Associate Provost Group
Funding Structure

Of the areas within the Associate Provost Group, none have budgets resulting from tuition production with the exception of **General Education** whose budget is derived from a portion of the tuition generated by FYE courses.

The Entirely Base Funded Units, including the **Student Success Center, Honors, Undergraduate Admissions** and **Institutional Analysis** rarely have carry forwards of any size and all have relied on monies from the Provost and/or Associate Provost to prevent deficits.

The Thompson Center for Learning and Teaching programing is based on endowment earnings with only salaries base funded.
Prioritized Requests for New Base Funding  

**Priority #1**

- The Student Success Center is requesting additional base dollars to properly fund Tutorial Services.

- Provost and Associate Provost have been augmenting the Tutorial Services budget as it has been developed and refined over 4 years.

- All indications are that tutorial services, especially supplemental instruction, positively impact student learning, especially for students who have lower indictors for success (GPAs).

- Request: $75,000 in base funding
Impact if not funded
Radical cut to tutoring programs, including supplemental instruction. That would be harmful to the students and especially at a time when confidence and awareness of the program is at an all-time high. The hope is to reach more students who crucially need and benefit from these services, not fewer.

This request is in support of **Strategic Priority #5** (Fulfill our student-centered mission as we serve a growing and increasingly diverse student population) and Strategic Priority #7 (Increase enrollment, student retention and degree completion to achieve planned growth.) and Strategic Priority #9 (Create a more integrated and systematic accounting of institutional data; use technology to provide a competitive advantage in recruitment and retention.)
Prioritized Requests for New Base Funding  Priority #2

- Admissions is requesting funding to further expand direct mail marketing to in-state prospective freshman students.

- Expanded recruitment scope started in 2012/13 to a state-wide model in order to mitigate the challenges of an unprecedented drop in the number of high school graduates within our traditional recruitment geography.

- Funded with one-time money from Provost Office this year.

- Request: $75,000 new base budget for Undergraduate Admissions
Impact if not funded:

We would be forced to eliminate these communications and/or redistribute from other worthwhile communications, likely resulting in decreased enrollment.

This plan is consistent with the goals of the 2011-15 Strategic Plan as well as the goals/strategies of the 2015 Strategic Enrollment Management (SEM) plan which specifically calls for maintenance of FTIAC enrollment despite external market challenges.
Prioritized Requests for New Base Funding  Priority #3

• The TCLT has requested funding to hire and share an Instructional Designer with the Office of Extended Learning
• Will allow TCLT to develop online resources for faculty development
• Request: $32,885 in new base funding
• If not funded the TCLT will not be able to provide online training services to new faculty. Only those faculty members able to attend face-to-face workshops will benefit from offerings.
• All TCLT priorities align with Priority 2 in the strategic plan, to Promote Teaching Excellence. Our mission is to provide opportunities for faculty development and teaching innovation and excellence.
Prioritized Requests for New Base Funding  

Priority #5

- The TCLT also Requests an Increase to Faculty Development Grant Funds.

- When the TCLT was created in 1996, the Advisory Board had to justify the transference of funds from Research Office to TCLT. It received $10,000. In 2014-15, it still has $10,000.

- Request: $20,000 (unit contribution $10,000)

- **Impact if not funded:** The TCLT will continue to offer very small teaching grants, which will negate our contribution to strategic plan priority 2.
Prioritized Requests for New Base Funding  
Priority #6

- The TCLT also Requests an Administrative Assistant (0.5 FTE) to assist mainly with event planning and budgeting for events.
- Events, speakers, budget, flyers, communication, etc.
- Request: $22,650

- **Impact if not funded** TCLT has been functioning with two staff members for several years and both employees work long hours to sustain the center. A half-time assistant would alleviate some of the burden on both our administrative coordinator & director; faculty would benefit by the assistant providing timely alerts to events, and scheduling and hosting events that are well-planned and well-executed. TCLT may have to re-consider how many and what types of events are offered each year. It would be most beneficial if this position could begin as soon as possible.
Prioritized Requests for New Base Funding  

Priority #7

• Request to fund an ongoing Peer Observation Certification Program through the TCLT.

