

THE UNIVERSITY OF MICHIGAN-FLINT
Regents Communication

Approved by the Regents
December 13, 2007

SUBJECT: 2008-2009 State Appropriation Request

ACTION REQUESTED: Approval of 2008-2009 State Appropriation Request

BACKGROUND:

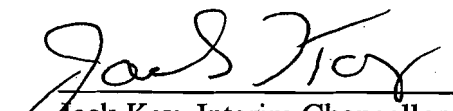
The attached proposed 2008-2009 State Appropriation Request identifies improved State financial support for the University of Michigan-Flint as our highest priority in order to keep tuition affordable for our citizens.

We have highlighted academic initiatives to include general education reform, Genesee Early College, science/technology/engineering/mathematics initiatives and new undergraduate 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 2008-2009 State Appropriation Request.

Recommended by:


Jack Kay, Interim Chancellor
University of Michigan-Flint

December, 2007

2008/2009 STATE APPROPRIATION REQUEST

University of Michigan-Flint

Request Summary

The University of Michigan-Flint's fifty-one 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 2008/2009 State Appropriation Request. During the next several years the University of Michigan-Flint will build its first student housing facility, will expand its programs supporting Science/Technology/Mathematics/Engineering careers, including math/science education, and will increase its 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 the equivalent of more than 60 full-time positions. 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 2007 marked 51 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 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 clientele 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
- Adding 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
- Answering the challenge of increased competition from other public, private, and corporate educational institutions
- 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 establishing a new academic plan for the university.

The Board of Regents recently approved a student housing project for the Flint campus which is now under construction for a fall 2008 opening. "I am so very excited about the opportunity the new residence hall provides for the University of Michigan-Flint. It will enable 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 2007 enrollment increased 5.5% to 6,900 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 unprecedented uncertainties regarding the level of state financial support as state government worked to balance the budget. In particular, the delayed August 2007 payment caused us to implement emergency control procedures to restrain all but absolutely essential spending. We put primary emphasis on avoiding spending reductions that would have an immediate adverse effect on our students. We based our tuition increase decision on representations from Lansing that the August 2007 payment would be restored and that our appropriation for the next fiscal year would not be further reduced. State appropriations now represent about 30% of UM-Flint's General Fund budget compared with 45%-50% a few years ago. Nonetheless, it 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 increase undergraduate tuition and fees.

~~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
- Reduced library hours
- Elimination of administrative support for groups of departments
- Less frequent custodial services
- Reduced student 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 began last year in an effort to reduce healthcare costs.

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

Our fall 2007 enrollment increased 5.5% in headcount and 4.6% in credit hours. Graduate school enrollment was up 14.2% due to both an expanded number of graduate programs and increased enrollment in existing programs. We believe the addition of student housing on campus is necessary to grow undergraduate enrollment further and fully utilize current capacity. The first student housing facility is under construction and scheduled to open in August 2008.

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 \$30 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 over the past five 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 year 2004-2005, the university developed four new graduate programs and sought approval from the Presidents Council to offer these programs in fall 2005. 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 and an additional 14% in fall 2007.

In fall 2007, we launched the Genesee Early College on our campus to prepare students for academic and professional careers in the health sciences. 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 400 students by fall 2009.

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.

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 two 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.

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 families to take care of; and students who work long hours *and* have families to take care of. 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. Why reward speed and penalize persistence?

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. How could the state make educational policy on the basis of a statistical system so flawed? Why should we 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.

2008/2009 State Appropriation Requests

While we anticipate the state fiscal year 2009 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:

1. **General Education Reform.** The faculty of the University of Michigan-Flint have 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.

Request: \$130,000

2. **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 being proposed. The university is proud to be the lead higher education partner with the Genesee Intermediate School District in planning an early/middle health professions college, supported by a planning grant from the Michigan Department of Education. This venture may bring to campus up to 400 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.

