

THE UNIVERSITY OF MICHIGAN-FLINT
Regents Communication

EXH	MOTION	Maynard
	REG	White
	ACT	APPROVED BY THE REGENTS
		NOV 17 2005

SUBJECT: 2006-2007 State Appropriation Request

ACTION REQUESTED: Approval of 2006-2007 State Appropriation Request


BACKGROUND:

The attached proposed 2006-2007 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 identified the impact of budget reductions for the last few fiscal years and have commented on the impact of these reductions on the educational programs and services to students on our campus.

We recommend that the Regents approve the proposed 2006-2007 State Appropriation Request.

Recommended by:


Juan Mestas, Chancellor
University of Michigan-Flint

November, 2005

2006/2007 STATE APPROPRIATION REQUEST

University of Michigan-Flint

Request Summary

The University of Michigan-Flint achieved significant operational efficiencies and cost savings resulting in significant reductions in its annual operating budget during the last several 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 approximately 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 students while keeping tuition affordable.

Background

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 26,000 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 15,000 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 through 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
- Increasing enrollment of minorities 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
- Adding student housing near our campus to expand undergraduate enrollment while enhancing our commuter student experience
- Understanding how our enrollment is impacted by the state of the 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 the last year the University of Michigan-Flint has engaged in an extensive strategic planning process to enhance the University's ability to respond to these challenges and opportunities. The planning process has 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; and build on our tradition of engaged citizenship. At this time, we have completed a draft of our updated strategic plan and will be finalizing this plan during the coming academic year.

Impact of Cost Containment Measures

In response to declining revenues over the last several years, the State of Michigan implemented significant budget reductions which included significant reductions in appropriations for higher education. The recently adopted State Budget for the current fiscal year also reduces funding for the University of Michigan-Flint from the prior year. The cumulative reduction for the University of Michigan-Flint was 13.7% of the State appropriation, or \$3.3 million. State funding now represents about 34% of UM-Flint's General Fund budget compared with 45%-50% a few years ago. The reduced level of

State funding support for UM-Flint was a major factor in the Board of Regents' decision to increase undergraduate tuition and fees 11.9% for the current academic year.

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 for Fiscal Year 2004. In addition, the university also had 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 saved \$1.9 million. These cost reductions are having a significant impact on our campus which includes:

- Elimination of 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
- Reduction in campus maintenance services
- 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
- Deferral of all but critical maintenance.

In addition to personnel reductions and elimination of the salary program in fall 2003, we made significant reductions in supplies and other operating expenses which total approximately \$1 million. We were also able to achieve savings in utilities and other expenses to achieve the needed reductions.

For FY 2005, all budget reductions remained in place with the sole exception of a modest salary adjustment for our faculty and staff due to stronger enrollment in fall 2004.

As a result of continued strong recruiting efforts, our fall 2005 enrollment increased 4% in headcount and 3% in credit hours. Graduate school enrollment growth was very strong due to both an expanded number of graduate programs and increased enrollment in existing programs. Undergraduate enrollment also increased modestly. We believe the addition of student housing near campus is necessary to grow undergraduate enrollment and utilize current capacity. We are currently targeting fall 2007 for introduction of student housing.

We understand that the State's fiscal situation has stabilized and hope that a portion of the reduction in appropriation for the University of Michigan- Flint will be restored in the

FY 2007 budget. We have reached the point where we are not able to sustain operations in the current mode without an increase in revenue. 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 hurt 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.

As stated in last year's report, the Provost had contracted with Stamats Consulting to assess the local market demand for various academic programs, conduct a review of the overall strength and challenges of existing programs, and programmatic and scheduling preferences of our students.

Among the significant findings by Stamats Consulting 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 an unprecedented enrollment growth of over 30% in the UM-Flint graduate programs during fall 2005.

Another important finding by Stamats was the need for streamlining some of the undergraduate programs. This finding resulted in the consolidation of several undergraduate programs.

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 system which provides financial incentives to increase enrollment and decentralizes responsibility for financial management decisions to major campus units.

