

THE UNIVERSITY OF MICHIGAN-FLINT
Regents Communication

Approved by the Regents
November 20, 2008

SUBJECT: 2009-2010 State Appropriation Request

ACTION REQUESTED: Approval of 2009-2010 State Appropriation Request

BACKGROUND:

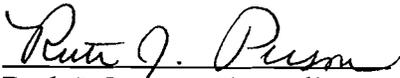
The attached proposed 2009-2010 State Appropriation Request identifies improved State financial support for the University of Michigan-Flint as our highest priority in order to keep tuition affordable for our students.

We have highlighted academic initiatives to include general education reform, Genesee Early College, science/technology/engineering/mathematics initiatives and new program development.

We have communicated the impact of reduced financial support on our educational programs and services to students, faculty and staff on our campus. We have also addressed the actions we have taken to improve productivity and efficiency, and to reduce costs.

We recommend that the Regents approve the proposed 2009-2010 State Appropriation Request.

Recommended by:


Ruth J. Person, Chancellor
University of Michigan-Flint

November, 2008

2009/2010 STATE APPROPRIATION REQUEST University of Michigan-Flint

Request Summary

The University of Michigan-Flint's fifty-two years of service to the region and state represents a commitment to our mission and our community. In 2006 the University of Michigan-Flint adopted a new strategic plan built on three pillars: excellence in teaching, learning, and scholarship; student-centeredness; and engaged citizenship. As we look to the future with great hope we note that increased resources are vital to expanding educational opportunities for the citizens of our region and state. Advancing excellence in education and expanding educational opportunities are the driving goals of our 2009/2010 State Appropriation Request. On August 24th, the University of Michigan-Flint opened its first student housing facility, adding a residential component to the campus. We are seeking to expand our programs supporting Science / Technology / Mathematics / Engineering careers, including math/science education, and to increase our productive K-12 partnerships and community engagement activities. As we seek to expand, we note that we have achieved significant operational efficiencies and cost savings resulting in significant reductions in our annual operating budget during recent years. This has resulted in larger class sizes, some reduced course offerings and a diminished level of services provided to our students, faculty and staff. We have eliminated a significant number of positions in the process. Our highest priority request is for improved state financial support for the University of Michigan-Flint so that we may better serve the needs of our citizens while keeping tuition affordable.

Background

The year 2008 marked 52 years that the University of Michigan-Flint has provided excellent educational opportunities to the residents of the City of Flint, Genesee County, and the surrounding region since its founding in 1956. In addition, over the past decade the university has played a key role in helping to provide stability to the City of Flint by serving as a downtown institutional and business anchor. Since 1956, the university has graduated over 28,000 students. The great majority of these alumni (over 80 percent) have chosen to continue to live, work, and pay taxes in the State of Michigan. Based upon data, over 17,600 University of Michigan-Flint graduates reside in Genesee County and the contiguous six counties.

The university's relationship with the state goes back to the institution's inception, which over the years has become a long-term partnership, one that continues to benefit not only the traditional incoming freshman student, but individuals returning to formal education after years of living and working in what students call "the real world." These returning students include many single parents who are earning degrees while providing for their families at the same time. Over half of our students are non-traditional and part-time. Our service to this non-traditional cohort and our outreach efforts form a critical resource

for our immediate community. The University of Michigan-Flint, fully conscious of its debt to the community that gave birth to it, has redirected substantial resources toward helping the community address its pressing needs. We intend to maintain and increase our efforts in this area.

Like many educational institutions today, the University of Michigan-Flint is facing a myriad of challenges and, at the same time, enjoys many opportunities. A few of these challenges include:

- Maintaining affordable tuition and fees for Michigan residents
- Recruiting and retaining a diverse, highly qualified faculty and staff
- Opening additional student housing to expand undergraduate enrollment while enhancing our commuter student experience
- Increasing enrollment of minorities, international and underrepresented students
- Increasing cultural competency of our students
- Providing the appropriate mix of outreach assistance, support, and expertise to help spur economic development in the greater Flint area, and responding to local employers by producing graduates with appropriate employment and life skills
- Responding to increased accountability expectations from our students, the public, and the state and federal governments
- Increasing third-stream university revenues
- Identifying and providing the right mix of classroom and online courses and degree programs
- Offering high-quality course content and a breadth of experience to students that will enable them to compete successfully in today's rapidly changing global and technological society
- Prioritizing and reallocating internal university budgets
- Understanding better how demographics and population shifts affect a commuter campus
- Understanding how our enrollment is impacted by the Michigan economy
- Embracing the information age: information explosion; transferring information into knowledge; and knowledge into useful applications
- Determining how best to serve the life-long learner

During 2006 the University of Michigan-Flint finalized an extensive strategic planning process to enhance the university's ability to respond to these challenges and opportunities. The planning process involved students, faculty, staff, alumni, the community, the private sector, legislators, and other members of the University of Michigan-Flint family. Information gathered from this exercise has helped us to determine the future of the Flint campus relative to enrollment capacity, student mix, program offerings, technology needs, and facility utilization. We have identified three strategic pillars:

- Sustain and enhance excellence in learning, teaching and scholarship
- Foster increased student-centeredness

- Build on our tradition of engaged citizenship

Our initiatives going forward will be based on these three pillars. This year the various units of the university are implementing the strategic plan, with our Division of Academic Affairs having established a new academic plan based upon the university's strategic plan.

Our first student residence hall opened successfully on August 24th filled to capacity with approximately 300 students "I am so very excited about the opportunity the new residence hall provides for the University of Michigan-Flint. It has enabled us to expand not only the number of students, but the diversity of the campus," said Regent Olivia Maynard. "This will have a major impact on downtown Flint and will act as a catalyst to increasing the development near the Flint campus." A key element of the University of Michigan-Flint's recently adopted strategic plan to grow enrollment from 6,500 to 8,000 students is creating a residential option for students. Our fall 2008 enrollment increased 5.5% to 7,260 students, confirming that our strategy is working.

