

HIGHLIGHTS OF ACCOMPLISHMENTS IN THE
OFFICE OF THE VICE CHANCELLOR FOR ADMINISTRATION
FY 2002-03

VCA DEPARTMENT

Review of the budget process to simplify it, create a system of responsibilities and incentives for budget units, and improve the reporting mechanisms.

- Worked with Provost and Deans to develop new spring/summer pilot in effort to increase enrollment.
- Peer analysis compared UM-Flint spending to all state universities by category of HEIDI expense.
- Planning and review for 6% budget reduction in FY 2004.
- Master Plan study near completion.

Review the organizational structure and internal procedures in Administration to increase efficiency and enhance the quality of services.

- Service level in Finance and Human Resources significantly improved.
- Completed search for new Director of Public Safety.
- Preparatory work completed for new VCA website.

Address planning and funding considerations for the William S. White Building and the Northbank Center.

- Successfully completed smooth transition of William S. White Building into normal university operations.
- Worked to resolve administrative and financial issues related to the Early Childhood Development Center.

Consider the feasibility of student housing.

- Student housing study completed.
- Provided support for review by Ann Arbor.
- Selected student housing RFP consultant.

Steer prudently the management of financial resources through a period of budget cuts.

- Administered two rounds of budget cuts in FY 2003 for \$842K.
- Cross-functional review of 6% budget reduction plans conducted at Chancellor's Council meetings.

Improve the professional relationships, communications and teamwork among the managers you supervise.

- Conduct regular staff meeting for all VCA Directors to address matters of common interest. Any VCA Director can request items to be added to the agenda.
- Schedule special meetings of VCA Directors for topics of special interest. For example, several planning sessions were held during FY 2003 to develop and share plans for a possible 6% budget reduction.
- Energy Team for the Flint campus includes representatives from Facilities, EHS, Purchasing and Finance. This group has been highly effective in promoting energy savings.
- Have met privately with VCA Directors on occasion in attempt to resolve problematic issues.
- Have consulted with Human Resources and the Office of General Counsel in Ann Arbor on human resource issues as needed.

FINANCIAL SERVICES

ACCOUNTING AND REPORTING GROUP

- Financial Services has pulled together various business managers and financial administrators from around campus for monthly meetings to tackle some of the accounting and reporting issues that we face. Presentations were made by various representatives from Ann Arbor. Attendance varied from 27 to 55.

ACCOUNTING / ACCOUNTS PAYABLE

- Completed negotiations with Ann Arbor Accounts Payable to make Flint an accounts payable hub effective January 1, 2003.
- We have experienced a 3 day turnaround on auditing non-po vouchers.
- Completed a historical review of travel & hosting policies and expenditures.
- Completed a four year historical look at all operating funds by department.
- Completed a ten year financial review of VCA areas.
- Completed clean out of overdrafts in the Designated Fund.
- Identified overdrafts in ERF and Agency Funds that need to be addressed.
- Completed a study looking at the economic impact the UM-Flint and the UM System have on Flint and Genesee County.

BUDGET ISSUES

- Completed work and made recommendation on the implementation of a new budgeting model for the Spring & Summer Terms.

- Completed budget template to be used to collect information on current budget requests as well as projected year-end financial information.
- Completed an analysis of student receivables and made recommendations to:
 1. Change the late fee from a flat fee of \$20 per month to one that charges 1½% on the outstanding receivable. This recommendation was approved and will be implemented in the Fall 2003.
 2. Hire a third party billing agency to contact students with outstanding debt in an attempt to get funds in quicker and avoid sending accountings to a collection agency.
- Worked with VC Plus to implement changes to budget process (carry forwards, contingency list, fringe benefits and how we record reserves).

CASHIER'S OPERATION

- Revamped the functions of the Cashier's Office to bring it in-line with University policy.

