

THE UNIVERSITY OF MICHIGAN-FLINT
Regents Communication

Approved by the Regents
November 17, 2006

SUBJECT: 2007-2008 State Appropriation Request

ACTION REQUESTED: Approval of 2007-2008 State Appropriation Request

BACKGROUND:

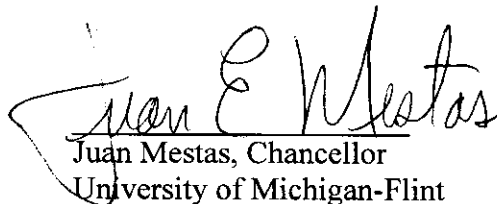
The attached proposed 2007-2008 State Appropriation Request identifies improved State financial support for the University of Michigan-Flint as our highest priority in order to keep tuition affordable for our citizens.

We have highlighted academic initiatives to include general education reform, 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 2007-2008 State Appropriation Request.

Recommended by:


Juan Mestas, Chancellor
University of Michigan-Flint

November, 2006

2007/2008 STATE APPROPRIATION REQUEST

University of Michigan-Flint

Request Summary

As the University of Michigan-Flint celebrates fifty years of service to the region and State there is a renewal of 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 2007/2008 State Appropriation Request. During the next several years the University of Michigan-Flint will, with the approval of the State Legislature, 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 2006 marked 50 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 27,000 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 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 near our campus to expand undergraduate enrollment while enhancing our commuter student experience
- 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
- 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 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. “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.

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. We are pleased that the State appropriation for higher education has been increased for the current fiscal year and the appropriation for The University of Michigan-Flint has been increased 3%. However, State appropriations now represent 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 7.9% for the current academic year.

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 has 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.

The University of Michigan-Flint is a full participant in the State’s energy purchasing consortium for both electricity and natural gas. In addition, we have established an Environmental Stewardship Committee on our campus comprised of students, faculty and staff, to focus attention on the efficient use of energy and environmental concerns.

Our fall 2006 enrollment increased 1.6% in headcount and 1.1% in credit hours. Graduate school enrollment was up 23% due to both an expanded number of graduate programs and increased enrollment in existing programs. Undergraduate enrollment decreased modestly, in part due to our largest graduating class in spring 2006. We believe the addition of student housing near campus is necessary to grow undergraduate enrollment and fully utilize current capacity. We are currently targeting fall 2008 for introduction of student housing.

We understand the State’s fiscal situation remains challenging, but we continue to hope the State will increase funding for higher education. This will enable us to keep tuition 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. 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 an unprecedented enrollment growth of over 30% in the UM-Flint graduate programs during fall 2005 and an additional 23% in fall 2006.

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 just completed the first year 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. In a preliminary measure, beginning January 1, 2004, the University required most employees and retirees to pay a share of the cost of health insurance premiums. 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.

2007/2008 State Appropriation Requests

While we anticipate the state fiscal year 2008 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

While the State has appropriated a modest increase in funding for the current fiscal year, 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 structure of the academic enterprise University of Michigan-Flint vests academic program develop at the level of school or college, the University has committee 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 Saturdays 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-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. 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 already 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. As of this writing, the College is on the verge of signing a historical 3 + 2 agreement with the Engineering College of the University of Michigan—Ann Arbor. 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 anticipates adding a masters program in English (M.A.) and a doctorate in clinical psychology (PsyD) is in advanced stages of development. 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. We are also 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 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. Of current note, the SEHS is responding to the Internationalizing and enrollment growth portion of our University's vision by offering our Educ Technology degree and endorsement internationally, in Geneva, Switzerland, beginning fall '07. Also

of note is that the SEHS graduate enrollment is experiencing continual sharp enrollment increases (fall '06 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. Two 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 the SEHS's 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 development process (Educational Leadership; Entry-level courses), along with the soon-to-be implemented International offering of its Educational Technology Endorsement in Geneva, Switzerland (Summer, '07). 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 (2) for its growing Special Needs program; faculty for the new Educational Leadership Masters program (F' 07) (2); a faculty for our new intro-level course; 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, beginning with this academic year, SOM is now offering MBA degrees with concentrations in Accounting, 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. 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 International Business and Management Information Systems starting in fall 2007, at a cost of over \$220,000.