Impact of Cost Containment Measures

In response to declining revenues over a number of recent years, the State of Michigan implemented significant budget reductions in appropriations for higher education. This past year, all public universities in the State of Michigan faced continued uncertainties regarding the level of state financial support as state government worked to balance the budget. State appropriations now represent about 29% of UM-Flint's General Fund budget compared with 45%-50% a few years ago. Nonetheless, tuition-generated revenue is a significant part of our budget. The reduced level of state funding support for UM-Flint is a major factor in the Board of Regents' decisions to modestly increase undergraduate tuition and fees. The University of Michigan-Flint raised tuition and fees by only 5.9% in 2008-2009, one of the lowest increases among Michigan's public universities.

In response to reductions in the level of state support, the University of Michigan-Flint has implemented effective cost control strategies. In Fiscal Year 2004, three factors – reduced state appropriations, higher fixed costs and an enrollment decline – required the University of Michigan-Flint to make \$4.3 million in budget reductions and to absorb an additional mid-year reduction of \$1.1 million.

Because salaries and benefits represent about 75% of our budget, it was necessary to make significant personnel reductions in order to achieve our required savings. Through a combination of layoffs, reduced appointments, elimination of open positions and reduced use of temporary employees, we eliminated the equivalent of approximately 60 full-time positions and reduced our cost base \$1.9 million at that time. Since then we have carefully reviewed staffing needs, particularly at the time each vacancy occurs, making changes and eliminating positions where possible without jeopardizing the academic quality of our institution. We also carefully review all of our other expenses

for possible savings on an ongoing basis. Following are some examples of actions we have taken:

- No salary adjustment for all faculty and staff in fall 2003
- Re-filling only positions deemed critical to the mission of the university
- Larger class sizes
- Reduced course offerings
- Adjusted thermostats
- Elimination of all non-essential travel
- Elimination of administrative support for groups of departments
- Less frequent custodial services
- Reduction in campus daily maintenance services
- Deferral of all but critical repairs and maintenance

Aside from the cost of salaries for our faculty and staff, two of our largest expenses are healthcare and utilities. The University of Michigan recently instituted higher medical premiums for faculty and staff, which are adjusted annually. Additionally, the university is actively promoting exercise and healthy eating habits among its employees under the “Mhealthy” initiative, which is an effort to reduce healthcare costs. The University is now studying shifting more of the cost of healthcare benefits to its employees starting in the year 2010. In addition, the University is also looking at some changes to its defined contribution retirement plans to reduce costs for new employees.

The University of Michigan-Flint is a full participant in the state’s energy purchasing consortium for both electricity and natural gas.

Our fall 2008 enrollment increased 5.5% in headcount and 6.8% in credit hours. Graduate school enrollment was up 4.3%. We believe the addition of more student housing on campus is necessary to grow undergraduate enrollment further and fully utilize current capacity.

We understand the state’s fiscal situation remains challenging, but we continue to believe the state should increase funding for higher education. We believe this is a key element necessary to increase the number of state residents with university degrees and attract more high-paying, knowledge-based jobs to aid in our economic recovery. More state financial support will enable us to keep tuition more affordable and also help increase the level of education in the state’s workforce. We have reached the point where we are not able to sustain operations in the current mode without an increase in revenue. One area of concern is how we will fund an estimated \$33 million in deferred maintenance. Further reductions will require us to eliminate core academic programs and to consider instituting a campus-wide salary reduction program to achieve required savings. Such cuts would threaten the university’s mission and diminish our ability to recruit and retain high quality faculty and staff necessary to maintain the quality of our academic programs and provide a safe, attractive environment for our faculty, staff, and students.

Operational Review

The entire campus, including both academic and support functions, continues to participate in a full review of operations.

Numerous studies have occurred in recent years to assess UM-Flint academic programs. These reviews have supported implementation goals established in the university's strategic plan, including creation and expansion of graduate programs for which regional demand is apparent. The studies have also led to a commitment to enhancing programs preparing students for Science/Technology/Engineering/ Mathematics careers.

Among the significant findings of the reports was the very positive reputation of UM-Flint graduate programs within the local community as well as the need for the development of additional programs in select areas. Accordingly, during the academic years 2004-2007, the university developed eight new graduate degree programs and concentrations. Further, in response to feedback from local K-12 administrators, the Master of Public Administration converted its Educational Administration track to a "blended" format whereby the Internet would be utilized for the delivery of much of the instruction, with campus visits limited to four times per semester. These developments and improvements resulted in continued enrollment growth of over 30% in the UM-Flint graduate programs during fall 2006 an additional 14% in fall 2007, and 4.3% in fall 2008.

In fall 2007, we launched the Genesee Early College High School on our campus to prepare students for academic and professional careers in the health sciences. Over forty students from school districts throughout Genesee County made up the inaugural class. Developed in conjunction with the Genesee Intermediate School District, the five-year (grades 9-13) program allows students to earn a high school diploma plus up to 60 transferable credits towards an undergraduate degree. The program will be phased in over several years and we anticipate up to 300 students by fall 2010. As of fall 2008, almost 120 students are in the program.

Academic units increased offering online and mixed mode classes and the campus witnessed a record enrollment in online classes during the fall 2005 semester. The Office of Research launched the Undergraduate Research Opportunity Program (UROP). UROP provides paid and unpaid (for credit) research opportunities for undergraduate students, seeking to participate in scientific research projects under the supervision of a faculty advisor. The Office of Graduate Programs launched the Graduate Research Assistantship (GSRA) program in fall 2006. This program allows graduate students to participate in paid research projects relevant to their academic discipline.

Effective July 1, 2005, the University of Michigan-Flint adopted a new budget model which provides financial incentives to increase enrollment and decentralizes responsibility for financial management decisions to major campus units. We have completed three years under this new budget system and are pleased with the overall results. Academic units now have a direct financial incentive to grow enrollment.

We are actively engaged in additional efforts to reduce the cost of operating our campus, while minimizing the negative impact on students. Two examples are in the areas of health care and utilities, two areas with rapidly rising costs. Beginning January 1, 2004, the university required most employees and retirees to pay a share of the cost of health insurance premiums. These premiums are adjusted annually. Employee co-pays were also significantly increased beginning January 1, 2005. The University is now studying shifting a greater portion of healthcare costs to employees beginning in 2010. In addition, the University is looking at ways to reduce retirement costs for new employees.

