BUDGET REQUEST RESPONSE
FY 17

Vahid Lotfi, Ph.D.
Senior Vice Provost and
Dean of Graduate Programs
UNITS REPRESENTED

- Graduate Programs
- Information Technology Services (ITS)
- International Center
- Office of Extended Learning (OEL)
- K-12 Partnerships
- Office of Research & Sponsored Programs (ORSP)
Key Initiatives:

- Administered applications and admissions processes for all Flint graduate programs.
- Evaluated domestic and international academic credentials.
- Provided centralized recruitment and marketing services, including paid advertising, social media outreach, and a Graduate Student Ambassador program.
- Managed the website for all Flint graduate programs.
- Managed over 95% of Flint-based Graduate Student Research Assistantships (GSRA), with 80 paid positions at a cost of over $320,000 in 2015-16.
- Coordinated scholarship applications for graduate students.
- Provided administrative support to the Dean of Graduate Programs in fulfilling that position’s responsibilities.
Planned Activities:

- In line with the Strategic Enrollment Management (SEM) initiative and collaboration with academic units, develop and implement recruitment goals for graduate enrollment for the next five years.
- Develop a graduate student retention dashboard and share results with senior leadership, deans, and program directors.
- Support the GSRA, graduate student grant and graduate student scholarship programs.
- Administer the Graduate Student Satisfaction Survey.
- Develop and implement a streamlined process for international students to submit admission documents online.
- Assist faculty and Graduate Dean in developing new graduate programs.
- Assist the Graduate Board with planned graduate program reviews.
Key Initiatives:

- Released LabAnywhere - allowing faculty, staff, and students to access a computer lab machine from almost anywhere. Students no longer have to come to campus to use specialized software such as SPSS, etc. and have access 24/7.
- Installed the second Internet connection with a separate physical path to the campus.
- Pilot tested VDI for employees – desktop technology at lower cost and accessible from anywhere, allowing network file back-up and recovery.
- Completed Business Continuity Planning web app for the campus.
- Completed shuttle.umflint.edu, allowing people to track the campus shuttle buses and arrival times.
- Developed Staff Council web application to track employee engagement.
- Installed on-body and in car camera systems for DPS.
Planned Activities:

- Complete technical installation of Degree Works.
- Move disaster recovery systems to Dearborn and continue to expand backup data in Amazon Web Services when feasible.
- Begin replacement of 25 year old campus fiber network that has reached its usable life limit.
- Continue implementation of the UM-Flint Technology Plan.
Key Initiatives:

- Provided centralized support services for international students and visiting scholars.
- Visited 48 cities around the world in 15 countries to recruit international students.
- Supported the campus Education Abroad program - historic number of student participants this year (75); provided $20K scholarship funding for underserved students to study abroad.
- Provided English Language Program (ELP) – obtained full accreditation this year.
- Developed and launched the Global Ambassador Program.
- Offered the Intercultural Leadership Seminar.
Planned Activities:

- Implement strategies to recruit international undergraduate and graduate students as stated by SEM plan.
- Diversify the international students by recruiting in under-represented countries.
- Implement strategies for international student success to enhance retention and graduation rates.
- Create framework for more streamlined management of international MOU’s and agreements.
- Continue to support the Education Abroad program, with emphasis on health and safety abroad.
- Work with English Department to implement processes for student enrollment into the Bridge Program.
Key Initiatives:

- Provided centralized support for online and hybrid programs. Over 20,700 course enrollments in online and mixed mode courses in 2014-15. Assisted 299 faculty teaching online. Managed Blackboard with 100% uptime and adopted a disaster recovery system.
- Provided support for the four campus extension sites and conducted recruiting and faculty visits at two other locations.
- Offered non-credit and professional development courses. Added Using Social Media in the Classroom and created new faculty workshops.
- Offered the Teaching Online Certificate program for new online faculty. Updated the Intensive Course Development training, and enrolled 15 faculty in each of the two sessions.
- Conducted a needs assessment study for SEHS to offer an online Substance Abuse program.
Planned Activities:

- Complete the retention study of the online courses and programs. Now entering Phase II, with IRB approval. Data are being gathered for a 10-year span to compare GPA, retention and student satisfaction between online and on-ground courses.
- Assist with the role-out of the new online MA Liberal Studies.
- Assist faculty with conducting needs assessment for new online programs. Funding has been requested for a needs assessment to be conducted by an outside research firm, and a planning session has been held.
- Provide support for the extension sites.
Key Initiatives:

- Supported the GEC and DEEP programs.
- Supported first year of Grand Blanc Early College (GBEC).
- Supported the Super Science Friday (SSF) program.
- Successfully completed 2 engineering summer camps.
- Assisted with the development of Carman-Ainsworth STEM Early College (CAEC).
- Worked with colleagues from LS&A in Ann Arbor to expand credit transfer acceptance of UM-Flint courses.
- Assisted School of Management to develop an Entrepreneurship Summer Camp.
- Assisted Education Department to develop 2 Cadet Teacher Summer Camps.
Planned Activities:

- Continue to support GEC, GBEC, CAEC and existing DEEP programs.
- Work with UG Admissions to expand focus on more direct recruiting of non-commuting DEEP students.
- Extend scholarship opportunities for underserved DEEP students planning to matriculate at UM-Flint.
- Identify sources of scholarship support for Flint and Carman-Ainsworth DEEP and Early College participants.
- Provide support for SSF and future summer camp programs.
Key Initiatives:

- Provided centralized support for sponsored research programs.
- Administered the internal grants.
- Administered Undergraduate Research Opportunity (UROP) program and Meeting of Minds undergraduate research conference.
- Supported the Institutional Review Board (IRB).
- Supported the faculty international travel program.