Request: \$300,000

3. 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, the Provost was able to reallocate \$200,000 to new program development, establishing a university-wide competition for units to propose new or enhanced undergraduate programs. Substantial interest was generated among the academic departments, with a dozen strong proposals submitted. Only one program could be funded. The program selected for expansion was the university's Honors Scholar program. The Honors Scholars program attracts academically talented students to the university and offers them substantial interaction with faculty, research programs, and study abroad opportunities. Funding is needed to add the next two of the top-rated programs. Special attention would be given to STEM related proposals and to critical language programs.

Request: \$400,000

College of Arts and Sciences

The College of Arts and Sciences (CAS) wishes to strengthen core academic programs which we believe will experience strong enrollment growth or which have experienced such growth. We also wish to selectively develop new programs where we see opportunities for enrollment growth and benefit to our community. Most CAS graduates remain in the area. Serving our students today means serving our region tomorrow. Significant opportunities rest in the development of new graduate programs, which overall is the area where the university has already experienced the strongest growth in recent years, and the enhancement or addition of select undergraduate programs. 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, particularly since the College entered into partnership this year with the College of Engineering in Ann Arbor with an innovative 2+2 and 3+2 articulation agreement. 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.

The College added (Fall 2007) a master's program in English (M.A.); a B.S./M./S. in biochemistry is going through the approval process, while a doctorate in clinical psychology (PsyD) is in development. Where possible these programs will have online components. The College is also discussing putting its Bachelor of Applied Science degree completely online, and is actively working to strengthen our existing Teacher Certification Programs in science, the social sciences, the fine arts and the humanities. Finally, we are at the beginning stages of offering journalism at UM-Flint. We will need faculty to teach and staff recruit and administer these degrees, although significant

portions can be offered by current faculty. Where possible, technological innovation will assist with the delivery of instruction.

The Master of Public Administration program has experienced explosive growth in the past two years. 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.

Communications remains another strong major within the college, but is chronically understaffed. 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 Communication program is proving to be a key player in this realignment. As noted we are in the early stages of development of a journalism concentration, and will be the only University of Michigan campus to provide such a program. Studio Art, and in particular, Graphic Design, is located on the same floor in the White Building and the programs have combined to become the Department of Communication and Visual Arts. Growing numbers of students are interested in aspects of the art program and the communications program. These students will be best served by our Bachelor of Arts degree in Visual Communication, combining the media track of communications with courses in art, art history and graphic design.

Request: \$1,140,000 (Several faculty posts; staff support; 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 approximately 1,200 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, ECDC is an exemplary childcare setting used by increasing numbers of UM-Flint students for observation and internship opportunities.

More classrooms are needed to respond to the community's need, and it is celebrating its fifth anniversary this year.

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 is quickly responding to the community/national needs of Special Needs and Technology programs. 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 fall 2007. Also of note is that the SEHS graduate enrollment is experiencing continual sharp enrollment increases (fall 2006 enrollment is up over 40% over this time last year).

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 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. Three 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 embarked on 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 initiative and commitment to improve student retention and service through program development designed to these specific needs. Two programs are in the development process (Educational Leadership; Entry-level courses). 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. The SEHS will be requiring faculty (1) for its growing Special Needs program; and a support staff (part-time) for our new Early Childhood Department.

Request: \$480,000; (5 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 four graduate and five undergraduate degrees 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 integrating teaching, scholarship practice, and services and by developing and maintaining collaborative relationships with community-based

organizations, public and private health agencies, and other local and regional educational institutions. In September 2006, SHPS faculty and staff affirmed the need for the School to continue to pursue the following goals:

- Develop and implement strategies to enhance the reputation, growth, development, and appropriate placement of the academic programs within the School
- Encourage, support and reward efforts to increase interdisciplinary collaboration aimed at enriching students' learning experiences and fostering scholarly activities
- Work with internal and external constituents to establish appropriate campus-community partnerships that further the School's vision, mission, and core values
- Work with internal and external constituents to create an environment that fosters appreciation and respect for diversity and promote cultural competence among faculty, staff, and students
- Encourage, support, and reward departmental efforts toward faculty development and professional excellence

In order to achieve the above-mentioned goals and advance the mission of the SHPS, the School is requesting budget support for the Urban Health and Wellness Center (UHWC), the Cumulative Trauma Disorders Laboratory (CTD Lab), and the Health Science degree program.