With regard to utilities, the University of Michigan-Flint is participating fully in the State of Michigan Higher Education Purchasing Consortium in an effort to leverage purchasing power and reduce our utility expense in the current fiscal year and beyond.

Further action programs to address any additional shortfall will likely include some combination of the following:

- Review of current tuition and fee levels
- Review existing academic programs and policies
- Added focus on increased third-stream revenues
- Revisit all budgets for possible additional reductions
- Aggressively pursue utility cost management initiatives
- Possible further reductions in work force

Depending on the results of our efforts to grow revenues and the level of the state funding, we will decide on the actions that must be taken to live within our available financial resources.

Performance Measures

As requested, we have reported four-year, five-year and six-year graduation rates for the University of Michigan-Flint in Attachment #1. Utilizing graduation rates as a primary measure of institutional effectiveness and as a determinant of resource allocation will result in unintended damage to the vital state goal of increasing the number of residents with advanced education. The seed question for using this measure appears reasonable at first glance: Why can't students graduate in four years from four-year institutions? Though often asked rhetorically, that question does have an answer: Many, if not all students cannot afford, financially and circumstantially, to dedicate four full, consecutive, uninterrupted years of their lives to their university studies.

Tying funding to graduation rates in 4, 5, or 6 years creates incentives for institutions to focus on the traditional student, abandoning the non-traditional students who work long hours, out of need not greed; students who have family responsibilities; and students who work long hours *and* have family responsibilities. These students take longer to graduate because their circumstances do not allow them to follow an accelerated pace of study. They persist and eventually reach their goals, fulfill their dreams, and contribute to the

well being of their communities. Rewarding speed and penalizing persistence is antithetical to our goal.

There is also a structural flaw in the idea of allocating funds on the basis of completion rates. We do not know the true completion rate at most universities. National studies show that between one-third and one-fourth of all students who enroll at a university as freshmen transfer to another university before they graduate. Since the State of Michigan does not have a system to account for students as they move from one institution to another, transfer students end up being counted as failures to graduate on time. Some of our students transfer out of UM-Flint for perfectly legitimate reasons, e.g., they may want to major in a field that we do not offer. They may graduate in four or five years at another campus, but they will be counted as statistical failures for us. The state should not make educational policy on the basis of a statistical system so flawed. The state should not insist on the unrealistic notion that there is a definition of “on time” that fits all. From a public policy perspective, it is more important to match educational resources with public need.

2009/2010 STATE APPROPRIATION REQUESTS

While we anticipate the state fiscal year 2010 budget will be very constrained, we do want to go on record with regard to some of our most critical needs.

I. Partial Restoration of Faculty Posts and Staff Positions

Budget reductions over a number of recent years have resulted in the elimination of some faculty posts and staff positions essential for the University of Michigan-Flint to successfully achieve its mission. The prior cuts in faculty and academic support staff are not sustainable over the long term. Accordingly, our highest priority request is for improved state financial support for the University of Michigan-Flint so that we can better serve the needs of our citizens while keeping tuition affordable.

II. Strengthen Academic Programs

The lifeblood of all universities is its faculty. Faculty, through a multitude of instructional methods, ranging from joint research with undergraduate students, classroom lectures, clinical laboratories, practica, independent study, small group work, chat rooms, service learning internships, to online classrooms, strive to impart knowledge, enrich the student experience, and facilitate student learning, but, most of all, prepare all students for tomorrow’s challenges. To continue to do this effectively, and to meet the changing world around us, requires professional development, new structures, new partnerships, new methodologies, and new approaches. All these initiatives have a common theme: developing the University of Michigan-Flint in a way that will provide the best possible service to its students and to its community. In order to provide the best

possible service, we must incrementally strengthen academic programs by expanding our use of instructional technology and by increasing faculty positions. The list begins with university-wide initiatives followed by school/college initiatives.

Although the University of Michigan-Flint vests academic program development at the level of school or college, the university has committed to several initiatives that cross school/college lines. University-wide initiatives include the following:

- **General Education Reform.** The faculty of the University of Michigan-Flint has voted to design a new general education program. The innovative general program that was selected, based on the theme of “Learning Community and Effective Citizenship,” has received high accolades from expert national and international educators in general education. The new general education program will feature learning communities, first year seminars, engaging pedagogies, and service learning to help students understand their important role as citizens and help them progress from the general knowledge required for a liberal arts and sciences education to the more detailed knowledge of their chosen fields. Suites of courses will be required to help students learn how to integrate knowledge, a critical demand of our knowledge-based economy. Designing a general education program that focuses on critical thinking, service learning, knowledge integration, and teamwork will require investment in faculty development and in faculty/staff positions. In our second year of general education reform, we have established specific educational objectives and outcomes, field-tested first year seminars, and established a General Education Curriculum Coordinating Committee.
- **Science/Technology/Engineering/Mathematics (STEM) initiatives.** Recognizing the importance of increasing the number of citizens in our region and state to have successful careers in STEM-related fields, the University of Michigan-Flint is undertaking major expansion of its STEM-related programs and outreach. Although each school and college at UM-Flint has specific activities within this area, several university-wide initiatives are proposed or underway. The university is proud to be the lead higher education partner with the Genesee Intermediate School District in establishing and expanding an early/middle health professions college, in response to Governor Granholm’s early college initiative. This venture will bring to campus up to 300 students in grades 9-13, earning a high school diploma and up to 60 hours of college credit as they prepare for careers in the health professions. Our College of Arts and Sciences, in cooperation with our School of Education and Human Services, is working on revising the pedagogy involved in preparing future K-12 educators to teach math and science. The university is substantially expanding its outreach activities related to STEM activities, seeking to bring to campus thousands of K-12 students from throughout the region to experience the thrill of science with hands on activities on Super Science Fridays and at summer science camps. Numerous initiatives are planned and underway to enable UM-Flint to help better prepare K-12 science teachers, excite younger students about becoming scientists and teachers of science, and better prepare our students for Science/Technology/Engineering/Mathematics (STEM) careers. The

university is also working closely with the University of Michigan in Ann Arbor, the University of Michigan-Dearborn, and neighboring institutions to promote STEM education.

