

THE UNIVERSITY OF MICHIGAN- FLINT
VICE CHANCELLOR FOR ADMINISTRATION
Summary of Major Goals
Fiscal Year 2010

Office of the Vice Chancellor for Administration

WFUM Conversion: Develop and implement a plan to convert WFUM space on the 4th floor of the WSW building once a sale is completed by UM-AA. **(EX, SC, CE)**

- Key collaborators: Chancellor, Provost, Deans, Contractor
- Additional resources/added costs: TBD

Dining Services: Improve service level to students and catering services to the campus. Achieve a breakeven financial result for the full year. Complete a storage room and develop a plan to improve the serving area in spring 2010. **(SC, CE)**

- Key collaborators: Sodexo, Contractor
- Additional resources/added costs: TBD

Finances: Closely monitor University finances during FY10. Keep current on state finances and the possibility of a reduction in state appropriations. Develop spending reduction plans and implement as required. **(CE)**

- Key collaborators: Chancellor, EOs, Deans, Department Heads
- Additional resources/added costs: N/A

Higher Learning Commission- Prepare and participate in the HLC re-accreditation visit scheduled for October 2009. **(EX)**

- Key collaborators: Provost, Deans, Faculty
- Additional resources/added costs: N/A

Executive Director of Development- Complete search for the Executive Director of Development. **(EC)**

- Key collaborators: Chancellor, Search Committee, UM-AA
- Additional resources/added costs: TBD

Auxiliary & Recreational Services

Event and Building Service - Continue to provide space, equipment, and services to assist University and non-University members/groups plan and implement events and increase marketing of rental spaces to external customers. **(EX, SC, EC)**

- **Key collaborators** – University Dining Service (UDS), FM, DPS, Rec Cen, NBC
- **Additional Resources/Added Costs** - \$10,000 marketing/promotions budget

Clint's Café Stage Relocation - Work with Office of Student Life, Student Government Council and other student groups in the relocation of the stage, vending and arcade machines to accommodate the new kitchen storage area. **(SC, CE) NA**

- **Key collaborators** – OSL, SGC, CAB, Greeks, FM, UDS
- **Additional Resources/Added Costs** – Approximately \$10,000

Kiva Upgrades - Continue to make improvements to the Kiva including training users on the new sound, AV and lighting systems. Work with Risk Management to reduce risk of liability. **(EX, SC, CE)**

- **Key collaborators** – MCS, Risk Management, FM
- **Additional Resources/Added Costs** – Risk Management improvements TBD

Riverfront Snack Bar - Operate the new snack bar in Riverfront Housing and start accepting meal plans at the same and at the UCEN and WSW Info Desks. **(SC, CE)**

- **Key collaborators** – Riverfront Housing Developer, Entrée Plus, ITS
- **Additional Resources/Added Costs** - Riverfront Housing Developer to cover costs

University Dining Service Budget - End the year with a balanced budget by controlling expenses (particularly labor and food costs), maximizing revenue opportunities and providing excellent customer service. **(SC)**

- **Key collaborators** – VCA, Financial Services & Budget, EBS
- **Additional Resources/Added Costs** - NA

Clint's Café Phase One Renovation - Complete new Clint's Café storage area, move Riverview Dining Room entrance out to the hallway and improve signage and way-finding. **(SC, EC, CE)**

- **Key collaborators** – EBS, FM
- **Additional Resources/Added Costs** – Approximately \$90,000

Self-Administered Meal Plan - Explore the ability to implement a meal plan and flexible spending program on M-Cards for residential and commuter meal plans from the Flint campus. **(SC)**

- **Key collaborators** – VCA, ITS, EBS, UDS
- **Additional Resources/Added Costs** - TBD

Bookstore Advisory Board - Establish a new Bookstore Advisory Board that meets twice a year and includes members from the Provost Office, VCA unit, faculty, students and Bookstore staff. The Advisory Board will provide advice and guidance, long range planning, develop strategies for early textbook adoptions, promote buy-back initiatives and support local authors and book signing events. **(EX, SC)**

- **Key collaborators** – VCA, Provost, EBS, student reps
- **Additional Resources/Added Costs** - NA

Bookstore Contract Renewal - Work to implement new Bookstore/University contract including preparing to start renovations the end of April. ((EX, SC, EC, CE)

- **Key collaborators** – VCA, B&N, Purchasing, FM,
- **Additional Resources/Added Costs** - NA

Recreational Services - Closely monitor budget in relationship to facility needs, implement repairs and improvements that will provide the most benefit to members. Desirable improvements include: finish men's rec locker room flooring, paint, and replace sink counter; update and implementing sign project; replace Cybex carpet with rubber flooring; evaluate and upgrade free weight area; paint, replace ceiling tile and flooring at building entrance. (SC, EC, CE)

- **Key collaborators** - FM
- **Additional Resources/Added Costs** - TBD

Recreation Center Memberships - Evaluate membership recruitment strategies and develop ways to nurture business groups and increase members. (EC)

