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From: Bartholomew, Melody
Sent: Thursday, September 02, 2004 11:18 AM
To: umf_fac_staff@list.flint.umich.edu
Subject: MESSAGE FROM THE VICE CHANCELLOR FOR ADMINISTRATION: UPDATE ON ACTIVITIES

FROM: Dave Barthelmes
Vice Chancellor for Administration

Welcome back to those who have been away from campus for all or part of the spring and summer terms. As we begin the new academic year, I wanted to update you on activities within the VCA group that have taken place over the summer or are planned for this fall.

OFFICE OF THE VICE CHANCELLOR FOR ADMINISTRATION

- **Financial Results** - As a result of the campus community's discipline and creativity, we ended last year with a balanced budget and even managed to strengthen our reserves with an increase in carry forward funds. Please note that most carry forward dollars are managed by major budget units. Thank you for your cooperation in achieving the necessary spending reductions.
- **Budget Outlook** - The Regents approved the FY 05 budget at the July meeting, which assumes state funding is provided as contained in the Governor's proposal. Other major assumptions are a tuition increase of 2.8%, a 3% salary program and flat enrollment. The state has yet to finalize its budget for the new fiscal year. The Regents left open the possibility of revisiting tuition rates if state funding is not provided as proposed by the Governor. While a mid-year increase in tuition depends on the state's allocation, a mid-semester tuition increase is extremely unlikely. Due to uncertainties with state funding and enrollment, the Chancellor has requested that all units postpone expending one half (50%) of their carry forward funds until this year's revenue picture becomes clearer.

I'm sure everyone is pleased that we are able to provide a 3% merit salary program in this year's budget. Individual increases may vary based upon performance. Since we had no salary program last year, every available dollar was used for this purpose. This means very few dollars were available for other needs. Accordingly, it is crucial that all units on campus control spending as carefully as last year to ensure we live within budget in this new fiscal year. In order to accomplish this, some units may need to make adjustments to their operations. To meet other critical needs, I suggest you look at non-General Fund sources and to available carry forward funds. With continued diligent spending control, we will successfully live within budget in the new fiscal year.

- **Student Housing**- A Request for Qualifications (RFQ) was issued on March 31, 2004. Eight responses were received to the RFQ. The student housing evaluation panel invited five of the eight firms to make an on-campus presentation in June. During the month of July, four of the five firms were invited to participate in Phase 2 of the RFQ process, where they will develop detailed proposals for student housing on our campus. The four firms are Capstone, Ambling, Place Properties, and Collegiate Development. These are all national firms with extensive experience with student housing. Since July we have been working with MGT and Ann Arbor to finalize the Phase 2 documents. We expect to issue them shortly.

Once we receive and evaluate the proposals, on-campus presentations will be scheduled. Our goal is to select the most suitable firm and finalize a proposal. We will be coordinating the review process with our colleagues in Ann Arbor. Assuming a workable proposal is developed and supported by Ann Arbor, the Chancellor will then present the proposal for consideration by the Board of Regents, who have final decision-making authority. As to timing, the earliest we anticipate student housing to be in place on our campus is roughly two years from now. This assumes a workable proposal is developed and approved and construction underway by spring 2005. If there are delays for any reason, the date will be pushed back

- **New Budget Model** - The Budget Priorities/Chancellors Advisory Committee unanimously approved the concept for a new budget model in May. We have begun work on a new budget model illustration and are in the process of gathering revenue data needed for this purpose. We anticipate disseminating the budget model illustration during the fall 2004 semester and finalizing it by spring 2005. Implementation is scheduled for FY 2006 beginning July 2005. Please refer to the new budget model link for further information.
(<http://www.umflint.edu/resources/offices/administration/budget.php>)
- **Sale of Lapeer Street Annex** - After a year and a half on the market, this past spring brought an increase in activity on the Lapeer Street Annex. This building was vacated with the opening and subsequent move to the William S. White building. We were able to negotiate a sale for \$375K which was approved by the Board of Regents in July. A purchase agreement was signed in late July and the purchaser has been given until September to obtain financing and close on the purchase. We are hopeful the sale will soon be completed.

FACILITIES MANAGEMENT

- * **Stevens Street Bridge** - The Steven's Bridge replacement and Flint River Trail construction project is now complete and is a principal route to cross the Flint River on our campus. The attractive, lighted pedestrian bridge is available day and night as a primary walking route between the William S. White building and the southern part of the riverfront campus. This project is an impressive example of how outside grant funding and cooperation between the City of Flint and the university can result in outstanding achievement. The total cost of the project was \$575K, of which \$275K was covered by a grant and the City of Flint and \$300K covered by the university.
- * **Custodial Services Unionization** - We successfully resolved a long-standing labor issue with AFSCME and established union positions in Custodial Services as required by the UM contract.
- * **Riverfront Agreement with the City of Flint** - We have reached an agreement with the City of Flint to provide maintenance services along the Flint River on our campus for a fee.