- **New Undergraduate Program Development.** Although the University of Michigan-Flint provides a strong array of undergraduate programs, it has added few undergraduate programs during the past ten years due to budget constraints. This past year, as a result of a \$200,000 budget reallocation by the Provost, the University Honors Scholar Program was substantially strengthened. The Honors Scholars program attracts academically talented students to the university and offers them substantial interaction with faculty, research programs, and study abroad opportunities. The university also added programs in chemistry and biochemistry, journalism and engineering. A special program in engineering enables students to begin their engineering program at the Flint campus and transfer to the Ann Arbor campus to complete their degree.

College of Arts and Sciences

The College of Arts and Sciences (CAS) wishes to strengthen core academic programs, which are in the midst of strong enrollment growth. In addition, because most CAS graduates remain in the area, the college wishes to identify new initiatives that will serve our regional population into the future. We believe that opportunities rest in the development of new graduate programs, which is the area in which the University has experienced the strongest growth in recent years. At the same time, our undergraduate enrollment has grown significantly in the past two years with areas like Biology, English, Mathematics and Psychology experiencing growth in the 15-25% ranges.

Specific area requests include:

Engineering Science, which is in considerable demand among incoming students and is of statewide and nationwide importance needs faculty resources especially to strengthen the undergraduate engineering science major. We are reviewing the current curriculum and our goal is to expand it with a computer engineering track. To serve a newly developed computer engineering track requires additional faculty and up-to-date equipment. The College has signed a historic 3 + 2 agreement with the Engineering College of the University of Michigan-Ann Arbor, and has also developed a pre-engineering program taught in the Lapeer Independent School District. We are confident that additional resources for our program will help us produce highly qualified undergraduates who will then complete their undergraduate work in Ann Arbor, and help Michigan retain and increase its competitive advantage.

The College has added masters programs in English (M.A.) and a combined B.S./M.S. in Chemistry and Biochemistry. Our existing Masters of Liberal Studies has developed a new track in Theatre and Community. A doctorate in clinical psychology (PsyD) is in advanced stages of development, and should be put in place no later than fall 2011. To

offer our students the best possible instruction and options, we need to add faculty to help deliver instruction in these exciting new programs. The addition of a PsyD program would meet the growing demand for clinicians and strengthen UM-Flint's relationship with area clinics and hospitals.

The master in Public Administration program has experienced significant growth in the past four years, more than doubling enrollment, and extending its reach in Educational Administration nearly statewide. First, we have emphasized Educational Administration and engaged in active outreach and recruitment in various ISDs across the state. Secondly, we have moved to deliver substantial portions of the coursework online, and limiting the amount of time students must spend on campus. This blended program seems to be the wave of the future, as busy professionals seek to enhance their formal educations while continuing to work full-time. Additional resources could be effectively utilized in this program area.

Communication and the visual arts remain strong majors within the college. In 2008, the College approved a new degree track in journalism, and we seek to add faculty in all three program areas. UM-Flint is the only University of Michigan campus to offer journalism as an opportunity to its students. University-wide partnering with TV-28 is a very high priority, and, because of cooperative initiatives and their physical juxtaposition in the William S. White Building, the Communications program is proving to be a key player in this realignment. To facilitate this and other partnerships, we request additional resources of two new faculty posts with applied expertise.

Request: \$840,000 (Several faculty posts and program funds)

School of Education and Human Services

The School of Education and Human Services (SEHS) was established in 1998 and now houses the departments of Education, Social Work, and Early Childhood. SEHS provides baccalaureate degrees in these two disciplines. It also provides state teacher certification for elementary/early childhood education majors in the School, and all secondary education students from the College of Arts and Sciences. Master's degree is also offered through the Education Department with specialization in literacy, early childhood, urban education, technology and special education. The School also serves a substantial complement of non-degree students. In all, the School enrolls 763 pre-service K-12 education students; 250 social work students, and 125 graduate students (a population which has increased markedly in recent years as new graduate programs in Education have been implemented). More than 25% of UM-Flint's annual graduating classes earn either a social work or an education degree/certification.

SEHS is responsible for the operation of the university's Early Childhood Development Center (ECDC), a program which serves more than 100 children ranging in age from newborn to age 5. In addition, the ECDC, nationally accredited by the NAEYC, is an

exemplary childcare setting used by increasing numbers of UM-Flint students for observation and internship opportunities.

The University Space Committee has authorized the use of two extra classrooms for use by the ECDC, so as to allow it to expand its operations. Because of this allowance, the ECDC has increased enrollment and is now able to balance and maintain a healthy operations budget, as well as to move toward national accreditation.

Both the U.S. and Michigan Departments of Labor have identified teaching and social work as professions in which demand is growing. In addition, schools demand skilled principals, a role which SEHS has begun to fulfill and desires to expand. The SEHS Education Department is giving every effort to respond quickly to the community/national needs in regard to online needs for the non-traditional student (e.g., the MAC program is being re-developed to become a mostly online program). Of current note, the SEHS is responding to the internationalizing and enrollment growth portion of our university's vision by offering our Education Technology degree and endorsement internationally, in Geneva, Switzerland, beginning its second cohort in the summer of 2009. Also of note is that the SEHS graduate enrollment is experiencing continual sharp enrollment increases.

Beyond its on-campus academic programs, SEHS is involved in several initiatives serving school districts and social service agencies in the mid-Michigan region. Our faculty is intent on increasing its community outreach presence in K-12 and agency settings in response to increasing demand for high-quality professional development training and collaboration in the fields of education and social work. Four years ago, the SEHS officially adopted the Westwood Heights School District in order to provide a role model for positive school support and reform. This is a continuing mission of the SEHS and speaks directly to the national educational agenda of finding ways to bridge the K-12 – 16 gap.