- **Key collaborators** - NA
- **Additional Resources/Added Costs** - NA

Intramural Sports - Offer a variety of Intramural Sports and increase marketing to attract more participants. (SC)

- **Key collaborators** – Housing & Residential Life, OSL
- **Additional Resources/Added Costs** - Nominal

Fitness Classes - Continue to offer quality fitness classes (free and fee-based) through the recruiting/training of instructors and by offering a variety of options keeping with the latest trends. (SC, EC)

- **Key collaborators** - NA
- **Additional Resources/Added Costs** – New classes to be self-supporting

Printing Services - Renovate front counter area, add additional workstations and expand into the Ontario Room. (EX, SC, EC, CE)

- **Key collaborators** – FM, EBS
- **Additional Resources/Added Costs** - TBD

Northbank Center - Submit proposal that increases the budget to cover increase in expenses related to University tenants. (CE)

- **Key collaborators** – VCA, Financial Services & Budget, FM, DPS
- **Additional Resources/Added Costs** - TBD

NBC Improvement/ Repair List - Continue to end the fiscal year with a balanced budget while meeting the needs of customers and maintaining building aesthetics, safety and security. Complete top six (6) items on Building Improvement/Repair/Purchase List if possible. (CE)

- **Key collaborators** – FM, EBS, DPS

- **Additional Resources/Added Costs - TBD**

UCEN Music System - Work with the Office of Student Life and Mediated Classroom Services to provide select areas of UCEN with a new music system. (SC, CE)

- **Key collaborators** – MCS, OSL
- **Additional Resources/Added Costs** – \$14,000

Environment, Health and Safety

EHS Departmental Primary Mission:

Environment, Health and Safety Department (EHS) is charged with providing comprehensive environmental and occupational health and safety programs for the campus to ensure compliance with applicable state and federal regulations, but most importantly, to ensure that the University encourages and maintains a safe and healthy environment to work and learn. The Environment, Health and Safety Department supports the mission of the University as well as the mission of the Vice Chancellor for Administration's unit by acting as a partner with other departments to develop and implement high quality health and safety programs and services in a timely manner.

All Hazards Planning – EHS will continue to improve Emergency Planning and Preparedness on campus through active participation and leadership in the UM-Flint Campus All Hazards Planning team, the Crisis Management Team, SUITs, and integrating the all hazards planning, response and recovery approach to other projects and activities, where possible. Continue participation as the Flint campus EHS/OSEH representative on the University of Michigan All Hazards Planning Group. Further assess and attempt to identify meaningful ways to incorporate and exercise all hazards planning into “every day” work practices where feasible in order to further improve campus emergency preparedness. Focus this summer and fall on H1N1 preparedness planning with UHWC, Housing, and others.

- **Key collaborators** UMF All Hazards Planning team, Crisis Management Team, SUITs, other departments, OSEH, UHWC, Housing.
- **Additional Resources/Added Costs.** TBD

Emergency Planning Exercises: EHS will work with a few select departments to conduct focused tabletop exercises to assist in departments learning and practicing how they might respond and or need to prepare for possible emergency situations. Anticipated date of completion is May 2009. (CE)

- **Key collaborators:** Select department heads, and where appropriate, various UMF All Hazards Planning team members or Crisis Management Team members. If willing, County Emergency Mgt., Flint Police, County Sheriff, DPS, and others
- **Additional Resources/Added Costs** \$1000

Environmental Health and Occupational Safety walkthrough/ Self Audit: EHS will explore conducting focused internal self audits with UM OSEH or participate in a peer

audit program with other like institutions to enhance and improve our environmental and safety compliance. The anticipated completion date April 2009. (CE)

- Key collaborators OSEH, other local college/university EHS management.
- Additional Resources/Added Costs \$2000 for inspections/audits, does not include costs associated with any corrections that may be required.

MGP Site- Work with OSEH, Office of General Counsel and consultants to protect the University's interests and encourage a win-win strategy as Consumers Energy move forward with in their investigation and remediation of the MGP site conditions. (CE)

- Key collaborators: Bill Webb, Tom Blessing, Tim Cullen, consultants
- Additional Resources/Added Costs: \$25,000 -\$45,000

Departmental Health and Safety Self Audits- EHS will conduct safety walk-throughs. However, the focus will be on encouraging self auditing at the department level to enhance our campus compliance. This would involve providing departments "self auditing tools" to conduct and document their own routine safety and health inspections. (CE)

- Key collaborators: OSEH, Facilities Management , CAS Laboratories, SHPS, Housing, and others
- Additional Resources/Added Costs: none

Health and Safety Program Review- Review and revise select EHS programs... Hearing Conservation, Respiratory Protection, and Hazardous Waste Management programs.(CE)

- Key collaborators: OSEH, Drug and Lab Disposal, Facilities Management, UHWC, Housing
- Additional Resources/Added Costs: none

Implementation of UM Storm Water Management Program and NPDES Permit – The MDEQ issued the University of Michigan a new NPDES permit that covers storm water discharges at all three UM campuses. EHS will work closely with UM OSEH Ann Arbor to implement the University's new NPDES Permit requirements and related UM Stormwater Management program on the Flint Campus- A consultant will be needed to assist in a portion of implementation, specifically testing catch basins and water discharges.