FACILITIES MANAGEMENT

Strategic Imperative #4: Create a Physical Environment That Encourages Learning and Teaching Excellence & Promotes Interactions Between Students, Faculty and Staff

- Fund some of the critical issues on the \$2.3M deferred maintenance list. We have been able to begin identifying a system to solve the skywalk ice melting concerns, should be installed by Fall 2003; caulked the control joints in the Mill Street parking ramp; caulked the construction joints in the Mill Street parking ramp; replaced and sealed a large quantity of capstones in the McKinnon Plaza; resurfaced the shop floor in Hubbard; and in conjunction with EHS, have begun the testing and identification stages of upgrading the underground storage tanks in Hubbard.
- Paint the common areas within the buildings: We were able to complete the painting of the MSB common areas resulting in many positive comments.

Strategic Imperative #5: Improve Administrative Processes, Efficiency and Effectiveness

- Identify and implement a new user-friendly Computerized Maintenance Management Software (CMMS) that includes modules for preventative maintenance, inventory, and work orders. We purchased and have implemented MaintSmart as our system to provide the scheduling, implementing, and reporting for our FM operation. There are still modifications necessary but we have been very satisfied with the results to date.

Strategic Imperative #1: Strive to Provide Excellent Customer Service
Strategic Imperative#4: Create a Physical Environment That Encourages Learning & Teaching Excellence & Promotes Interactions Between Students, Faculty and Staff

- Upgrade access route, Stevens St. Bridge, to the WSW: We have worked with the City of Flint and the State of Michigan to provide a safe passageway over the river. Working with other governmental agencies has proven to be a time consuming process but we are expecting that the bridge will be completed by December 11, 2003.

Strategic Imperative #1: Strive to Provide Excellent Customer Service

- Identify and retain long-term campus catering services and fast-food service in UCEN in addition to having adequate staff to perform these duties: With the contracting of Halo Burger to provide the fast-food services, and the hiring of a manager to accomplish the small breaks on campus, we believe this goal has been accomplished.

In addition to the stated goals and results above, additional accomplishments of the Facilities Management and Auxiliary Services unit are listed below:

- Completed moves into the WSW
- Completed preparation and moves within French Hall and MSB
- Completed the removal and installation of the Chiller in CEP
- Reduced the deficit at NBC
- Served approximately 2,000 successful events on campus

PUBLIC SAFETY

Strategic Imperative #3: Recruit, Retain & Develop Excellent VCA Employees

TRAINING:

- Expanded our First Aid, C.P.R. and A.E.D. training. Preparing for campus wide training with additional assistance of E.H.S. (Ms. Ardyce Brundage).
- Trained several DPS employees on Legal Liability, Bomb recognition and terrorism, Officers sent to training on new domestic abuse training, expanded use of Flint Police Academy training, Sergeant Compton graduated from Staff and Command School. Officer Hunter begun training at Staff and command School, Eastern Michigan University.
- Began regular monthly firearms training for DPS officers.
- Supervisors and Officers to Ann Arbor for Emergency Response and OSHA refresher training.
- Staff Conflict resolution and De-escalation.

- Cultural Diversity Seminars.
- Continued with the ongoing program of sending a DPS employee to Staff and Command School.

Strategic Imperative #5: Improve Administrative Processes, Efficiency and Effectiveness

COST SAVINGS:

- Overtime costs reduced department wide and on all levels.
- Continued with a web based system to keep the cost of sending the "Student Right to Know" booklet to the campus community at the minimum.
- Maintained a full security presence by using temporary employees and student officers in parking lots, parking structures and buildings.

Strategic Imperative #3: Recruit, Retain & Develop Excellent VCA Employees
Strategic Imperative #5: Improve Administrative Processes, Efficiency and Effectiveness

TECHNOLOGICAL UPDATES:

- Regular updates of website.
- Remodeled the communications center on campus.
- Improve Statewide Crime Reporting Computer Program, now paperless reporting.

OTHER

- Assisted the State Police with the Click it or Ticket campaign.
- Selected a new Director of Public Safety.
- Continued working on new DPS police manual, including policies and procedures.
- Improved emergency updates to the campus community.
- Maintained greater visibility with the Michigan Association of Campus Law Enforcement Administrators.
- Developed closer ties with the Public Safety Departments of Ann Arbor and Dearborn campuses.
- Moved Photo Identification cards, parking permits to UPAV for one stop shopping and customer convince.
- Implemented observation/information booth in WSW parking lots.
- Implemented initial phase of computerized key inventory (e.g. WSW Bldg.)