Finally, in response to demand in our region, SEHS has added two new M.Ed. degree programs in the past two years as well as completed its own Strategic Plan. One element of SEHS' strategic plan, in close alignment to the university's plan, is to grow enrollment. In response, the SEHS is currently undertaking a strong and aggressive initiative to improve student retention and service through program development designed to these specific needs. Several programs and services are in the development process (Educational Leadership). As the School's commitment to graduate programming increases, and to enrollment growth and student services, so must the resources needed to support such development and successful/sustained implementation.

And the SEHS Social Work Department is working to develop and implement five significant changes in their program offerings (* Change their degree from a B.S. to that of a BSW to more accurately align its degree and students to reflect market changes; * the revitalization of two existing minors – the *Substance Abuse Program* (to be offered exclusively online) and the minor in *Corrections*; * develop a program minor and Certificate offering in *Crisis Intervention and Disaster Response*; develop a second major

in *Community Services with Children, Youth, and Families*; * the development of a program minor in *Urban Revitalization and Poverty Studies*).

The SEHS will be requiring faculty (1) for its growing Special Needs program; a support staff (part-time) for our new Early Childhood Department; and one (1) faculty member for the Education Specialist offering.

Request: \$230,000; (2 faculty posts, 1 staff position)

School of Health Professions and Studies

The School of Health Professions and Studies (SHPS), one of four academic units at the University of Michigan – Flint offers one doctoral degree in PT, a transitional degree in nursing, undergraduate degrees in health care administration, health education, health sciences, medical technology, radiation therapy, and nursing, graduate degrees in anesthesia, health education, and nursing through three departments: Physical Therapy, Nursing, and Health Sciences and Administration. SHPS is dedicated to providing education of the highest standard in the health professions by consistently upgrading its programs of study, by emphasizing teaching, scholarship, practice, and service, and by developing and maintaining collegial relationships with community-based organizations, public and private health agencies, and local, regional, and international educational institutions.

The vision statement of the school articulates that “The School of Health Professions and Studies will:

- Be recognized as a leader in the field of health professions education;
- commit itself to the success of its students and prepare them for life-long learning;
- affirm its commitment to diversity by promoting the cultural competence of faculty, staff, and students; and
- Seek to improve the quality of health services and care for residents of the region.”

In order to achieve the above-mentioned goals and advance the mission of SHPS, the School is requesting budget support for the Urban Health and Wellness Center (UHWC), for new cutting edge doctoral programs in physical therapy and nursing, for transitional programs in both nursing and physical therapy (RN to BSN and tDPT), for efforts to enable and encourage multicultural and international experience, and to continue with our emphasis on promotion and understanding of health care for the underserved.

The UHWC was established to enable faculty and students enrolled in the graduate and undergraduate programs (i.e. nursing, physical therapy, health administration, medical technology) in SHPS to engage in scholarly activity and outreach activities aimed at providing high quality health promotion and disease prevention services to especially the underserved residents of Flint and Genesee County, to gain multicultural awareness and

sensitivity, and to encourage disadvantaged young people to pursue careers in the health care professions. Educate the local school population regarding careers in health care.

Specifically, the UHWC allows for faculty and students to work with community-based organizations and the health care provider community to: a.) address racial/ethnic health disparities; b.) provide comprehensive health promotion and disease prevention services directed at vulnerable (the uninsured and underinsured) populations such as teenagers, elderly, the disabled, and minority groups; and c.) increase cultural sensitivity and awareness among health professionals.

To support the on-going efforts of the UHWC, SHPS needs funding to cover the cost of supplies/materials and the salaries and fringe benefits for a director of operations, an administrative assistant, a medical assistant, and a receptionist. In addition, the record keeping processes of the UHWC are antiquated; records are kept by handwriting the daily patient lists which are subsequently taped to the back of the patients' charts. The process is unreliable, vulnerable to loss and error, and does not facilitate the kind of academic study the UHWC was intended to provide. We are requesting funding for an electronic medical record keeping system. (Staff positions \$180,000; electronic record keeping estimated cost \$50,000 to \$70,000)

Both Nursing and Physical Therapy in order to respond to growing health care needs, to keep pace with changes in the professions, and to be the educational leader that is part of our mission have upgraded their programs and have developed ways for health care practitioners to upgrade and improve their credentials. Physical Therapy has developed the *transitional Doctorate in Physical Therapy* (tDPT) and Nursing has developed the *RN to BSN program*. In addition, Nursing has developed a *Doctorate in Nursing Practice* (DNP). Both new doctoral programs have been examined by and received verbal praise from the Commission on Higher Learning (we expect to have official certification/recognition from the HCL in December). Both of these new programs will put excess strain on an already overloaded faculty. Therefore, we are seeking funding for several additional faculty positions. (3 for nursing, 3 for physical therapy (\$600,000)

The demand for health care professionals continues to grow. SHPS has attempted to address some of these needs with new programs. However, new needs are developing rapidly and a seriously unmet need in this geographical area is for health care educators. That is a growth area that SHPS hopes to explore in this coming year as the new programs (tDPT and DNP) go from drawing board to practice. SHPS will need additional funding for personnel to examine the need for and develop a program to address this need. (~\$150,000)

SHPS has made a commitment to diversity and to developing cultural competence in our students. As part of that promise, faculty and students are engaging in more international travel and international exchanges between faculty and (soon to happen) students. It will be advantageous if we can also increase the number of international speakers and guests we can bring to campus. We are requesting funding to support that travel. (~\$70,000).

The faculty of SHPS continues to be productive in its pursuit of federal and local grant funds. Presently, we are active in 4 grants – two that develop and nurture skills, interest, and retention in health care careers (one specifically in nursing), one that emphasizes cultural sensitivity, and one that focuses on improving health care access and reducing health disparities in the community. The grants are helpful to enable student involvement in research, the sought for outcomes are worthy and should be long-lasting, and the research team development has implications for health care practice later in careers. However, the number of added personnel and the communication and record-keeping required by grants is putting a strain on the physical plant. We request funding for additional space to house the grant operations. (Rental in adjacent building ~ \$50,000)

Request \$1,120,000 (\$250,000 for UHWC; \$750,000 to staff new programs; \$70,000 for travel; \$50,000 for grant support).

