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Subject: MSG FROM THE VICE CHANCELLOR FOR ADMINISTRATION: UPDATE ON ACTIVITIES
Date: Monday, September 11, 2006 3:44:55 PM

From: Dave Barthelmes
Vice Chancellor for Administration

Welcome back to campus - and a special welcome to all new faculty and staff. Following is an update on recent activities within the VCA group.

OFFICE OF THE VICE CHANCELLOR FOR ADMINISTRATION

- **Changes in Organization** - After 37 years of dedicated service, Dick Horning, Director of Facilities Management and Auxiliary Services, retired at the end of July. Laura Alexander joined the VCA Management Team as Director Facilities Management on August 14th. Laura has an extensive record of accomplishments in various union and management leadership positions with General Motors Corporation and Delphi Energy and Chassis Systems, including Journeyman Electrician, Manager Facilities Maintenance, Utility Engineer and Construction Leader. Laura holds a bachelor's degree in human resource management and brings a wealth of experience in management, technical and customer service, and working with people.
  - Theresa Landis assumed a new and expanded role as Director of Auxiliary and Recreational Services. Auxiliary Services includes Northbank Center, Printing Services, the Office of Building Management and Events (OBME), and all external service providers such as the bookstore, food services and vending machines. Theresa holds a Specialist in Education degree from Western Michigan University.
  - Dick Lederer, Director of Human Resources, has announced his return to Ann Arbor in a new assignment as Manager Compensation and Classification. Dick has truly done a wonderful job for the campus working on human resource issues. Dick's last day with us will be September 22nd and a reception will be held on September 19th from 2:00-4:00 pm in the Riverview Room. We invite you to attend. The search for Dick's replacement is well underway. Beth Manning will serve as Interim Director of Human Resources until the position is filled.
- **Financial Results** - As a result of effective expense management, I am pleased to report that all major budget units on campus ended the year with a positive fund balance. An additional $675K has been set aside to cover FH renovation costs not covered by the state appropriation.
- **Budget Outlook** - The Regents approved the FY 07 budget at their July meeting. The budget assumes a 3% increase in state funding, a 2% decline in undergraduate enrollment and a 7.9% tuition increase for resident undergraduate students. Graduate enrollment increases vary from program-to-program and resident graduate tuition was increased 5%.
- **Capital Outlay Project -** The State of Michigan has now appropriated $7 million for renovations to French Hall. We have identified an additional $3.0 million of funding to cover our match and some additional costs. Once the final documents are signed, we will immediately commence upgrading the FH elevators. Work on the actual renovations is expected to begin in spring 2007 with completion targeted for fall 2008. Top priorities for this project include: classroom renovations, digital infrastructure upgrades, music rehearsal and recital facilities, new laboratories and interdisciplinary opportunities through flexible office space.
- **VCA Self Assessment -** We have identified three phases in this process: customer surveys, employee surveys and benchmarking. We are currently conducting customer surveys and have developed action plans to address service issues identified from survey results. A VCA employee survey has also been completed and action plans are now in process. We have also begun work on the third phase of benchmarking.