ENVIRONMENTAL, HEALTH & SAFETY SERVICES

Strategic Imperative #3: Recruit, Retain & Develop Excellent VCA Employees
Strategic Imperative #4: Create a Physical Environment That Encourages Learning & Teaching Excellence & Promotes Interactions Between Students, Faculty and Staff

Increase Campus Emergency Preparedness and Planning:

- The hazard material emergency related portion of the ERP has been reviewed & will be officially revised in June/July 2003. DPS and EHS attended emergency preparedness workshops.
- Annual Emergency preparedness drills and exercises completed for UMF buildings.
- Assessment and upgrade of campus-wide PA system near completion.
- Increase number of available HazMat spill kits as well as improve the contents of the kits to provide additional employee protection and flexibility.

Strategic Imperative #3: Recruit, Retain & Develop Excellent VCA Employees

Health and Safety Awareness & Accident Prevention:

- Increased EHS Training: monthly Hazard Communication (>200); 12 BBP classes (>70); Permit Required Confined Space (30); DOT HazMat (15); fire extinguisher use (>225); Office Ergonomics workshop (20); Lockout/Tagout (10); NBC emergency preparedness (10); new student EHS orientation (30)
- Coordinate identifying employees requiring CDL and Chauffeurs licenses when working/driving University vehicles. Develop/distribute licensing materials and facilitate supervisors' CDL orientation for UM's DOT Alcohol & Drug Testing guidelines and policies.
- Expand existing medical health assessment program to incorporate employees required to have the DOT physicals for CDL and Chauffeurs license.
- Special emergency preparedness and BBP training and drills for ECDC Staff

Strategic Imperative #4: Create a Physical Environment That Encourages Learning & Teaching Excellence & Promotes Interactions Between Students, Faculty and Staff

Environmental Compliance and Due Care Activities:

- Complete and submit to the state and local regulatory agencies the appropriate compliance reports associated with UMF's hazardous materials, emergency preparedness and hazardous waste generation and disposal.
- Completion of the Former Perry Printing environmental remediation and restoration during late Summer & early Fall of 2002.

- Former Perry Printing, WSW, NBC & Consumer Energy MGP site/Lot A-coordinate/monitor due care environmental activities.
- Completion of the environmental Phase I & II site investigation of the Former Flint Stables/ Horse Barn. Completion of the demolition of the building, adjacent billboard and regarding/contouring of the site. Landscaping is yet to be completed.
- Coordinate the tank integrity testing of the CEP heating oil tanks.

RECREATION CENTER

- Hired person for open position (Student Development and Facilities Coordinator) and worked to ensure success in new duties and responsibilities.
- Increased the annual average member count from 1,334 to 1,435 (7% increase). Graduates remain the largest membership group, followed by faculty/staff, family members of students, business group, non-university, and special status.
- The increase of the student fee assessment combined with expense management and work-study leveraging allowed the Recreation Center--for the first time in over 13 years--to end the year with a surplus.
- The Rec fee was increased by \$1 (for a total of \$18) for the coming year.
- Recreational Services professional staff attended the customer service training developed by Becky Pettengill and Paula Pollander based on the FISH Philosophy.
- All Recreational Services professional staff persons participated in a customized Conflict De-escalation Training.
- A process was established to update the current membership database with Banner and thereby eliminating hours of manual updating.
- To date, fund raising for whirlpool spa replacement raised a total of \$16,724 through individual gifts, a student-conducted penny campaign, and a monetary gift for a handicap lift from the Committee for Disability Concerns. Architectural services have also been donated. A phonation is being planned as the next fund-raising step and general construction duties will be performed by Facilities Management.
- A Teaching Circle was created that explored the development of a physical education minor at UM-Flint. Information was presented to the Education Department faculty who requested that more assessment be completed and to present findings and curriculum proposals to their Curriculum Committee in the fall of 2003.
- Assisted in the planning of wellness programs to be conducted through the Urban Health and Wellness Center.
- Supported a grant submitted to the Department of Defense related to research on breast cancer and exercise and another grant submitted to the U.S. Department of Education related to research on recreation for individuals with disabilities.