School of Management

The School of Management (SOM) is one of four major academic units at UM-Flint. As a business school, it offers academic programs leading to a BBA degree with concentrations in accounting, finance, international business, operations management, organizational behavior, marketing and human resources management as well as minors in the last three areas.

Traditionally the MBA program has offered a generalist degree. However, the SOM is now offering MBA degrees with concentrations in Accounting, Finance, Marketing, Health Care, Management and Lean Manufacturing, with other concentrations in the development stage. The school serves over 800 BBA students, 180 MBA students, and numerous students who elect business courses to complement studies in other areas. Approximately 85 percent of the school's graduates live and work in the State of Michigan. In addition to providing academic programs and for-credit instruction, the SOM serves the region as a resource center for business research, consultation, and related professional services.

The School of Management is committed to providing high quality business degrees, superlative service to our students, increased undergraduate and graduate enrollment, and an enhanced reputation for itself and the university at large, along with serving the regional business community with top quality leaders for tomorrow. The school maintains accreditation from the Association to Advance Collegiate Schools of Business-International. As part of this commitment and to help assure continuing accreditation, SOM has recognized the need for two additional full-time, tenure track faculty in the areas of Accounting and Management starting in fall 2009, at a cost of over \$230,000.

In an effort to better serve the needs of our students and increase enrollment, the SOM has and continues to pursue a number of initiatives which required hiring a Coordinator of Educational Development and Student Services. This individual is aggressively pursuing articulation agreements with community colleges throughout the middle and northern regions of the Lower Peninsula to facilitate transition of students to SOM in order to increase undergraduate enrollment and provide an avenue for a four-year program to these areas. This is being made possible through our BBA Online course offerings, which began this past year. This has necessitated additional undergraduate course sections. Our efforts to serve various

regions, non-traditional students, and provide high quality college education to Michigan are reflected in these efforts.

Additionally, the Coordinator of Educational Development and Student Services is developing our Business Internship Program to help our undergraduate students obtain the experience and skills necessary for successful recruitment upon graduation and to better understand the needs of our business community. Additional funds will be needed to develop and market these programs.

As a result of research conducted by SOM's MBA Office, and in an effort to better serve our graduate students' needs and increase graduate enrollment, the school has reduced its credit hour requirements for a general MBA degree. Additionally, the school has responded to market demands with the introduction of graduate concentrations in Accounting, Finance, Marketing, International Business, Health Care Management and Lean Manufacturing. Health Care Management is being offered in cooperation with the UM-F School of Health Professions and Studies, and Lean Manufacturing through a joint program with Kettering University. The School of Management feels these changes will significantly increase enrollment, thus recouping any lost revenue, expand our future alumni base and enhance the school's influence and reputation. SOM continues to explore the feasibility of altering traditional MBA terms to match those of the NetPlus program, thus eliminating the need for two sections for every course requirement. The highly acclaimed NetPlus MBA helps to provide graduate business education to Michigan residents throughout the state in a convenient format for working professionals that may otherwise not be able to pursue an advanced degree because of work commitments. The program also attracts students from other states and international students.

The SOM is aggressively developing relationships with international universities and is adding numerous international undergraduate and graduate students. These students provide diversity and a global perspective that reflects today's worldwide markets. Additionally, in recent years our students have benefited from our study abroad programs to such countries as Russia, India, and China. The SOM entered into its fifth international joint MBA program this past year with the prestigious National Taipei University. Other international partners are Tamkang University, Alliance Business Academy, East China University, and Shanghai University. We are pursuing additional educational relationships in Pakistan, Dubai, and Taiwan. The previous year saw the first contingent of students from a joint MBA program agreement with Alliance Business Academy (ABA) in Bangalore, India graduate with a third contingent expected in January 2008. For the BBA programs, collaboration agreements are being pursued with universities that consist of approximately 30 credits of BBA courses taken by junior level and guest students. Resources are required to find new international partners and to deepen the relationships with our current partners.

Over the past year, the school has continued its aggressive marketing efforts with a 50% increase in its marketing budget. Efforts have focused primarily on the MBA programs. Between the 2004 and 2005 academic years, the school experienced a 12% increase in graduate enrollment. The 2006 academic year brought an enrollment increase of another 11%, resulting in a two-year increase of 25%. In 2007 substantial budget cuts to our MBA marketing efforts resulted in a leveling out of our enrollment. This reduced our ability to provide the information to Michigan residents regarding opportunities for graduate education, especially among non-traditional and working students. This past year we restored part of our

marketing budget and MBA enrollment increased by 4%. Through the same period, the school's undergraduate program has maintained a constant enrollment of over 800 students. This past year we established an articulation agreement with Oakland Community College and renewed our articulation with Mott Community College. To further promote SOM's BBA programs and to successfully compete in this crowded market, the school will need a significant increase the marketing budget for undergraduate programs.

The SOM has embarked on an entrepreneurship and family business focus that will create significant external and internal benefits. Our external strategy will feature working with successful companies and making them even more successful; our Business Advisory board agreed that this strategy makes sense for having an impact on the Michigan economy. Many of our efforts will be self funded. Our entrepreneurship leadership program will provide education programs and peer mentoring for entrepreneurs throughout southeast Michigan. Seed money for this program will be required, after which it will become self sustaining.

The introduction of our International Business concentration in the BBA this year represents the SOM's focus on excellence in this area and a field that we expect to achieve wide spread recognition. We believe that this focus certainly represents an important area for the 21st Century economy, not only for our students but in terms of the impact we can provide for our regional economy. Our international efforts also include an MBA concentration, study abroad courses, numerous international agreements with foreign universities, a large international population in our school, and substantial scholarly research. To achieve our full potential in this area and to be recognized as a leader in the field, we are requesting \$100,000 in seed money to further develop study abroad opportunities, research, and international relations with foreign universities.