We are heavily 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. In a preliminary measure, the University required most employees and retirees to pay a share of the cost of health insurance premiums, beginning January 1, 2004. 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: they may be seeking a residential experience, and we are a commuter campus; or 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.

2006/2007 State Appropriation Requests

While we anticipate the state fiscal year 2007 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 the last few 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 students while keeping tuition affordable.

II. Expand Informational and Instructional Technology and Learning

There has been a continuing rise in telecommunications costs for the University of Michigan – Flint coupled with a loss of phone features. One of the ways this can be addressed is for the University of Michigan – Flint campus to provide its own telecommunications service by implementing a Voice Over Internet Protocol (VOIP) phone system. This system would work over the existing data network using VOIP phone sets instead of traditional phone sets. There would be a cost savings to the Flint campus because we would no longer require individual phone circuits to each phone set. Instead, we would leverage our existing data network. Such a system would also allow for many more features such as voicemail, call forwarding, call waiting, conference calling, caller ID and voicemail access over the Internet for everyone for less money than this campus pays now to only offer those services to a select group of the faculty and staff. In addition, service would be much more efficient because the Flint campus would provide its own support instead of having to rely on an outside vendor.

The University of Michigan - Flint strives to provide faculty, staff and students access to information technology which enhances their teaching, working, and learning environments. A striking reality for those who rely on technology to compete in today's market is that technology is constantly changing. Additional monetary resources are needed at the University of Michigan - Flint to keep up with the ever-changing world of technology and to provide an equal level of service among various groups and locations on campus. Currently, major wiring infrastructure upgrades are needed in order to provide faster connections (100 Mb and above) from the file servers located on the local area network to the individual desktop machines in all faculty and staff offices. Upgrades would include CAT5e wiring in the Recreation Center, University Center, Murchie Science, Theatre and Pavilion buildings on campus. With the upgrades, network intensive technological applications like video conferencing, database queries, and Internet 2 based initiatives could be offered and better supported. Faculty and staff productivity would be increased when they utilize networked applications ranging from Microsoft Office products to our Banner student administrative system due to faster system response times, thus increasing efficiency and effectiveness.

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 \$ 1,237,500 (VOIP \$500,000, smart cart technology \$337,500 and wiring upgrade \$400,000)

III. 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. What follows is a listing of these requests.

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. 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 our greatest opportunities rest in the development of new graduate programs, which overall is the area where the University has experienced the strongest growth in recent years. 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. Employing computer science and additional engineering resources, we can bring enrollment in the engineering science program closer to the level of the computer science program.

In the next two years the College anticipates adding a masters program in English (M.A.) and a doctorate in clinical psychology (PsyD). We anticipate delivering a significant portion of the English masters program online. While we will need to add faculty to offer this degree, a significant portion of it can be offered by current faculty with adequate training in the delivery of online courses.

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 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 Communications program is proving to be a key player in this realignment. 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 the creation of a Bachelor of Arts degree in Visual Communication, combining the media track of communications with courses in art, art history and graphic design. To facilitate these 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 to house the departments of Education and Social Work. 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 Degrees are also offered through the Education Department with specializations 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.

In addition, 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. Additional classrooms are needed to respond to the community's need.

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.

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. Most recently, the SEHS officially 'adopted' the Westwood Heights School District in order to provide a role model for positive school support and reform.

Finally, in response to demand in our region, SEHS has added two new M.Ed. degree programs in the past two years. Two additional programs are currently in process. As

the School's commitment to graduate programming increases, so must the resources needed to support graduate work: establishment of an Educational Resource Laboratory; increasing library holdings in education and social work; adding staff to assist students with these new assets; and faculty to provide instruction and leadership.