- Coordinated 24 different Employee Wellness workshops/programs which were attended by 506 participants.
- Worked in collaboration with the Women's Educational Center and Campus Programming Board to offer Women's Self-Defense and Women's Night Out (over 180 participants).
- An average of 465 patrons per day fall semester and 608 patrons per day winter semester used the Rec Center during the week. An average of 138 patrons per day fall semester and 244 patrons per day winter semester used the Rec Center on the weekends. Facility usage is 46% members, 38% students, and 16% day pass users.
- Accommodated 7 school group visits, 21 birthday parties, 15 sport group visits, 45 other community group visits, 7 overnights, 4 University recruiting/retention events, 7 academic class visits, 14 University department visits, and 6 student organization events.
- There were 2,929 total participations in fitness classes and 319 total participants in Intramural Sport Leagues.
- Conducted 74 personal training sessions, 31 fitness assessments/exercise consultations, 36 body composition assessments, and 46 equipment orientations during fall and winter semesters.
- Issued a total of 12,346 pieces of sports equipment to students, members and day pass participants for an average of 46 pieces per day.

HUMAN RESOURCES

Strategic Imperative #1: Strive to Provide Excellent Customer Service

HR Goal #5 – create a “Service Center” approach on the Flint Campus

- Processed over 7000 transactions from the period August 2002 – May 2003
- Assumed responsibility for managing the Timekeeper and Payroll Liaison function for Campus without additional staff. This change has resulted in a 50% error reduction within four months since assuming responsibility for Campus
- Launched the Flint Service Center in January 2003
- Rebuilt the HRAA website to provide easier use, more complete information and more self service features
- Began cross training of Service Center Staff in benefits, employment processing, appointment processing, LOA administration, and payroll management
- Completed HR Records Retention Project resulting in reorganization of entire HR records. Ensured compliance to HIPPA Confidentiality requirements, I-9 regulations, and University standards
- One half of Service Center team nominated by peers for Staff Member of the Year for the Flint Campus.

Strategic Imperative #2: Allocate & Develop University and VCA Fiscal Resources Based Upon Strategic Priority & Performance

HR Goal # 2 – Review compensation practices in light of documentation gathered for the classification project and input from the Flint Advisory Group, annual salary survey, equity analysis and classification/role analysis.

- Moved over 50 additional pay/administrative differentials into base pay or eliminated the pay practice. As of June 2003, we have 2 employees with administrative pay differential over 12 months. Both cases are in the midst of being resolved. Expect 100% compliance by August 2003
- Completed Sick Time Replacement Proposal. Proposal is designed to provide a standardized approach toward providing replacement dollars to assist departments who have a long term absence of regular Faculty and Staff
- Active participation in University wide Discovery Effort. Asked by University Steering Committee to be part of University Core Concept Team, Core Framework Team and member of Competency Development team
- Created Flint Classification Project Advisory Group to assist the Flint Campus in managing this change on our Campus. Completed 2 Flint Focus Group sessions (one in discovery stage and the other in the design stage) to ensure campus input is gathered on a systematic basis throughout the project
- Created University Wide Classification System that will bring the University into contemporary business practices for Professional, Staff, Office and Technical personnel at the University of Michigan

Strategic Imperative #5: Improve Administrative Processes, Efficiency and Effectiveness

HR Goal # 1 – Improve the data integrity of HRMS and clean up the employment process

- Have increased the efficiency of the Flint HR function through the adding of the HRMS Liaison, Timekeeper and Payroll Liaison and Affirmative Action responsibilities for Campus while incurring a 50% reduction in total FTE in the combined functions.
- Transitioned the Affirmative Action Responsibilities into Human Resources
- Processed data corrections to HRMS data set of June 2002 to achieve close to 100% accuracy of HRMS data as of June 2003.
- Worked with OBME to create electronic phone book for Campus resulting in over an \$8,000 savings in print cost to the Campus while providing more current information to Campus personnel. Created print capability within solution provided to allow local user to print for personal use (if desired).
- Worked with Facilities Management to develop workforce plan to achieve Campus compliance to AFSCME contractual obligations in a cost effective and service minded manner.