Request: \$515,000 (new faculty \$230,000; BBA Online sections \$20,000; Pacific Rim travel \$30,000; increased marketing \$50,000; entrepreneurship leadership seed money \$85,000; international business excellence seed money \$100,000)

III. Expand Informational and Instructional Technology and Learning

To address the requirements of the Gramm-Leach-Bliley Act (GLBA) the University of Michigan – Flint is implementing an email encryption solution to protect sensitive information as it leaves our campus network and travels over the public internet. This email encryption solution allows university business that utilizes email to take place in a secure manner. An analysis of the current email environment shows the need to expand the email encryption solution to include a second backup server to increase fault tolerance. Currently if the email encryption server were to go down, all email to and from outside entities would halt. This amounts to 60,000 email messages per day that would be unable to reach their destination, slowing and in some cases halting university business. Examples of impacted university business include teacher certification correspondence with the State of Michigan, as well as the campus emergency alert notification system.

Enrollment managers from all sizes and types of institutions are working against critical performance imperatives. Whether the goals are to enroll more students, more precisely

shape the composition of incoming classes or increase retention and graduation rates, the pressure to measurably improve enrollment outcomes is intensifying. Successfully meeting these goals involves a complex web of interactions that begin with navigating prospective students toward the institution, then guiding students toward successful graduation, all the while cultivating loyal bonds that support life-long alumni ties. The University of Michigan – Flint would like to implement an Enrollment Management/Retention software package to assist us with these goals. Such a tool would allow the campus as a whole to efficiently manage all communications and thereby our relationships with our constituents, be they students, alumni, potential donors, prospects, faculty, et cetera. It is a communications lifecycle management system that allows the campus to target and track all communications from the time someone is a prospective student until they are a donor with the University.

In an effort to provide the most secure, reliable and robust network possible a core switch upgrade is necessary. The University of Michigan – Flint’s residential housing project coupled with record student enrollment has placed a significant burden on our already taxed network infrastructure. Key components are well beyond their recommended lifespan and are in need of replacement. New core switches would provide security features unavailable in the current switching environment. Reliability would be increased by providing a single, uniform switch solution, removing multiple vendor interoperability from the equation.

Our student, faculty, and staff reliance on presentation equipment has shown exceptional growth the last 5 years; their ever demanding use of classroom mediation suggests replacement of outdated smartcart technologies is necessary. The Crestron Media Manager system provides the benefits of advanced technologies in the classroom by using ceiling mounted projectors, DVD/VCRs, document cameras, laptop connections, and computers with applications such as PowerPoint and Excel. The system’s ease of use is unparalleled with the ability to control the AV equipment and screens from an intuitive touch panel encompassed into a stationary cart. Faculty and students utilize the system to access the internet, email, make electronic presentations, project transparencies, documents, objects, and x-rays, play traditional VHS and DVD movies, and to connect their personal computers to the projector and sound system. Uniformity and control of the equipment across campus is advantageous as it reduces training time needed to learn how to use the equipment by faculty and students and reduces maintenance costs. A significant portion of the legacy equipment currently in place is aging rapidly and lacks newer features for usability, control and manageability.

Use of server virtualization continues to increase throughout the IT world and is no different at the University of Michigan - Flint. The benefits of virtualization include cost savings on hardware, power consumption, maintenance, as well allowing for high availability systems that can be moved from failing hardware at a moment’s notice. However one drawback of server virtualization is the potential threat of vulnerability in a Virtual host or its hypervisor. If the hypervisor or host system is compromised then all virtual servers typically called guests that run under the host system can potentially be affected as well thus exposing our most sensitive data assets. Legacy security systems

are not built to monitor or protect today virtual environments so new security tools must be put in place to provide adequate protection to our virtual computing infrastructure.

Total Request \$1,048,500 (Email encryption server/license \$18,000, Enrollment Management/Retention Tool \$600,000, Core Switch Upgrade \$138,500, Crestron Media Manager Technology \$272,500 and Tripwire \$19,500)

IV. Enhance Community Engagement and Outreach

The University of Michigan-Flint is an engaged partner in improving the educational, economic, cultural, and social conditions of the community it serves. Outreach and engagement with the community is a collective and institutional responsibility that we accept with dedication and enthusiasm.

A nationally recognized leader in university-community partnerships, the University has established University Outreach, a unit that consists of the Center for Applied Environmental Research, the Center for Civic Engagement, LAUNCH (programs focused on student entrepreneurship and local and regional economic development), and the American Democracy Project. University Outreach supports and coordinates engagement efforts of faculty, students, staff, and alumni. These efforts have resulted in significant long-term partnerships that are effective and mutually beneficial. The University of Michigan-Flint is committed to building and advancing campus and community partnerships. This is demonstrated by the projects and programs initiated, funded, promoted and supported by our University Outreach unit which is celebrating its 15th Anniversary in 2009.

The University of Michigan-Flint meets the hallmark of an engaged institution through community-based research and teaching: student involvement through community-base learning and service; interdisciplinary and collaborative work; and community partnerships for defining, participating in, and evaluating community-based research and outreach.

University Outreach facilitates the university's response to community needs, supporting and enabling faculty and student initiatives that lead to civic engagement, the development of informed and active citizenship, and enhanced learning for both the community and university.

One example of University Outreach addressing the needs of the community by facilitating partnerships between university units and community organizations, is the lead position that the University Outreach staff take in community initiatives such as Community Challenge, a community initiative designed to move citizens to action in the areas of economic development and education, and the Flint River Corridor Alliance, which is focused on economic development, education, and public health initiatives surrounding the Flint River corridor. In 2008, the Community Challenge Partnership will promote a community pledge for the health and development of Genesee County's youth

ages 10-15 years old. This pledge will result in significant community resources being put forth to benefit our young people and their individual and collective successes. Through the facilitation of these important initiatives, University Outreach staff link university expertise and knowledge with community problems and issues and ensure that the university plays a solution-based role that leads to more engaged faculty and students.

University Outreach provides a recognized point of access for the community. With the mission of connecting university and community resources for the health and vitality of our region, Outreach provides several coordination services both internal and external to the campus. By hosting an annual Partnerships Showcase, Outreach is able to highlight the hundreds of projects and programs that are a result of campus-wide partnerships and relationships. Furthermore, Outreach hosts both a faculty (Community Exchange) and a student (Plug and Play) community orientation program. These programs provide faculty and students with an opportunity to learn about the community overall and to develop relationships that will serve them during their time spent at UM-Flint and as an active citizen in any community in which they may find themselves in the future.