Energy Management - We have made significant progress in keeping our utility costs down including:

1. Saving 7% on our electric bill by participating in a state contract. This savings is being used to further energy improvements on our campus.
2. Participating in a state contract for the purchase of natural gas.
3. Completed an energy capacitor project to manage energy usage and reduce costs.

* **New Information Desk in WSW** - This operation, similar to the Information Desk in UCEN, provides snacks, soft drinks and some student supplies including blue books. Most important, it provides information about WSW and the university.

* **Printing Services** - Printing Services will be relocating to UCEN from its current location in the Hubbard Building. This will enable Printing Services to expand services to better meet the needs of students, faculty and staff. More information will be provided as we approach the move date.

PURCHASING AND CONTRACT ADMINISTRATION

* **M Market Website** - You can now search for items 24/7 across multiple supplier catalogs to make price/description comparisons. This enables one-stop ordering from multiple suppliers. It also creates a detailed one-year order history.

* **Development of Standard Terms and Conditions** - Working with the Office of the General Counsel, we have developed standard terms and conditions for products and services and a ready to use consultant agreement format to significantly reduce the time required for review and approval.

PUBLIC SAFETY

- * Reorganization - Staffing has been reorganized to increase efficiency and reduce overtime costs. Sick time usage is being monitored closely.
- * M-Card - Efforts are continuing to develop a one-card system for identification, library services and the recreation center. Further details will be provided once the proposal has been finalized and approved.
- * New citizen complaint reporting and tracking system - A citizen complaint reporting and tracking system has been implemented to identify problem areas and facilitate training within the department.
- * Online parking permit validation system - An online system was initiated to make renewal of parking permits more convenient.
- * Automated visitor parking system - Public Safety has established an automated visitor parking system, eliminating the need for a person on duty.
- * Identification card and parking permit access in UPAV - Identification cards and parking permits can now be obtained conveniently in the Wolverine Den on the first floor of UPAV from 7 am to 7 pm.
- * Email exchange with other campuses to reduce crime on campus - Exchange of information on crime incidents is now shared on a regular basis with Mott Community College and Kettering University to improve safety on campus.
- * Implemented email and website updates on campus criminal activity - Information on criminal activity is now posted regularly on our website.

HUMAN RESOURCES

- * Service Center - To improve service to the campus and facilitate one-stop shopping of standard human resource transactions, a service team has been formed which includes Dee Dee Hurley, Karen Arthur and Beth Manning.
- * Employee Benefits Support Cross-Training - Cross-training of the service team on employee benefits will expedite service to employees during the upcoming October open enrollment period.
- * Timekeeping - Electronic timekeeping has been implemented in Facilities and the Recreation Center, saving time and resources. We hope to add ITS and OBME to this program this fall. Human Resources continues to input the balance of the Flint campus biweeklies. Beginning in September this will be expanded to monthly employees.
- * LEO Contract - The LEO contract was negotiated and approved. Implementation is ongoing.

FINANCE

- * Personnel Changes - Kim Doerr accepted a position as Business Manager in the VCIA Group. Dalana Moore joined us from the Ann Arbor campus as Assistant Finance Director. Trica Yordy has accepted a position as financial analyst to work on the new budget model. Efforts are in process to replace Trica in Accounting.
- * E-Billing - Beginning with the fall term, students are now invoiced for tuition and fees electronically. Paper billings will continue at least until January 31, 2005.

ENVIRONMENTAL HEALTH AND SAFETY

- * Completed PA system upgrade - An upgrade of the campus public address (PA) system has recently been completed enabling DPS to notify all campus buildings of emergencies from central dispatch.
- * State Approves UM State Environmental Plan - The Michigan Department of Environmental Quality (MDEQ) recently approved a permit for storm water management for all three UM campuses. This will save our campus significant time and money.
- * Progress with Consumers Energy on Lot A Environmental Issues - Work continues with the state and Consumers Energy to develop remediation approaches to environmental issues in Lot A.
- * Homeland Security Grants - Two Homeland Security grants were obtained for training (\$2500) and a Public Safety radio upgrade to 800 MegaHz (\$35000).

RECREATION CENTER

- * Spa Project Completed - The new spa opened in July. This successful project involved fund-raising on the campus and in the community and the special efforts of Facilities Management to reduce costs by doing most of the work in-house.
- * Basketball Camp - A new youth basketball camp was instituted this summer in addition to the traditional summer camps. This event was attended by 50 children ages 6-11.
- * General Motors/UAW Local 599 negotiated a contract to support UM-F Recreation Center membership. Over 100 Powertrain employees are participating.

If you have any questions or comments, please contact this office or any of the VCA Directors as follows:

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| • Dave Barthelmes and Bill Webb | VCA Office |
| • Finance and Budget | Jerry Glasco |
| • Recreational Services | Theresa Landis |
| • Purchasing/Contract Services | Greg Snyder |
| • Human Resources | Dick Lederer |
| • Environmental Health & Safety | Mike Lane |
| • Facilities Management & Aux. Services | Dick Horning |
| • Public Safety | Chalmers Sanders |

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