- Worked with Flint Finance and Budget Office to build Salary Planning and headcount tracking ability into Campus budget process.
- Created Audit and training materials for Flint Campus to use in response to Internal Audit findings of August 2002. In March 2003, Internal Audit dropped need to report Campus progress to the Board of Regents based on work achieved and standard procedures installed on Flint Campus.
- Audited and processed over 2000 terminations from the system reducing the number of temporary employees on our headcount from over 2500 to less than 300.
- Audited over 300 temporary employee files to determine student status, length and type of employment relationship with the University. Resulted in reduction in number of temp employees over one year of consecutive employment from over 300 to less than 60. Balance to be achieved by July 1, 2003.
- Worked with Flint Finance and Budget Office to match fiscal budget and headcount to HR database records. State of Michigan Audit of HR records and fiscal match indicated 100% accuracy of HR record to fiscal record.

Other Achievements not part of Goals Submitted in June 2002

Strategic Imperative #3: Recruit, Train and Develop Excellent VCA Employees

- Successfully restructured HR reorganization resulting in expanded roles with significant skill enhancements for staff.
- Began cross training of HR Associates to provide enhanced support for payroll, employment, appointment processing and benefit support to Campus.
- 100% of HR staff trained in all HR and Timekeeper modules of MPathways. All staff received Business Objects training as well. Staff routinely use Business Objects Queries in support of Campus needs.
- All HR Associates have attended HR Academy and are using these new skills in the daily performance of their work in the Service Center.

PURCHASING SERVICES

Expand Energy Program

- Purchasing initiated electrical bids in parallel with Dearborn and coordinated this effort internally by communicating analysis with Ann Arbor. Phase 2 – Energy Forum was launched to integrate all 3 campuses with both academic, student and administration involvement. Provided support/bids to reduce energy consumption with Theater Lighting and TV28 upgrades which has saved \$24,000 in annual electrical energy costs. Working with Vendor/Facilities to draft bid specifications for Capacitor project in Fall, 2003.

Deepen Minority Involvement

- Flint Purchasing was one of the key contributors for the University to win the MMBDC State Award Oct., 2002. In addition, we continue to encourage and expand our minority vendor selection bid list in non-traditional areas such as electrical, energy and tools. Flint improved minority expenditures to 5.7%, up from 5.5% in 2002.

Develop Generic Electronic Contracts & Streamline Process

- Through extensive communication and coordination with OGC-Legal, a template to facilitate Psychology and Student Services contracts has been implemented. Due to new FOIA & HIPPA rules, affiliation contracts for Nursing & PT have not been accepted by the University and Hospitals. Flint Purchasing made two (2) major contributions to reduce costs/paperwork associated with terms and conditions related to mark-ups and insurance limits. Mark-ups have been reduced to 5% materials (previously 7.5%) and 10% service fees (previously 15%). This matches industry norms. Vendor insurance costs have been reduced annual premiums 5% by the 10X concept. (Example \$25K award is a \$250,000 insurance max. Not \$1/\$2 Million previously required.)

Performance Measurement

- During 2003 Purchasing visited internal customers and conducted a successful (40 out of 50 respondents) satisfaction survey with excellent results (4.8/5.0). Purchasing has also upgraded 50% of its vendor database and improved the web page layout for faster access. In December/2002, Flint Purchasing was audited by the ONR for compliance to Federal guidelines and University SPG rules/regulations. Flint finished in the upper quartile by exceeding government expectations per Sam Peppers.

Savings/Avoidance

- Flint Purchasing met a 6% goal and savings were tabulated at \$360,000 on \$6/Million spend as of this date (6/7/03).

Expand Campus Duties/Responsibility/Training

- Purchasing doubled P-Card training from 12 to 24 sessions. In addition, conducted with OGC sessions in contracts, P-Card and Conflict of Interest presentations. Purchasing also stepped up to handling an additional 220 contracts from Nursing due to the absence of an on-site C/A, attorney, paralegal or Business managers. TV28 bid demands have increased sharply due to their expansion program.