The University Outreach Centers

The success of programs currently being offered has resulted in increasing demands and expectations on the part of the community for increased university engagement. Given funding constraints, it is not possible to grow current programs or engage in new programs without additional funding support.

Center for Applied Environmental Research

Working through CAER, faculty, staff, and students have participated in the GLS (Genesee, Lapeer, and Shiawassee Counties) Greenlinks project which is committed to developing green infrastructure across three counties. CAER also facilitates regional planning efforts through projects like the Southern Lakes Planning Initiative which aims to facilitate local municipalities working together for a better regional community. The center is also engaged in fostering environmental community education and stewardship through programs like the Green Arts Project. This special project link teaching about the environment through engagement in the arts and serves hundreds of community members, school children, and college students each year.

The Center for Civic Engagement

This Outreach center connects the University of Michigan-Flint and the greater community to quality opportunities and resources that enhance academic development and encourage active citizenship. During the past year, the Center for Civic Engagement (CCE) has engaged thousands of community K-12 school students in programs developing skills in literacy, youth leadership, civic engagement and technology.

Included in CCE programming is the Annual Super Science Friday Program which coordinates the science, math, and health programs across campus to provide over 500 middle school students with a quality science career exploration event each year. As a result of this program, a monthly science club will begin meeting on campus in 2009. The same type of programming is offered in the areas of peace education and urban gardening.

LAUNCH

LAUNCH is a collection of programs that exist to develop local talent. This is achieved through student business hatchery, youth entrepreneurship programming, and support to small business owners and networks. The focus of LAUNCH's work is to create a culture of entrepreneurship both on campus and off campus.

Working with youth to impress at a younger age the possibility of being an entrepreneur is what LAUNCH's programs like ID Flint aim to offer. In this program students are encouraged to consider the Genesee County Region and the future of Michigan and to propose business and solutions to our current economic crisis.

LAUNCH approaches existing small businesses with resources both through mentoring/coaching programs and by securing micro-lending programs and regional angel investors' groups. Support to existing businesses has proven to help small business grow and remain competitive.

LAUNCH's philosophy is that new business and opportunities for commercialization and technology transfer are brought forward from multiple disciplines. By working with the University of Michigan in Ann Arbor's Business Engagement Center, Ann Arbor SPARK, UM-Flint's School of Management, WIRED efforts, the Genesee Regional Chamber of Commerce, and several statewide networks, LAUNCH will continue to coordinate and promote such efforts among college students and local entrepreneurs.

American Democracy Project (ADP)

The ADP provides opportunities for students to join with community members to address areas of community concern. It provides support to faculty who wish to incorporate civic engagement components in their classes. Furthermore, it provides civic engagement skill building for students and community members through training programs and conferences. In the coming year it is hoped that there will be funding for the continuation of a ADP Faculty Fellow position who has the charge of advancing civic engagement initiatives on our campus and the development of an ADP Student Scholar program to encourage students to take a leadership position in civic engagement activities on and off campus.

University Outreach is nearly 80% funded by external funds (grants, gifts, and sponsorships). In order to be sustainable, it is critical that a faculty member be released to work in Outreach and that the existing directors and managers have a small base salary in which to leverage additional funding for outreach and engagement programming across the campus.

Request: \$290,000 (\$90,000 for a faculty member to be released to the unit (salary plus fringes) \$200,000 for each center or program to receive \$50,000 in managerial staffing support that can be leveraged to secure additional external funding for outreach and engagement efforts across campus.

Total All Requests \$ 4,043,500

UNIVERSITY PERFORMANCE MEASURES

Institution: University of Michigan-Flint

Outcome Goals	2006-2007	2007-2008	Estimated 2008-2009	Goal 2009-2010
1. Number of students graduating from the university with a degree in mathematics, sciences, health care, or engineering (include degrees for the Classification of Instructional Programs (CIP) codes 01, 03, 04, 10, 11, 14, 15, 26, 27, 29, 40, 41, 46, 47, 48, 49 and 51).	323	340	325	325
2. Total amount of research expenditures by the university.	NA	NA	NA	NA
3. Number of start-up companies formed based on university generated inventions.	NA	NA	NA	NA
4. Number of patents granted to the university.	NA	NA	NA	NA
5. Number of graduating students that received a Pell grant during their enrollment at the university.	----	448	450	450
6. Attach a summary of efforts by the university within the past two years to commercialize technology developed through university research. Include the number of jobs created or retained as a result of university research and technology transfer.	NA	NA	NA	NA

Continued on following page

UNIVERSITY PERFORMANCE MEASURES

Institution: University of Michigan-Flint

Outcome Goals	2000-2001 Cohort	2001-2002 Cohort	2002-2003 Cohort	2003-2004 Cohort
<p>Maintain or improve baccalaureate graduation rates:</p> <p style="margin-left: 20px;">a) Four year graduation rate – actual</p> <p style="margin-left: 20px;">b) Five year graduation rate – actual/estimated</p> <p style="margin-left: 20px;">c) Six year graduation rate – actual/estimated</p> <p>“Graduation rate” means the percentage of students who have completed the requirements for a baccalaureate degree from the institution at either 4, 5, or 6 years following initial enrollment using the IPEDS Graduation Rate Survey (GRS) methodology. The GRS is based on a fall cohort of full-time, first-time degree/certificate seeking undergraduates as established for the IPEDS Fall Enrollment Survey. Report graduation rates to the nearest tenth of a percent. Report actual data where available and estimates when actual data is not available with a (e) noted after the reported estimated data.</p>	<p>11.1</p> <p>26.2</p> <p>36.3</p>	<p>10.0</p> <p>25.3</p> <p>34.8</p>	<p>11.1</p> <p>27.6</p> <p>36.2</p>	<p>13.5</p> <p>34.1</p> <p>36.0 (e)</p>
<p>Date Completed <u>9/29/08</u></p> <p>Contact Person <u>Fawn Skarsten</u></p>	<p>Phone Number <u>(810) 762-3327</u></p> <p>E-Mail Address <u>skarsten@umflint.edu</u></p>			