Urban Health and Wellness Center (UHWC): The UHWC was established to enable faculty and students enrolled in the graduate and undergraduate programs (i.e., nursing, physical therapy, health education, health administration, medical technology, and radiation therapy) in SHPS to engage in scholarly and outreach activities aimed at providing high quality health promotion and disease prevention services to residents of Flint and Genesee County. Specifically, the UHWC will provide opportunity for faculty and students to work with community-based organizations and the health care provider community to:

- Address racial/ethnic health disparities with specific focus on Cancer, Diabetes, HIV/AIDS, and Hypertension
- Provide comprehensive health promotion and disease prevention services directed at vulnerable populations such as teenagers, elderly, the disabled and racial/ethnic minority groups
- Provide physical therapy, behavioral and mental health, and pre-natal care services to the uninsured and underinsured
- Design appropriate physical activity programs for the disabled community.
- 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 four positions: Director of UHWC, an administrative assistant, a program coordinator, and one receptionist.

Cumulative Trauma Disorders Laboratory (CTD Lab): Since 1990, the CTD Lab, operated by the Physical Therapy (PT) Department has worked to address the problem of escalating levels of cumulative trauma disorders in the workplace. The CTD Lab has provided education and research opportunities for students in the PT program and has provided services to over 20 area companies and businesses including McLaren Health Systems in Genesee County, Cambridge Manufacturing in Lapeer County, and Rehab Focus in Shiawassee County. Efforts in this lab have already resulted in over 50 research presentations at the state, national, and international levels. Funding to support this important laboratory will enable students and faculty to expand critical research on how to reduce costs due to employee injury and lost time while providing valuable services to local and regional companies and businesses. This lab serves as an extension of the campus-community partnership efforts of the UHWC. One full-time faculty position is requested to staff the CTD lab.

Health Sciences: To meet enrollment goals and respond to health care labor market demands for qualified health professionals, the School of Health Professions and Studies has revised the curriculum of the undergraduate program in Health Sciences. The program is designed to attract students interested in pursuing careers in physical therapy, pharmacy, dentistry, medicine, veterinary, environmental health, and public health. To support the development and growth of this program, SHPS needs funding to support one faculty position and one staff person to coordinate school-wide recruitment efforts.

Nursing: In light of the steady enrollment increases in nursing and potential growth in the future, the Nursing Department would like to update the Clinical Skills Lab by purchasing two state-of-the-art clinical simulation models for instructional purposes: 1). Sim-Man (estimated cost: \$30,000) for use with Fundamentals and Medical-Surgical Nursing; and 2). Sim-Baby (estimated cost: \$30,000) for use with Maternal Child and Pediatric Nursing. To assure that faculty know how to use the equipment and how to integrate the technology into their instruction, there will need to be a series of faculty development programs (estimated cost \$7,500).

Request \$523,500 (\$245,000 for UHWC; \$85,000 for CTD Lab; \$126,000 for Health Sciences; and \$67,500 for Nursing Skills Laboratory equipment update & faculty development associated with the new equipment)

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, operations management, marketing, organizational behavior 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, 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 2008, 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, 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. Other concentrations under consideration at this time are International Business, Marketing, and Organizational Leadership. 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 fall with the prestigious National Taipei University. Other international partners are Tamkang University, Alliance Business Academy, East China University, and Shanghai University. 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. Through the same period, the school's undergraduate program has maintained a constant enrollment of over 800 students. To further promote SOM's BBA programs and to successfully compete in this crowded market, the school will need a significant increase in undergraduate marketing.