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. As part of this effort, the school hired its 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.

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. Over the next year, this individual will assist with the development of our Executive Education programs which are designed to provide expertise to business managers in specific areas such as marketing. 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, 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 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.

This past year saw the first contingent of students from a joint MBA program agreement with Alliance Business Academy (ABA) in Bangalore, India with a second contingent expected in January 2007. To further promote the internationalization of the MBA program, SOM has established a dual degree program with Tamkang University in

Taiwan, scheduled to begin in fall 2007. Additional agreements are being pursued with other universities in South Korea, Taiwan, and China, some of which are in their final stages of development. For the BBA programs, collaboration agreements are being pursued with universities in these countries that consist of approximately 30 credits of BBA courses taken by junior level, guest students; some of these initiatives are also in the final stages of development.

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%. 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.

Request: \$360,000 (new faculty \$230,000; BBA Online sections \$20,000; Pacific Rim travel \$30,000; increased marketing \$50,000; Executive Education Program development \$30,000)

III. Expand Informational and Instructional Technology and Learning

Data security has been in the news often the last couple of years. The University of Michigan has created a committee to investigate the potential impact of the Gramm-Leach-Bliley Act (GLBA) on data maintained by each campus. The act specifically refers to the storage, usage and protection of personal financial data. As an institution that lends money to students we need to ensure the integrity of that data. After an extensive internal evaluation, the assessment revealed University of Michigan-Flint data centers to be at an overall moderate level of risk. Following are the high-risk exceptions that the committee recommends mitigating:

- **High risk issue #1** – Prepare and maintain business continuity plans for all University Business Areas involved with sensitive data that are cohesive and consistent across campus.
- **High risk issue #2** – Encrypt all traffic accessing both the development and production Banner database areas, to be done using ssl certificates. Mandate encryption use when accessing or transmitting any sensitive data, whether production or development. Move special department needs, where the financial federal software and data files are currently housed, to a separate and secure server.
- **High risk issue #3** – Increase password security settings on sensitive database areas that failed brute force attacks, with the potential for use of ldap in the database areas so that all passwords used run through a centralized rule filter.

- **High risk issue #4** – Document and enforce proper restrictions at the proxy server and firewall level.

To mitigate the above listed high risk issues we need to increase staffing levels in Information Technology Services (ITS) as well as implement new security technologies. 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 three full-time security specialists is necessary. In addition we need to adopt an email encryption system, a security incident management system and two-form factor authentication for sensitive areas. We need to provide training for those handling sensitive data in the proper use, transmission, and storage of the data. We need to perform regular password audits to ensure secure passwords are being used. We need to deploy a host level firewall to properly protect our digital assets.

IT 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. Asset tracking and classification, we 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 2500. 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 7 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 \$ 1,123,500 (Security Staffing and Technology \$409,200, Wireless \$300,000, Blackboard Support Staff \$76,800 and SmartCart Technology \$337,500)

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 Amazing U and Amazing 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.

Community needs and University expertise have 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 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. Though the facilitation of these important initiatives, University Outreach staff link university expertise and knowledge with community problems and issues and ensure that the University play a solution-based role that leads a 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 and led growth management initiatives and water quality studies throughout our service area. Based on its past suburban sprawl study and subsequent publication of Metropatterns, an analysis of growth and development in Genesee County, CAER faculty and staff continue to lead “smart growth” and planning initiatives. Additionally, the CAER program staff completed GLS Greenlinks, a three-county greenways project, in July 2006. In the years ahead, the staff in partnership with a broad range of community partners will lead the implementation of the recommendations of that study. Furthermore, CAER staff manage clean water education projects for the Genesee County Drain Commissioner and develop watershed management plans for the Michigan Department of Environmental Quality (MDEQ).

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.

The Center for Entrepreneurship: The Center for Entrepreneurship supports new and existing business growth by providing counseling assistance and training opportunities to Genesee County. During the next academic year, nearly 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 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.

Total Request: \$180,000 (\$80,000 for staffing support and program development for the Center for Entrepreneurship, \$80,000 for staffing support and program development for the Center for Applied Environmental Research, and \$20,000 for programming support of the Amaizing U Seniors Program and Amaizing Youth Summer Camps Programming)

Total All Requests \$4,337,000