \$34,741 or a 144% increase in 1976. In addition, \$295,073 is included in the budget for books, periodicals and binding which will allow for continued growth of the library collection.
 - h. The student services budget has been slightly changed to provide for more emphasis on service oriented rather than activity oriented student programs. A part-time supervisory position is provided to implement an innovative student tutorial/developmental study program. Increased funds are provided for student health services and placement services. An allocation of \$1,000 to each of the six academic schools is provided for the purpose of paying for guest speakers,

films, and other programs and activities to provide for enrichment of the various academic endeavors. Continued support is provided for intramural sports, student center activities, artist and lecture series and student publications.

5. Revenue Bonds for Construction

Although complete information is not available at the time the Board agenda is being prepared, I expect to have a report by the date of the Board meeting concerning our institutional capability to issue revenue bonds for constructing the Health and Physical Education Building. We are very optimistic about the prospects of our revenue bonding ability at this point, and hopefully I will have a positive report pursuant to this matter during the Board meeting.

6. Resolution for Dr. Gerald Lavoy Morris

Upon my request at the June 18, 1975 meeting, the Board of Regents authorized me to write a resolution of appreciation for Dr. Gerald Lavoy Morris who faithfully and capably served the institution as interim vice president for academic affairs from March 1, 1975 through June 30, 1975. This resolution has been written and is identified as a part of the agenda as Attachment E.