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.

A new academic program that is being planned is Automobile Dealership Management. This program would add a concentration for auto dealerships to our existing undergraduate business program. There are 22,000 new vehicle dealerships and we are

uniquely situated to deliver such a program. Industry focus groups have been very encouraging. Start-up funding would be required.

Request: \$490,000 (new faculty \$230,000; BBA Online sections \$20,000; Pacific Rim travel \$30,000; increased marketing \$50,000; entrepreneurship leadership seed money \$85,000; automobile dealership management seed money \$75,000)

III. Expand Informational and Instructional Technology and Learning

Data security has been in the news often the last couple of years and in order to ensure that the University of Michigan Flint campus properly mitigates these risks we need to increase staffing levels in Information Technology Services (ITS). Given the changing regulatory landscape, the increased need to properly secure user data and systems and the increased number of systems ITS supports we can no longer have security functions be a secondary or tertiary role of existing systems administrators. In keeping with the requirements from the Regents and President of the university and in accordance with the Unit Security Plan a staffing increase of two full-time security specialists is necessary. ITS Security staff would perform the following functions: regular risk assessments of the University of Michigan – Flint’s computing environment; regular testing for penetration and vulnerability scanning to discover vulnerabilities/threats to the campus network and critical systems; intrusion detection monitoring aided by the use of an IDS (intrusion detection system) and a network SIM (security information management) tool; remediation of discovered threats to protect the campus network; intrusion forensics to identify how the system was compromised, who compromised the system, what information was put at risk, what level of impact the intrusion will have on the campus and how to stop future intrusions; and asset tracking and classification, where must know what sensitive student and employee information is on the network as well as where that information is in order to provide effective security.

The University of Michigan – Flint was an early adopter of wireless technologies across campus. Our wireless implementation began in 1998 and was one of only a handful of higher education institutions across the state to reach 100% coverage in early 2002. Since then, student, faculty, and staff demands for a non-tethered approach to computing has been overwhelming. In 2002 we had fewer than 200 devices utilizing wireless technology, today that number has increased to well over 3700. To support these devices adequately it has become imperative that we upgrade to a more robust wireless solution which requires a wholesale exchange of infrastructure. Density of access points and faster, more sophisticated controllers are the mainstay of our new wireless technology. Speeds will be almost tripled and signal strength will be greatly improved.

The University of Michigan-Flint strives to provide faculty, staff and students access to technology which enhances their ability to teach, work, and learn. One such tool is our online teaching program (Blackboard). From its modest beginnings in 2001 of 1 server and 150 simultaneous users Blackboard has blossomed into a system of 10 servers and

4500 simultaneous users. Since students and faculty have the flexibility to access their “classroom” around the clock, the virtual classroom requires 24/7 support. Staffing resources are necessary to provide ever increasing server support and the near 100% uptime a virtual university requires. Students and faculty rely on the ability to access notes, discussion groups, homework, and tests around the clock.

Smart carts contain advanced technology tools including a data projector, document camera, VCR, computer with Internet access and wireless connectivity to LAN, DVD-ROM, and laptop connections encompassed into one stationary cart. Faculty and students utilize the carts to access the Internet, email, make electronic presentations using PowerPoint, 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 of equipment across campus is advantageous as it reduces training time needed to learn how to use the equipment by faculty and students. A significant portion of the equipment currently in place is no longer available, is aging rapidly and lacks newer features for usability and manageability. In order to maintain that uniformity there is a need to replace the projectors as well as the document cameras in the existing smart carts.

Request \$ 673,080 (Security Staffing \$177,280, Wireless \$125,000, Blackboard Support Staff \$76,800 and SmartCart Technology \$294,000)

IV. Enhance Community Outreach Efforts

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

A nationally recognized leader in university-community partnerships, University Outreach consists of the Center for Applied Environmental Research, the Center for Civic Engagement, and the Center for Entrepreneurship, the American Democracy Project, and the Amaizing U and Amaizing Youth Non-Credit Community Enrichment Program. University Outreach units, working with faculty, students, staff, and alumni, is able to fully partner with the community in reaching mutually beneficial outcomes.