FACILITIES MANAGEMENT

- **Lighting -** Upgraded all florescent lighting in French Hall to energy efficient lighting, providing more light for less money.
- **Energy Efficiency** - Increased energy efficiency (Power Factor) with the installation of power correction capacitors on all incoming power, resulting in significant electrical utility cost savings in all campus buildings. The Purchasing Department along with the Energy Management Team assisted in this project.
- **Reduced Power Outages** - Diagnosed, repaired, and worked with the utility provider in eliminating a complex electrical grounding problem. This correction has substantially reduced the number of campus power outages, which translates to a safer campus and the recovery of costs associated with power outages.
- **Emerald Ash Trees** - Successfully engaged in the Emerald Ash Borer project, which has included tree removal, replacement, and treatment of over 100 ash trees.
- **Snow Removal** - Facility "Snow Plan" is a continual improvement and review process which allows for more effective use of resources. This Plan has established a standard procedure and protocol for snow emergencies, which includes a strong collaboration with Public Safety, resulting in a safer campus for students, faculty and staff.
- **Handicap Parking** - Added new service vehicle and handicap parking for the University Center/Recreation Center and William S. White building.
- **MSB Elevator Repairs** - Complied with environmental mandates during the repair and replacement of the Murchie Science Building elevators.
- **Office Moves** - Designed, constructed and managed the relocation of several staff and departments including the VCIA group, University Relations and University Outreach to Northbank Center, consolidation of Cashier and Student Accounting Offices, and relocation of Human Resources to the University Pavilion.
- **Sidewalks** - Constructed new sidewalks in and around the campus entry loop located in front of the Recreation Center, University Center, and Murchie Science Building.
- **ECDC -** Designed and installed outdoor classroom for the Early Childhood Development Center.
- **Classroom** - Converted Room 104 Murchie Science Building to a tiered classroom.
- **Mail** - Purchased new Piney Bowes DM1000 for updated mail metering processes and "SmartMailer" software, which will significantly reduce lost postage costs due to incorrect address information.
- **WSW Walkway -** Installed lighting along the walkway from WSW to the parking lot north of the building to improve safety, particularly during the winter months.

PUBLIC SAFETY

- **Camera Upgrade** - Implemented a new CCTV (closed circuit television) camera system for campus parking lots A, G, and the Hubbard Compound. Also connected existing cameras into one digital system. This CCTV camera system upgrade

was purchased with a combination of grant funding (Domestic Violence), DPS departmental funds, and VCA funds.

- **Golf Cart Patrol** - Upgraded our electric golf cart patrol vehicles by increasing the fleet from two (2) to three (3), and then trading the two older units for newer models. These units were purchased in an effort to reduce DPS fuel consumption as well as air and noise pollution on campus.
- **Fuel Savings** - Partnered with Facilities Management and Environment Health and Safety to provide on-site fuel tanks in an effort to reduce costs for campus vehicles. Thus far, the savings generated have averaged 20-25%, not including the time and gasoline spent in driving to and from gas stations.
- **Central Dispatch** - Upgraded the recording system at Central Dispatch with state-of-the-art recording devices (installed August 17, 2006). Also added on campus security alarm monitoring devices to our communication/dispatch office, thereby reducing delays in alarm notifications and the cost of alarm monitoring provided by a private contractor.
- **New Radio System** - Obtained new 800 MHz radios via a Homeland Security Grant and provided 800 MHz training for both Mott Community College and University of Michigan-Flint Police and Security Officers. These new radios now give DPS the ability to communicate with most agencies throughout the state.
- **Community Relations** - Initiated a meeting with Cultural Center College Area Security, Mott Community College DPS and other surrounding security providers. UM-Flint DPS also continued our association with the Genesee County Association of Chiefs of Police, Genesee County 911, Downtown Development Authority, Greater Flint Arts Council and What's Up Downtown.
- **Domestic Violence** - In compliance with the requirements of our domestic violence grant, a new departmental policy on Domestic Abuse was disseminated with the assistance of the Women's Center, YWCA, Flint Police Department, Mott Community College and Genesee County Prosecutor's office.
- **Radio Transmitters** - New radio transmitters, which improve radio reception, were purchased. We also obtained additional frequencies for future use and/or potential growth.
- **Firearms**- Upgraded Department of Public Safety with new firearms and accessories consistent with those carried by Ann Arbor DPS. Selection of this firearms system was due to safety concerns and reliability.

HUMAN RESOURCES

- **Temporary Appointments Data Entry** – During this past year the Human Resources Office entered into a formal agreement with Human Resources Records and Information Services that allows the HR Office to enter temporary appointments and changes directly into the Mpathways system. This change in service delivery for the campus enables the HR Office to be more responsive and timely in meeting the temporary appointment needs of both departments and temporary staff.
  - **Implementation of eMploy** – During this past year the Human Resources Office worked closely with HRAA and MAIS in both the development of and implementation of the new application management system for the University. The introduction of the new system to the Flint campus in April of this year provides for a long overdue web based application system that is more accessible to a much broader community.