• The idea is to offer a Peer Observation Workshop/Institute regularly. Currently this concentrates on classroom observation & formative feedback.

• Request: Cost of $26,000 covered by Provost Office for next year.

• Impact if not funded: The workshop facilitator is external to UM-Flint so if funding was not available, we would have to re-think the program.
Prioritized Requests for New Base Funding    Priority #4

• Request to fund as Assistant Director for the Honors Program
• Support a program much larger than it has been and assure legacy transition
• This request is in support Strategic Priority #1 (Enhance the quality and breadth of academic programs, and be a school of first choice.)
• Request: $23,500 in new base funding
• **Impact if not funded:** Continuity and legacy planning will not take place.
Prioritized Requests for New Base Funding  Priority #8

• The Honors Program also requests funding for a Half Time Permanent Secretary Intermediate to assist with ongoing administrative support of the Honors Program and its over 200 students.

• **Impact if not funded:** With only one support staff in Honors, it will continue to be difficult to meet all on the needs of the Program, its students, and the National Student Exchange Program.

• Request: $29,100 in new base funding
Prioritized Requests for New Base Funding  
Priority #8

- Launch Regional Recruitment Operations in Chicago Area

- Cost to cover a recruiter, training, marketing costs, events, mail, etc.

- Request: $455,983 new base funds and $32,000 on time funds

- Impact if not funded: We will not be able to expand recruitment to the Chicago area
Request:

Two Week Summer Bridge with 50 students with Coordinator’s Stipend, Faculty and student tutors and mentors stipends, supplies and materials, food, transportation, etc. will cost about $28,000.

Impact if not funded

• This will be funded, for the first year, from FYE funds and carry forward from the Office of the Associate Provost.

• This is in support of Strategic Priority #5 (Fulfill our student-centered mission as we serve a growing and increasingly diverse student population) and Strategic Priority #7 (Increase enrollment, student retention and degree completion to achieve planned growth.)
Promise Scholar Summer Bridge 2016

• **Promise Scholar Program** - Interventions for Conditionally Admitted, At-Risk Students (Two Week Summer Bridge, Learning Community Cohorted Courses & Supplemental Instruction)

• Partnerships among Academic Affairs units (EOI, SSC, Student Affairs, faculty & me)

• The 2016 Summer Bridge Program will meet at the University of Michigan-Flint August 18th – September 1st.

  ▪ 50 scholars
  ▪ 2 Learning Communities 25 students each
  ▪ 10 eight hour days
Outcomes-Promise Scholar Summer Bridge 2016

• Assisting students with the transition to the rigors of university work, acclimating them to campus life, gain access to student support services, and learn effective academic and life skills.

• Form a cohort which will develop into a close network of peers that will contribute to their social integration as well as provide them with a collaborative learning community.

• Courses which will facilitate the development of their analytical, critical thinking, communication, and technical skills

• Forming supportive relationships with UM-Flint faculty members, staff, advisors, tutors, etc. that will provide students with the support necessary for success.

• Provide the academic skills through developmental courses, academic workshops and/or supplemental instruction which will contribute to the success of at-risk students for the duration of their education.
Promise Scholar Summer Bridge 2016

• Courses on college math skills and reading skills (Common Read will be read in its entirety during the bridge.), and writing skills.
• A research based Community Engagement project done with members of their Learning Community.
• Extended-Orientation: Students will be introduced to the many opportunities available on the UM-Flint campus. Students will become familiar with academic programs, departments and services, activities and organizations, and relevant people who work on campus.
• Social and cultural activities: Students will be introduced to the opportunities for social interaction on campus. At least two social/cultural activities will be offered during the two-week course, including the opportunity to walk the Michigan Mile the evening before the CRIM.
• Mentoring: Successful upper-classmen will serve as student mentors and teaching assistants.
• Academic Success Seminar: Workshops will be conducted on topics such as financial aid, coping skills, career explorations, team-building, balancing student life, etc. to assist students in developing academic as well as life skills.
• Tutoring: Structured study/tutoring groups and mandatory study/tutoring hours will be part of the daily schedule.
• All work done during the bridge program will be presented in each student’s Digication ePortfolio, which will continue to be developed during their first year.
3 Space requests:

• **Admissions** needs conference/presentation space to accommodate approximately 20-25 individuals for daily use in meeting with and presenting to groups of prospective students/families for daily tours. The Admissions suite (245 UPAV) has had no significant facility updates in approximately 15 years. A complete renovation would be welcomed.