The University of Michigan-Flint meets the hallmark of an engaged institution through community-based research and teaching; student involvement through community-based 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 project 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. 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.

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. Furthermore, CCE is responsible for the development and management of multiple service scholar programs that engage students in the community in ways that are meaningful and that allow the students to stay enrolled with tuition support stipends. Lastly, CCE fosters campus-wide service by administering the Commitment to Service Program which tracks the service hours of hundreds of students so that they can be recognized at graduation with special distinction.

The Center for Entrepreneurship: The Center for Entrepreneurship (CE) is committed to developing local talent. This is achieved through student-run business clubs, youth entrepreneurship programming, and specialty business development, e.g., artists who operate small businesses. Basic business start-up information to advanced marketing and

fiscal management workshops are held regularly. These workshops are offered for free or for a minimal registration fee.

Additionally the Center supports faculty-student engagement with businesses by arranging for marketing students to work on developing marketing plans for local businesses and non-profit agencies. These plans are developed on a pro-bono basis by the students, with oversight provided by faculty. The marketing plans are presented to the business and organization management for critique and acceptance.

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.

Amaizing U and Youth Programs: The Amaizing U and Amaizing Youth Programs offer hundreds of non-credit enrichment courses every year. This program provides an alternative entry point to the university for individuals who may not be interested or in a position to become enrolled students but wish to have a relationship with the university. This program is highly successful. It draws its operational budget from registration fees and sponsorships from area businesses. In the year ahead, the program staff will focus on developing a comprehensive summer camps program for the entire campus that will encourage parent participation, increase enrollment, and highlight the university as academic leader. Additionally, AU/YA staff is developing an enrichment program specifically for retirees and senior citizens that renew their connection to the campus and provide a much needed intellectual outlet for a growing population in our community. Furthermore, the program is committed to engaging faculty, staff, students, and alumni as instructors in effort to raise the profile of the university establish university resources (faculty) and community experts.

Total Request: \$270,000 to provide each of the three outreach centers with a faculty advisor/liaison (\$60,000 for each advisor/liaison) and to support the existing program managers (at \$30,000 each) with non-grant salary support (most salaries in Outreach are covered by external grant resources).

Total All Requests \$ 4,406,580

UNIVERSITY PERFORMANCE MEASURES

Institution: University of Michigan-Flint

Outcome Goals	2005-2006	2006-2007	Estimated 2007-2008	Goal 2008-2009
1. Number of students graduating from the university with a degree in mathematics, sciences, health care, or engineering.	286	310	310	315
2. Total amount of research expenditures by the university.	N/A	N/A	N/A	N/A
3. Number of start-up companies formed based on university generated inventions.	N/A	N/A	N/A	N/A
4. Number of patents granted to the university.	N/A	N/A	N/A	N/A
5. 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.	N/A	N/A	N/A	N/A

Continued on following page

UNIVERSITY PERFORMANCE MEASURES

Institution: University of Michigan-Flint

Outcome Goals	1999-2000 Cohort	2000-2001 Cohort	2001-2002 Cohort	2002-2003 Cohort
Maintain or improve baccalaureate graduation rates:				
a) Four year graduation rate – actual	10.0	11.1	10.0	11.1
b) Five year graduation rate – actual/estimated	26.8	26.2	25.3	27.6
c) Six year graduation rate – actual/estimated	37.0	36.3	34.8	36.0
<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>				
Date Completed <u>11/15/07</u>		Phone Number <u>(810) 762-3327</u>		
Contact Person <u>Fawn Skarsten</u>		E-Mail Address <u>skarsten@umflint.edu</u>		