Request: \$460,000 (3 faculty posts, 3 staff positions and program resources)

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 October 2003, SHPS adopted a three-year strategic plan and highlighted the need for the School to:

- 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. To provide a strategic direction for the UHWC, SHPS successfully obtained support from the Community Foundation of Greater Flint to

conduct an extensive needs assessment of Flint and Genesee County. This needs assessment was conducted in May/June 2002 which included focus groups and community dialogues engaging more than 100 consumers, providers, insurers, and health care executives. The results obtained from this activity identified community needs appropriate for collaborative activities between the UHWC and 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

These identified needs have served as the focus for several grant applications to several government agencies. In October 2003, we secured a three-year grant from the National Institutes of Health (NIH) to develop the infrastructure for faculty to conduct research aimed at reducing racial and ethnic disparities in Diabetes and HIV/AIDS. A major component of this grant also addresses issues of cultural awareness and sensitivity of health professionals. In addition to the NIH initiative, our faculty members are working with students to conduct research in the areas of Cancer Wellness and Multiple Sclerosis. 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.

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.

Request \$392,000 (\$215,000 for UHWC; \$65,000 for CTD Lab; and \$112,000 for Health Sciences)

School of Management

One of four major academic units of UM-Flint, the School of Management (SOM) offers academic programs leading to the BBA and MBA degrees. SOM offers concentrations in accounting, finance, operations management, marketing, organizational behavior and human resources management as well as minors in the last three areas. The MBA is a generalist degree. The school serves over 800 BBA students, 170 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. Over the past year, the school demonstrated its commitment to quality education by achieving re-accreditation from the American Assembly of Collegiate Schools of Business for a ten-year period. As part of this effort, SOM hired five full-time, tenure track faculty starting in fall 2005, at a marginal cost of over \$200,000.

In an effort to better serve the needs of our students and increase enrollment, SOM has had and continues to pursue a number of initiatives. In the undergraduate area, the school was able to obtain an articulation agreement with Mott Community College designed to increase enrollment and facilitate transition of MCC students to SOM; other agreements are being pursued. With the fall 2005 term, the BBA Online was begun to serve working students and to address increasing competition. This has necessitated additional undergraduate course sections.

The school is also in the process of hiring a Student Services Coordinator to help our undergraduate students obtain the experience and skills necessary for successful recruitment upon graduation. Specifically, this individual will assist with career advising, interviewing techniques and recruitment options. Further duties will be to foster a close, working relationship with area businesses for internships and graduate placement, and to gather an understanding of skills demanded in the workplace.

A year ago, research done by SOM's MBA Office found that the school was not remaining competitive, primarily in two areas. The first was credit hour requirements for graduation and second was the availability of a non-general MBA degree. The school is

in the process of restructuring its MBA program beginning in Fall 2006 to reduce credit hour requirements for a general MBA degree from 48 to 42 hours for students without any business background to as low as 30 credit hours for those with. The School of Management feels this will significantly increase enrollment, thus recouping any lost revenue, expand our future alumni base and enhance the school's influence and reputation. Concentrations in areas such as accounting, organizational management and health care management are also being considered. To reduce costs, SOM is looking at the feasibility of altering traditional MBA terms to match those of the NetPlus program, thus eliminating the need for two sections of every course requirement.

Efforts over the past year have also resulted in a joint MBA program agreement with Alliance Business Academy (ABA) in Bangalore, India. Initially, fourteen ABA students will join our current students in January 2006 for sixteen months of education at SOM. A successful integration of these foreign students will result in additional groups of up to 50 ABA students each January. SOM has made initial contacts with other schools in the Pacific Rim with the intent of eventually establishing similar arrangements.

Over the past year, the school has increased its marketing efforts with additional MBA open houses, increased media advertising and increased web based leads. The result has been a 12% increase in enrollment and a very healthy fall 2005 NetPlus cohort. At the same time, SOM has striven to reduce expenses wherever possible through a pre-authorization program for all expenditures and reductions in open house and NetPlus residency hosting costs. The pre-authorization program has proven very effective in providing the school with good budget stewardship.

Request: \$330,000 (marginal new faculty \$200,000; BBA Online sections \$20,000; Student Services Coordinator \$40,000; Pacific Rim travel \$30,000; increased marketing \$40,000)

IV. Enhance Community Outreach Efforts

The University of Michigan-Flint is a wholehearted participant in the efforts to improve the educational, cultural and social conditions of the community it serves. That is a collective and institutional responsibility that we accept with enthusiasm. Since the merger of the Office of Projects for Urban and Regional Affairs (PURA) with the Office of Research, the University of Michigan-Flint has worked to link campus expertise with community needs. These efforts were intensified with the implementation of the Community Stabilization and Revitalization project in 1994, and the subsequent establishment of University Outreach in 1997.