Office of the Vice Chancellor for Administration

Department 2004 Goals

Continue review of the budget process to simplify it, create a system of responsibilities and incentives for budget units, and improve the reporting mechanisms

- Evaluate results of spring/summer pilot
- Develop amended pilot program for spring/summer 2004
- Carefully monitor actual results versus budget to ensure mandated budget reductions are being successfully implemented
- Update financial analysis of all campus departments for FY 2003 final results
- Issue final FY 2004 budgets by August
- Complete campus Master Plan study

Steer prudently the management of financial resources through a period of budget cuts

- Meet regularly with EOs, Deans and others in key positions to address budget and other financial issues
- Carefully monitor the rate of spending by all units on our campus versus budget
- Provide sound financial analysis and prudent business advice on the financial implications of decisions under consideration

Consider the feasibility of student housing

- Issue student housing RFP by fall 2004
- Evaluate responses from developers
- Coordinate review requirements with main campus in Ann Arbor
- Assuming financial feasibility, prepare submission to the Board of Regents

Finalize Campus-Wide Parking Plan

- Update traffic ordinances, rules and regulations
- Finalize WSW Lot P plan
- Explore feasibility of updating parking fees
- Clarify parking status for employees who are also students
- Complete upgrade of visitor parking meters

FINANCIAL SERVICES & BUDGET OFFICE

Strategic Imperative #1: Strive to Provide Excellent Customer Service

- Move student billing from a paper process to e-billing.
- Test new financial statements that include encumbrances and roll them out to the campus community in the Fall.
- Develop Financial Services Web Site.
- Continue the Accounting and Reporting Group.
- Expand the opportunities for units to get one-on-one training with Financial Services.

Strategic Imperative #2: Allocate & Develop University and VCA Fiscal Resources Based Upon Strategic Priority and Performance

- Build off of what we accomplished with the budget templates in FY 2003. Refine the process and get units to focus on an “all funds” approach to budgeting. Provide better budget to actual reports to senior management.
- Clean up the gift and agency funds.

Strategic Imperative #3: Recruit, Retain & Develop Excellent VCA Employees

- The Director of Financial Services will look for opportunities to cross-train staff to provide some security against staff turnover.
- Review services provided and resources necessary to provide services (Activity Based Cost Study).
- Continue to look for low-cost training opportunities which will enhance the skills set of Financial Services staff.

Strategic Imperative #5: Improve Administrative Processes, Efficiency and Effectiveness

- Complete “Self Assessment Reviews” for VC Administration Group and at least one other group. School of Education and Human Resources has volunteered to be the other group.
- Finish the work necessary to provide a quarterly aging of receivable report.
- Cashier’s Office will offer training sessions to acquaint University staff on how to process Cash Receipt Tickets, Petty Cash Reimbursements and Mileage Reimbursements.
- Cashier’s Office and Student Accounts will work with SSEM and ITS to design, implement and test changes to the way we bill students.
- Co-sponsor a new group with Sally Harris from the Research Office which focuses on the application for and administration of Sponsored Programs.

FACILITIES MANAGEMENT

Below are the anticipated goals for the Facilities Management and Auxiliary Services for this next year:

- Complete NBC phase 1 renovation project
- Complete NBC sixth floor renovations
- Complete classroom upgrades with Harvey Sherman's assistance
- AFSCME housekeeping seamless conversion
- Keep morale high
- Streamline our involvement with materials and improve the processing systems
- Staff to support the additional Perry and Horse barn properties
- Transition of administrative assistant to new office space
- Institute additional energy conservation programs
- Transfer the 5 emergency phones around WSW from SBC to UM-F
- Provide web-based log-on for 3rd party electrical/natural gas vendors
- Establish Info Desk at WSW
- Reduce deficit in Print Shop and implement a marketing plan
- Student Housing will be thoughtfully administered
- Convince departments to reduce energy consumption
- Successfully implement a solution for the heating problem in the WSW

PUBLIC SAFETY

- Locate and move into a new Public Safety Facility, with space to house all our employees, areas for training and holding meetings.
- Continue presenting options for late night entry locations for the Murchie Science Building. Advocate funding for this endeavor.
- Upgrade camera equipment campus wide, especially in Lots "A & G", University Pavilion and the Urban Health and Wellness Center at WSW building.
- Advocate funding for the purchase of in car video and recording equipment for police vehicles.