• **TCLT** and **OEL** serve faculty in similar ways and collaborate on a variety of initiatives. It would be beneficial to faculty if the resources and services provided were in a common suite.

• The **SSC** seeks additional space to provide an intellectual and success hub for our students that is student centered, service oriented, adaptive, agile, and a one-stop academic and planning help center.
## Cost Saving/Conservation Measures

### Institutional Analysis

<table>
<thead>
<tr>
<th>Status</th>
<th>Description of Strategy</th>
<th>Methodology</th>
<th>Incep.</th>
<th>Completed</th>
<th>Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Review teaching loads and course assignments</td>
<td>Eliminated 6 courses with less than X students where appropriate</td>
<td>2008</td>
<td>2008</td>
<td>$30,000</td>
</tr>
<tr>
<td>A</td>
<td>Leverage external revenue sources</td>
<td>Shifted $$ off General Fund to other funding sources</td>
<td>2008</td>
<td>2008</td>
<td>$30,000</td>
</tr>
<tr>
<td>A</td>
<td>Work Realignment</td>
<td>Eliminated low priority work in light of more strategy</td>
<td>2010</td>
<td>2010</td>
<td>$267,000</td>
</tr>
<tr>
<td>A</td>
<td>Technology</td>
<td>Rolled out My Workspace which simplified technology upgrades and effectiveness. Redeploying 5 FTE's to other programs</td>
<td>2003</td>
<td>2004</td>
<td>$781,000</td>
</tr>
<tr>
<td>A</td>
<td>Shared Services</td>
<td>Consolidated Financial report group to having 3 analysts handle 10 departments saving 5 FTE's</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>Credit Card Policy Change</td>
<td>Credit card costs in FY2010 inflated for tuition rate increase</td>
<td>2010</td>
<td>2010</td>
<td>$225,000</td>
</tr>
<tr>
<td>A</td>
<td>Postponed filling open position for 6 months</td>
<td>Cost of salary and benefits for 6 months on the open position less cost of using temporary employee as replacement</td>
<td>2014</td>
<td>2014</td>
<td>$50,000</td>
</tr>
<tr>
<td>Status</td>
<td>Description of Strategy</td>
<td>Methodology</td>
<td>Inception Year</td>
<td>Year Complete or</td>
<td>Est. Annual Savings</td>
</tr>
<tr>
<td>--------</td>
<td>----------------------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>----------------</td>
<td>------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>A</td>
<td>Postponed filling open position for 18 months</td>
<td>Cost of salary and benefits for 18 months on the open position less cost of using temporary employee as replacement</td>
<td>2014</td>
<td>2015</td>
<td>$8,550</td>
</tr>
<tr>
<td>A</td>
<td>Incentivized prospective students to apply online rather than on paper</td>
<td>Estimated cost of processing staff salary and benefits which would have been necessary had efficiency improvements not allowed us to maintain staffing level</td>
<td>2013</td>
<td>2015</td>
<td>$39,135</td>
</tr>
<tr>
<td>B</td>
<td>Implemented paperless document processing and workflow</td>
<td>Cost of salary and benefits for one staff processor position which will become unnecessary and eliminated through attrition (retirement) at the completion of the paperless processing project</td>
<td>2015</td>
<td>2016</td>
<td>$43,050</td>
</tr>
<tr>
<td>A</td>
<td>Re-alignment of clerical work from admissions officers to processing staff</td>
<td>Cost of salary and benefits for one admissions officer position which would have been necessary had re-alignment (shifting) of clerical work from admissions officer to clerical staff not occurred</td>
<td>2013</td>
<td>2015</td>