Planned Activities:

- Provide support for faculty, staff and administrators for sponsored research activities.
- Administer the internal grant process and explore new sources of external funding.
- Provide support for UROP and student research conferences.
- Utilize CSCAR to provide centralized statistical support for students and faculty.
FUNDING REQUESTS

Graduate Student Research Assistantship Support (Graduate Programs)

- The GSRA program has grown from less than 30 paid positions at a budget of $103,000 in 2006-2007 to more than 80 positions with a cost of over $320,000 in 2015-2016.
- The GSRA program encourages academic excellence, faculty development and retention.
- The GSRA program aligns closely with Priorities 7 and 2 of the Strategic Plan.
- If the initiative is not funded, the GSRA program will be cut by nearly one-third in 2016-2017.
- We are currently contributing $250,000 to this initiative and requesting $100,000 in base funding to maintain the current level of support for this program.

Graduate Programs Development Plan Study (SEM Graduate Programs)

- In line with UM-Flint SEM plan, initiate and complete a study regarding new graduate degree offerings for UM-Flint.
- Growing graduate enrollment aligns closely with Priorities 1 and 7 of the Strategic Plan.
- Not funding this initiative could impact our ability to develop new programs that have the highest impact on enrollment goals.
- We are able to contribute $10,000 towards this initiative. We are requesting an additional $20,000 in one-time funds to fund the study.
FUNDING REQUESTS

Academic Programs Start-Up Fund (SEM Graduate Programs)
- In line with UM-Flint SEM plan, establish a competitive start-up fund for academic units to propose new degree programs.
- Growing graduate enrollment aligns closely with Priorities 1 and 7 of the Strategic Plan.
- Not funding this initiative will make it difficult to develop new programs, especially those that require extensive faculty development time.
- The fund proposed at $500,000 in one-time dollars would seek proposals and make awards to fund faculty/department incentives, technology, overload/release time, etc. for program development and marketing of new graduate programs.

Funding UM-Flint Technology Plan (ITS)
- UM-Flint first introduced the student Technology Fee (Tech Fee) in 1995 for the purpose of providing students with access to state-of-the-art information technology.
- A multi-year technology plan was created in the late 1990’s and was funded primarily with Tech Fee funds.
- The funding of UM-Flint Technology Plan aligns closely with Priorities 7 and 9 of the Strategic Plan.
- Not funding this initiative creates the potential for serious risks of data/information vulnerability; breakdown of equipment; increased downtime of IT infrastructure; and decreased response times.
- We request a base increase of $1M over four years or an increase of $250K per year for the next four years to completely fund the Technology Plan.
**FUNDING REQUESTS**

**International Graduate Student Agent Fees (International Center)**
- Implementation of the international student recruitment plan includes marketing, recruitment trips/tours, and agents to support established goals. There is no permanent funding source to support agent fee expenses associated with international graduate student recruitment efforts.
- Growing international student enrollment aligns closely with Priorities 2 and 7 of the Strategic Plan.
- Not funding this initiative will make it difficult to meet graduate enrollment goals established in the current Strategic Enrollment Management planning process.
- We are able to contribute $60,000 per year for this initiative. **We request a base increase of $100,000 for FY17 to achieve our recruitment goals set for in the SEM plan.**

**Partner with Undergraduate Admissions to Conduct Market Study (OEL)**
- Growing online enrollment is an initiative identified in the UM-Flint Strategic Enrollment Management (SEM) planning process. The market study would identify academic majors that are in high demand, program needs identified by business and industry and the feasibility of specific programs within the UM-Flint environment.
- Not funding this initiative creates the potential for the creation of academic programs that do not match the current economic and cultural environment.
- We are able to contribute $10,000 towards this initiative. **We are requesting an additional $25,000 in one-time funds to fund the study.**
Establish Competitive Start-Up Fund for Online Degree Completion Programs (OEL)

- In line with UM-Flint SEM plan, establish a competitive start-up fund for academic units to propose new online degree completion programs.
- Growing online enrollment aligns closely with Priorities 1 and 7 of the Strategic Plan.
- Not funding this initiative will make it difficult to develop new programs, especially those that require extensive faculty development time.
- We are able to contribute $120,000 of departmental funds towards this initiative. **The request is for an additional $290,000 of one time funds.**

Hire Half-Time Staff Member (OEL)