Administrative:

- Explore and begin the process of obtaining ACT 120 (Advocatory and Deputization) of officers employed by DPS.
- Upgrade one staff position from part-time to full time.
- Finalize writing of Police Procedures Manual and begin review for publication.

- Begin the process of change over to a computerized dispatching system, via the Ann Arbor DPS system; thereby reducing the time and effort necessary to dispatch an officer.
- Continue to monitor and integrate the DPS website with that of the VCA office.
- Adjustments of salaries of administrative staff, including equity adjustments for supervisors and the investigator. These adjustments are necessary due to the negotiated union (POAM) salary raises received by Police, Security, Guards and Communications Officers.
- Purchase one student officer vehicle (new or used).
- Purchase one four wheel drive, four door, Jimmy type vehicle (to replace aging unit) for Safety Officers.
- Continue monitoring and attempt to reduce department overtime and also attempt to minimize sick time usages.
- Hire and fill open positions with qualified persons.
- Identify a medium to store, retain and safeguard important DPS files, for example: criminal and non-criminal files, complaints archive files.
- Explore options with OMBE and others regarding the cost of High School Proms on campus and associated security costs

Staff and Professional Development:

- Continue to upgrade the educational accomplishments of the department of Public Safety members by using Eastern Michigan University School of Staff and Command, Flint Police Academy Training Sessions, Ann Arbor DPS Training, and the Michigan State Police Academy Training sessions.
- Continuing with the ongoing process of upgrading the training of DPS employees in C.P.R., First Aid and the use of A.E.D.
- Continue working with the Recreation Center and others on campus to provide training in self-defense, first aid, CPR, victim's rights, and legal updates for DPS and on a limited basis for the campus community.
- Provide opportunities for all our employees to receive and benefit from occupational seminars on and off campus.
- Enhance communications between administrative, staff and union personnel.

Work Environment

- Complete Communications Base Re-model.
- Apply safety shield to the windows of the Information Booth at WSW parking lot.
- Advocate for a new filing system to protect and retain sensitive files.
- Continue to make work space environmentally friendly for administrative staff and look into interior designs to increase productivity.

ENVIRONMENTAL, HEALTH & SAFETY SERVICES

- Complete the upgrade existing public address systems.
- Complete assessment of the condition of the CEP tanks and the adjacent area.
- Continue to enhance emergency preparedness activities and training for EHS, DPS and other select departments.
- Provide training to appropriate employees concerning UMF Spill Prevention and Counter Controls (SPCC) Plan.
- NBC & WSW...continue to focus on emergency preparedness planning/training, drills, and other EHS related programs etc.
- Investigate feasibility of conducting a portion of the annual physicals on campus utilizing the Urban Health and Wellness Center staff and facilities.
- Evaluate and improve where feasible the existing annual UMF physical assessment program to increase the convenience as well as eliminate overtime costs for participating departments.
- Investigate feasibility of online health and safety tutorials and refresher training.
- Continue working with Consumers Energy, Department of Environmental Quality and the Ann Arbor campus to resolve Lot A issue.

RECREATION CENTER

- Increase the annual average member count from 1,427 to 1,475 (4% increase).
- Continue to request student Rec fee phase-in to \$30; then a 3% increase annually.
- Provide “sales-focused” training for all staff.
- Continue fund raising for the whirlpool spa replacement, then install and successfully operate the new whirlpool spa.
- Establish web-based payment system for memberships and other services.
- Revise record retention protocols to meet the requirements identified by the Office of Human Resources.
- Continue to pursue the establishment of a Physical Education minor at the UM-Flint.
- Coordinate a collaborative effort to establish outdoor physical activity spaces (multipurpose sport fields, a recreational walking/jogging track, and a fitness trail) on campus.
- Assisting as needed with near- and off-campus housing efforts, as well as with on-campus housing.
- Continue to provide wellness programming for the University and greater University communities. This will include partnering with the Urban Health and Wellness Center, University Outreach and others.
- Continue to provide quality fitness and recreation programs and services, many of which are conducted in collaboration with other departments and

community organizations, to meet the needs of students, faculty/staff, and Recreation Center membership.