<td>$39,135</td>
</tr>
<tr>
<td>A</td>
<td>Efficient use of vehicle travel options for admissions recruitment travel</td>
<td>Difference in cost between old method of using primarily personal vehicle mileage vs. primary use of university-owned fleet vehicles</td>
<td>2012</td>
<td>2015</td>
<td>$9,000</td>
</tr>
<tr>
<td>A</td>
<td>In-house creation of interactive forms to replace vendor-provided solution (EMAS Online)</td>
<td>Annual cost of EMAS Online component from vendor</td>
<td>2015</td>
<td>2015</td>
<td>$7,300</td>
</tr>
<tr>
<td>A</td>
<td>Collaborate with Registrar and Financial Aid Offices on annual campus informational event rather than hosting own</td>
<td>Estimated cost of hosting own event less actual expenses of contributing to a combined one</td>
<td>2014</td>
<td>2015</td>
<td>$1,500</td>
</tr>
<tr>
<td>C</td>
<td>Automation of previously manual steps to clean up recently-submitted online applications for admission</td>
<td>Anticipated overtime savings from ability to better handle volume during peak periods</td>
<td>2016</td>
<td>2016</td>
<td>$1,200</td>
</tr>
<tr>
<td>Status</td>
<td>Description of Strategy</td>
<td>Methodology</td>
<td>Inception Year</td>
<td>Year Complete</td>
<td>Annual Savings</td>
</tr>
<tr>
<td>--------</td>
<td>----------------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
<td>----------------</td>
<td>---------------</td>
<td>----------------</td>
</tr>
<tr>
<td>B</td>
<td>National Student Exchange Program average remuneration for Coordinator paid in comparable programs</td>
<td>Laura Staudacher is coordinator for no additional remuneration per agreement with CAS covers all release times of Honors director and the cost for the instructors in the Honors Core courses including stipends.</td>
<td>2014</td>
<td>2016</td>
<td>$7,000</td>
</tr>
<tr>
<td>B</td>
<td>Cost sharing with CAS for teachers and director’s release time in the Honors Program</td>
<td>Per agreement with CAS covers all release times of Honors director and the cost for the instructors in the Honors Core courses including stipends.</td>
<td>1999</td>
<td>2016</td>
<td>$105,000</td>
</tr>
<tr>
<td>B</td>
<td>Curriculum enrichment by sponsoring the annual Honors Undergraduate Research Forum involving about 80 students (50 presenters)</td>
<td>No cost for rooms, no cost for marketing and other expenses for a small research conference (compared to UM-Flint Research Day) using FH classrooms at no cost</td>
<td>2012</td>
<td>2016</td>
<td>$2,000</td>
</tr>
<tr>
<td>B</td>
<td>Utilizing a campus application (sharepoint) instead of Terra Dotta equivalent used by International Center for 30-35 students each year</td>
<td>Save cost of $27.00 per student user fee.</td>
<td>2014</td>
<td>2016</td>
<td>$1,080</td>
</tr>
<tr>
<td>B</td>
<td>Utilized preowned furniture to furnish new office space</td>
<td>Used desks from the library as well as chairs and other furniture from property disposition. Will continue to do so as needed.</td>
<td>2013</td>
<td>2013</td>
<td>$10,500</td>
</tr>
<tr>
<td>A</td>
<td>Shared space with the library for Honors suite</td>
<td>Renovation cost covered by library fund</td>
<td>2012</td>
<td>2013</td>
<td>$30,000</td>
</tr>
<tr>
<td>B</td>
<td>Use student assistants in place of full time secretary</td>
<td>Students help to cover the front desk, answer phones, enter data, as well as other needed secretarial duties, at a lower cost than hiring a full time secretary with benefits.</td>
<td>2015</td>
<td>2016</td>
<td>$28,000</td>
</tr>
</tbody>
</table>