- An additional staff member is needed to support faculty by leading efforts of developing a video recording studio and to manage a university-wide testing center. This staff member would be shared with the TCLT.
- The support of faculty aligns closely with Priority 2 of the Strategic Plan.
- Not funding this initiative would mean that faculty support within OEL would continue with the current staffing levels in the department which are already operating at full capacity.
- **We request a base funding of $39,000 for this initiative.**
FUNDING REQUESTS

Create University-Wide Testing Center (OEL)
- OEL seeks to create a university-wide testing center that could be utilized to support TOEFL, Pearson VUE exams, and individual exam proctoring for both online and face-to-face students.
- TOEFL and Pearson VUE exams are utilized by international students to assess English proficiency.
- This initiative supports Priorities 5 and 7 of the Strategic Plan.
- The immediate impact of not funding this initiative is that OEL will not longer be able to offer the TOEFL exam which may negatively impact international student enrollment figures.
- We are able to contribute $100,000 of departmental funds towards this initiative. The request is for an additional $103,000 of one time funds.

Increase Base Funding for Research & Creative Activity Faculty Grants (ORSP)
- Internal grant funds are utilized by faculty for data and research to publish articles and to apply for external grants. This promotes their careers, enhances the scholarly reputation of the university, and has the potential to increase external funding.
- Providing support for faculty aligns with Priorities 2 and 5 of the Strategic Plan.
- Not funding this initiative could result in missed opportunities for increasing the campus external funding along with a risk of faculty attrition and decreased faculty morale.
- We are able to contribute $143,000 per year for this initiative. We request additional base funding in the amount of $57,000 to bring the total budget for RCAC grants to $200K per year.
Increase Base Funding for Undergraduate Research Opportunities – UROP (OSRP)

- The student experience is greatly enhanced by the availability of research opportunities that prepare students to develop key critical-thinking skills, disciplinary engagement and a sense of scholarship.
- UROP supports the diverse academic backgrounds of UM-Flint’s faculty, attracts highly-qualified students, and contributes to positive student retention.
- This initiative supports Priorities 2 and 7 of the Strategic Plan.
- The immediate impact of not funding this initiative is a missed opportunity for increasing support for undergraduate student research and the potential loss of prospective students.
- Current base funding for UROP is $60K per year. **The request is for additional base funding of $40K** to bring the annual budget to $100K.
<table>
<thead>
<tr>
<th>Priority</th>
<th>Short Description</th>
<th>Total Cost</th>
<th>Unit Contribution</th>
<th>Amount Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Fund UM-Flint Technology Plan (estimated total cost $1 M, spread over 4 years.)</td>
<td>$250,000</td>
<td>-</td>
<td>$250,000</td>
</tr>
<tr>
<td>2</td>
<td>Grad Pgms Development Plan Study (SEM)*</td>
<td>$30,000</td>
<td>$10,000</td>
<td>$20,000</td>
</tr>
<tr>
<td>3</td>
<td>Grad Pgms Academic Start-Up Fund (SEM)*</td>
<td>$500,000</td>
<td>-</td>
<td>$500,000</td>
</tr>
<tr>
<td>4</td>
<td>UROP Base Funding</td>
<td>$40,000</td>
<td>-</td>
<td>$40,000</td>
</tr>
<tr>
<td>5</td>
<td>International Graduate Student Agent Fees</td>
<td>$160,000</td>
<td>$60,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>6</td>
<td>GSRA Funding (SEM)</td>
<td>$350,000</td>
<td>$250,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>7</td>
<td>OEL Half-Time Staff Member</td>
<td>$39,000</td>
<td>-</td>
<td>$39,000</td>
</tr>
<tr>
<td>8</td>
<td>Online Degree Completion Start-Up Fund (SEM)*</td>
<td>$410,000</td>
<td>$120,000</td>
<td>$290,000</td>
</tr>
<tr>
<td>9</td>
<td>RCAC Faculty Grants</td>
<td>$57,000</td>
<td>-</td>
<td>$57,000</td>
</tr>
<tr>
<td>10</td>
<td>Create University-Wide Testing Center (SEM)*</td>
<td>$203,000</td>
<td>$100,000</td>
<td>$103,000</td>
</tr>
<tr>
<td>11</td>
<td>Partner with Undergraduate Admissions to Conduct Market Study OEL (SEM)*</td>
<td>$35,000</td>
<td>$10,000</td>
<td>$25,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$2,074,000</strong></td>
<td><strong>$550,000</strong></td>
<td><strong>$1,524,000</strong></td>
</tr>
</tbody>
</table>

* one-time requests
### SUMMARY OF COST CONTAINMENT EFFORTS

<table>
<thead>
<tr>
<th>Department</th>
<th>Estimated Annual Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduate Programs</td>
<td>$98,952</td>
</tr>
<tr>
<td>ITS</td>
<td>$489,813</td>
</tr>
<tr>
<td>International Center</td>
<td>$208,000</td>
</tr>
<tr>
<td>Office of Extended Learning</td>
<td>$355,345</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$1,152,110</td>
</tr>
</tbody>
</table>

Additional detail regarding these cost containment efforts are provided in your packet.
QUESTIONS?