- Actively assist the University's efforts to conserve energy by participating in an energy audit for the Recreation Center and supporting follow-up projects as appropriate.

HUMAN RESOURCES

- We will complete the Design stage efforts of the Classification System and begin Implementation for P & A, Office and Technical personnel.
- We will continue Service Center Installation to become 100% local service provider by the end of FY2004.
- We will provide enhanced Benefit Service to Campus through more local service and more qualified service agents on Campus.
- We will provide Measurement capability to report the effectiveness of the HR function – our objective is to reduce our total liability as a percent of our workforce and to measure the service level of the HR function to Campus expectations.
- We will create a Campus Affirmative Action Plan inclusive of implementation timetables and monitoring capability.
- We will revise the new employee orientation program to include more information about the Campus and the total services available to faculty and staff on the Flint Campus. We will update the hiring manager tool kit as part of this effort.
- We will manage the PeopleSoft upgrade for this Campus inclusive of training and learning workshops as needed to ensure a smooth upgrade for Campus users.
- Create Flint AA plan
- LEO Negotiations
- Benefit Redesign
- Merit Processing
- Metrics Reporting
- Open Enrollment
- Benefits Training
- New Employee Orientations
- Workers Compensation and LOA administration
- Labor Contract Administration
- Employee Relations Counsel
- Manage the PeopleSoft Upgrade
- Service Award Program
- Temporary Hire Process
- Creation of HR events Calendar
- Accounting & Reporting Group Training
- Fall Welcome Events

- Coordination with Ann Arbor on joint service offering to Flint Campus
- Begin to create Labor Market Methodology and tools for Campus use

PURCHASING

- Establish a sustained energy initiative (beyond current pilot) to include active participation between Academic and Administration on energy efficiency and reduction projects. Communicate with all 3 campuses and align cost containment opportunities when practicable. Facilitate/co-lead Energy Team (Phase 3- Partnering) effort with government agencies (Department of Energy, State of Michigan, other Universities) to launch joint consortium gas and electrical bids. If warranted, execute contractual agreements when directed by Facilities. Provide on-going expertise and analytical support on energy projects to team. Bid and insure completion of Capacitor Project under direction of Facilities.
- Continue with expanded duties/responsibilities to assure prompt resolution of OGC-Legal on issues and contract administration of legal contracts, revenue sharing, co-op, Nursing, Physical Therapy, Psychology and other affiliation agreements for the schools and business units in the entire Flint campus.
- Develop on-line web vendor directory to assist the Flint campus is locating approved material vendors and service providers. Link Ann Arbor approved prime vendor with commodity index to same site. (April 2004)
- Provide active support, participation, preparation and analysis in the RFQ & RFP Housing bid with VCA office and Housing consultant. Attend planning and dialog sessions with RFP consultant to develop RFP bid. Locate and qualify prospective builders on a national basis with consultant. Launch bid for RFP Housing developer and assist in analyzing, selecting top turn key dorm developer. Work extensively with OGC-Legal and Risk Management during the entire RFP and award process.
- Re-align a new strategy and goal with the MMBDC Flint chapter in the development of minority business in “non-traditional” fields of designated commodities/services such as energy, electrical and technical products. In addition, re-focus the Project One initiative back to manufacturing industries and introduce concept to Outreach small business development program. (Project One is not meeting the initially stated intentions of the Universities and Hospitals due to changing leadership). Participate in the annual Buyer-Supplier conference in Feb 2004 on behalf of the University.
- Provide at least one opportunity to staff for professional development/employee training which includes one of the following;
 - a) 3-6 month rotational cross-training assignment outside department;
 - b) specialized legal training in terms/conditions, contract writing with OGC) facilitating quarterly on-site training sessions with other VCA depts.