FINANCE & PURCHASING

- **New Budget Model** - The new budget model was implemented on July 1, 2005 and provides a financial incentive to increase enrollment and grow revenues and pushes down greater responsibility for financial management to major operational groups. These include the Chancellor, Provost, Associate Provost, CAS, SEHS, SHPS, SOM, the Library, SSEM, VCA and VCIA. Financial Services & Budget used the model to determine a revenue share for FY 2006 and to establish new budgets for FY 2007. We provided results throughout the year and met with many departments and group to exam the results and the model itself.
- **Business Objects** - Business Objects is a querying tool which gives the users access to a significant amount of financial and human resource data. The tool works with Microsoft Excel and provides the user a great deal of flexibility in pulling, sorting and analyzing financial data. We provided the required training for obtaining access on campus to approximately 25 users, gave them a number of queries that we had written to get them started and created a user-group to provide continued support.
- **Management of the Balance Sheet -** In prior years, we have primarily focused on reporting related to the income statement and comparison of budget versus actual. We expanded this focus in FY 2006 by creating cash flow and aged student receivable reports to help us assess the strength of the balance sheet.
- **Finance Internship Program -** We implemented an internship program in the winter 2006 to provide an opportunity for students from the School of Management to obtain "hands-on" experience with fund accounting and accounts payable. The intern works 20 – 30 hours per week, is assigned to work with current staff members and is given assignments much as we would give a newly hired accountant.
- **Self Assessment** - We participated in three customer service and one employee satisfaction survey during FY 2006. Overall the feedback was positive. We have identified a few areas that need attention and are working to shore up these areas of concern.
- **Staffing Update -** Financial Services has experienced significant staffing changes as we move into fiscal year 2007. The Budget Office staff will be completely new and we will have a new accountant. Paula Pierson will be leaving in September 2006 for an exciting opportunity with her family in El Paso, Texas. This position is currently posted and we anticipate having a replacement by October. Christine Brownell is also new to the Budget Office, replacing Trica Yordy who left the University to pursue other opportunities. We are also in the final stages of hiring an accountant to support Facilities, Auxiliary Services and EHS. We are trying a new approach by having a centralized position provide direct support to a number of departments.
- **Purchasing Internship Program** - "Suitsme" Sri Udaya Susmitha Obulareddy, an international student from India pursuing a Master's with SOM, is working within Purchasing to meet internship requirements. Suitsme is learning contracts, purchase transactions, legal terms/conditions, invoice resolution, and bid negotiations.
- **Environmental Stewardship** - With the success of the Energy Team in reducing energy costs and achieving efficiency gains, the Chancellor has expanded the effort campus-wide to include faculty, students and community. The core mission now includes energy conservation and environment improvement. The campus went green in August by purchasing wind and biomass power for the main circuit at nominal cost.

ENVIRONMENT, HEALTH AND SAFETY

- **CEP Tank Removal, Remediation and Replacement -** The Central Energy Plant (CEP) underground heating oil tanks were removed over the summer months. Additionally, soil and groundwater that was impacted from the tanks have been removed from the immediate area. The tanks have been upgraded with three new, double-walled fiberglass tanks with electronic leak detection and monitoring capabilities. The new tank installation should be completed by mid-September. EHS will continue to evaluate the site, monitor the groundwater in the immediate area and submit the summary report to the MDEQ.