A nationally recognized leader in university-community partnerships, University Outreach consists of the Center for Applied Environmental Research, the Center for Service Learning and School Partnerships, and the Center for Entrepreneurship and Business Development. University Outreach units, working with faculty, students, staff, and alumni, is able to fully partner with the community in reaching mutually beneficial outcomes.

U of M-Flint meets the hallmarks of an engaged institution through community-based research and teaching: student involvement through service learning, 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-led and student-led initiatives that lead to civic engagement, the development of informed and active citizenship, and enhanced learning for both the community and university.

Community needs and University expertise come together in a variety of projects, one of which is the Hazardous Household Materials management study. Genesee County experiences a high level of incidents of children being exposed to hazardous household materials. Through this exposure, children become ill and, in the extreme, the incident is fatal. The purpose of this study is to identify hazardous material management practices in the home, develop educational programs to reduce possible exposure to these materials, and monitor the incident rate of exposure. This study is supported by a grant from the Ruth Mott Foundation and is being conducted through the Center for Applied Environmental Research and Professor Marty Kaufman.

A second example of joining university expertise and community need is the "Amazing U" non-credit life-long learning program. Prior to 2001, the University of Michigan-Flint was not engaged in offering community-based non-credit classes to the community. Non-credit courses are a wonderful mechanism by which to connect the community with the university in a non-threatening, enriching, and enjoyable way. "Amazing U" was created to present the University to the community through the offering of a range of courses, both in community locations and online. Since its implementation in 2001 the program has grown over 1000%, with over 1500 individuals taking classes ranging from computer skills to gourmet cooking. Through "Amazing U" some community members have gone on to more formal higher education classes, returned to GED programs, and, for most, developed a new skill and bettered the quality of their lives.

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 and led growth management initiatives and water quality studies throughout our service area. The first year of the suburban sprawl study resulted in the publication of Metropatterns, an analysis of growth and development in Genesee County. The study is being used by local

municipalities for discussion of land use and management. Additionally, the program has initiated a three-county greenways project managed by CAER. New developments:

- Keep Genesee County Beautiful (KGCB) is being provided with infrastructure support and developing joint beautification projects with the CAER office. KGCB will be integrated into the volunteer water quality assessment program, Greenlinks land-use program, and other land- and water-quality programs developed by faculty and students.
- Geographic Information Systems (GIS) has been extensively used to provide maps to local non-profit organizations, governmental agencies, foundations, and university offices. These maps provide a visualization of data and are used for policy decisions, identifying distribution of residents using neighborhood services, monitoring housing patterns, and patterns of student enrollment. The “Amazing U” program has used maps to identify the geographic range of registrants. With new maps on a quarterly basis, the effectiveness of marketing efforts can be plotted.

The Center for Service Learning and School Partnerships

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 previous year, the Center for Service Learning and School Partnerships (CSLSP) involved more than 2,800 community K-12 school students in programs developing skills in literacy, youth leadership, civic engagement and technology.

Over the last three years, CSLSP has coordinated and facilitated nearly 52,000 hours of human resources, service and volunteerism in the Genesee County area, impacting more than 190 community organizations. Those hours equate to \$827,251 in services. We will surpass the \$1 million mark this academic year!

The Center for Entrepreneurship and Business Development

The Center for Entrepreneurship and Business Development, formerly the Office of Community and Business Development, supports new and existing business growth by providing over 2,800 hours of counseling assistance to Genesee County area residents through the Small Business and Technology Development Center. During the 2004-2005 academic year, over 100 workshops will be presented on topics ranging from basic business start-up information to advanced marketing and fiscal management. These workshops are offered for free or for a minimal registration fee.

Additionally the Center support 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.

Request \$200,000 (\$150,000 to support civic engagement, applied research, and student initiatives; \$50,000 to support the “Amaizing U” program and community life-long learning)

Total All Requests \$3,459,500