- **Enhanced Ergonomic Awareness Program -** The enhanced ergonomic awareness program is one of three key elements of President Coleman's Michigan Healthy Community Initiative. The Department of Environment, Health and Safety has been active in working with other health and safety professionals from all three campuses in the planning and implementation of the ergonomics program. The emphasis of the ergonomic awareness program is preventing injuries through increased awareness of ergonomic principles, improving work habits and design, and where needed, providing one-on-one consultation. The goal is to provide the University community the tools and knowledge to better perform daily job tasks safely and more comfortably, ultimately eliminating the potential for injury or illness. EHS has worked closely with MWorks, MFIT and OSEH on the Ann Arbor campus along with the UM-Flint Department of Physical Therapy faculty to implement the ergonomic awareness program on the Flint campus. The group has developed a website that provides a variety of helpful tips, tutorials, and links to other ergonomic related resources. Over the past 6 months, several ergonomic work station assessments have been conducted and in some cases, ergonomic equipment has been purchased to reduce or eliminate significant risk of musculoskeletal injury due to poor design. Visit the UM Ergonomic Awareness website at http://www.umich.edu/~hraa/mhealthy/improve/ergoindex.html or contact EHS at 766-6763 if you have any questions or interest about ergonomics.
- **AEDs On Campus –** UM-Flint has had three Automatic External Deliberators (AEDs) on campus for several years. Six new Cardiac Science AEDs have been purchased for the campus. EHS is working with Recreation Services, Public Safety and the Urban Health and Wellness Clinic to update the campus AED Management program. Dr Russell Bush, the acting Medical Director at the Urban Health and Wellness Center has agreed to act as the Medical Director for the AED program on the Flint campus. The new AEDs will provide greater coverage on campus during an emergency. UHWC will be coordinating CPR/AED training.
- **Avian Pandemic Flu Preparedness Planning -** President Coleman established an *Infectious Hazards Planning Group* co-chaired by Bob Winfield, Director of UHS and John Godfrey, Asst. Dean for International Education. The planning group has broad representation from all three campuses, in which EHS is a member. The planning group has been charged to advise the University on possible preparations for avian and pandemic influenza or other infectious illness. A similar planning team has also been established on the Flint Campus to assist in the preparedness planning activities for our campus. EHS has been actively participating in various avian/pandemic influenza preparedness planning meetings, conference calls, web casts, etc. Over the past several months, EHS has met with several groups on campus including the Chancellor's Counsel, VC+, SSEM, Deans & Directors, Council of Chairs, Provost Directors Group, VCA Directors, and the FM Safety Committee to provide an update of the University's ongoing avian pandemic influenza preparedness planning activities. Most recently, a Business Continuity Planning (BCP) "template" has been developed and distributed to the Executive Officers to help their respective units in avian/pandemic influenza preparedness planning efforts. EHS is working with departments during August and September to assist in completing BCP templates. In order to meet President Coleman's timeline for all three campuses to be prepared, the goal is for UM-Flint, UM-Dearborn and UM-Ann Arbor to ensure BCPs are completed by October 1st, 2006.

AUXILIARY AND RECREATIONAL SERVICES

Ø **Recreational Services -** Successfully implemented M-Card access into the Recreation Center by student, faculty/staff and members along with the new membership management/equipment check-out software and perpetual membership payment system.

- Helped bring the Michigan Healthy Community Initiative programs to the Flint campus. This involved recruiting 18 faculty and staff members to be Wellness Champions and conducting Active U Kickoff and Recognition Events. Participation in the Active U program rose over $11,000 for local charities.
- Planned and hosted first Donor Appreciation Reception to thank the friends of the Recreation Center for their financial support of the Whirlpool Spa and Camp Summer Fun scholarships.

Ø **Office of Building Management and Events -** Completed necessary renovation projects including installation of 3rd floor rubberized flooring and new carpeting on the 2nd floor, sealed windows to prevent leaks, re-carpeted built-up furniture and replaced televisions, added numerous electrical outlets in common seating areas to accommodate laptop computers.

- Successfully hosted 4,535 events involving 157,031 participants in UCEN, UPAV and WSW.
- Expanded food and beverage offerings at the UCEN and WSW Information Desks.

Ø **Printing Services -** Completed the move from Hubbard Building to the University Center and incorporated Service Desk staffing with Information Desk operations. Finished the fiscal year with a positive financial balance thereby eliminating the deficit.

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

Dave Barthelmes and Bill Webb/**VCA Office**
Jerry Glasco/**Finance & Budget**
Theresa Landis/**Auxiliary and Recreational Services**
Greg Snyder/**Purchasing & Contract Services**
Dick Lederer or Beth Manning/**Human Resources**
Mike Lane/**Environment, Health & Safety**
Laura Alexander/**Facilities Management**
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