- Key collaborators OSEH and perhaps a SWM consultant
- Additional Resources/Added Costs \$1000 for OSEH inspections, etc. Consultant fees have not been determined yet but estimated at \$25,000

Safety Training - *If the budget allows*, implement online safety and health training on select topics for UMF employees to reduce the burden on EHS given the limited staff and resources and make it more convenient for staff.. (CE)

- Key collaborators: Lora Rometsch, ITS
- Additional Resources/Added Costs: \$5000

Facilities Management

High Voltage - High Voltage Maintenance – High voltage cable check and subsequent repairs, spring / summer 2010 **(CE)**

- Key collaborators: VCA
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Capital Improvement – Roof repairs as outlined by 2009 roof survey; ongoing from August 09 – summer 2010 **(CE, SC)**

- Key collaborators: VCA
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Capital Improvement – Re-lamp outside lighting, First Street Residence Hall, LED lights and meet University specifications for light levels. August – September 2009 **(CE, SC)**

- Key collaborators: VCA, Housing and Residential Life
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Capital Improvement – Replace MSB compressed air system with new waterless, energy efficient tandem air compressors; will provide better performance in science labs and save utility **(EX, SC, CE)**

- Key collaborators: VCA
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Capital Improvement – Replace fire alarm devices and control throughout UPAV, December 2009 **(CE, SC)**

- Key collaborators: VCA, University of Michigan Fire Inspector
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Capital Improvement – Upgrade and add public address system and control throughout NBC, December 2009 **(CE, SC)**

- Key collaborators: VCA, University of Michigan Fire Inspector
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Capital Improvement – Expand and add storage space to existing Dining Service area in UCEN third floor; prep area for future food service vending, September 2009 **(CE, SC)**

- Key collaborators: VCA, Auxiliary Services, Dining Services
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Capital Improvement – Central Energy Plant remediation of tunnel piping and encapsulation with ceramic coating; energy efficiency and elimination of mold contamination, January 2010 **(CE, SC)**

- Key collaborators: VCA, Auxiliary Services, Dining Services
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Resource Management – Add chilled water temperature sensors on building return lines to allow measurement and control of chiller system at building level per recommendation of 2009 efficiency study, March 2010 (CE)

- Key collaborators: VCA
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Parking Deck & Flat Lot Repairs & Upgrades – Harrison Deck: Structural repairs tendon system and concrete. NBC Deck: Structural repair, joint repair and seal. UPAV Ramp: Collaborate with State of Michigan for re-lamping deck with LED lighting. Flat Lots: WSW lot to add spaces, resurface and restripe, additional concrete repairs throughout campus – November 2009 (CE, SC)

- Key collaborators: VCA, State of Michigan
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Campus Signage – Develop and implement campus signage program, ongoing through June 2010 (CE, SC)

- Key collaborators: VCA
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Veteran's Center UPAV – Renovate and add Veteran's Center first floor UPAV, September 2009 (SC, EX)

- Key collaborators: VCA, Provost
- Additional Resources/Added Costs: Engineer/Vendor/Consultant

Financial Services & Budget

Implementation of Concur: Concur is a system being implemented by Ann Arbor Procurement reimbursement of employee expenditures (primarily travel and hosting). The system will significantly change the process of planning trips, purchasing and reconciling & auditing expenditures. FSB needs to play needs to become familiar with system and process changes, communicate them to the campus community and assist departments through the bumps that are likely to occur due to the changes. (CE)

- Key collaborators include UM-Flint department support staff and Ann Arbor Procurement Services.
- No additional resources will be needed to support the implementation. It is possible that we could see a recharge for this new system in the future.

Implementation of TouchNet software and supporting business processes: After analyzing the need for increase payment options and direct deposit of refunds for students and getting approval from the EO's to move ahead, we now need to implement this system. We selected a vendor in FY 2009, we have begun testing the product and we have communicated the changes to our students. We should complete implementation in Summer 2009. (SC)

- Key collaborator: TouchNet support staff and ITS.
- No additional resources will be needed.

Special Projects related to the campus budget: The review of the Budget Model in FY 2009 indicated that we need to meet in the fall to identify projects of interest related to the budget. Each year these issues are raised too late in the budget cycle to address. Areas that have been discussed in the past include: tuition plateau and tuition differential.

- Key collaborator(s): will depend on the project identified.
- No additional resources will be needed.

Cost Savings: The FY 2010 budget approved by the Regents in June called for \$400K per year in budget reductions for FY2010, FY 2011 and FY 2012, of which \$225K has been identified to date. Work must be done to identify and implement programs to reduce costs further as required by the budget plan including \$175K in additional reductions for FY 2010.

- Key collaborators- Chancellor, EOs, Deans, Department Heads
- No added resources are needed

Space: Space needs, allocation and related costs have become a growing issue on our campus. We need to study and establish a methodology for allocation of space on campus and for decision-making for the acquisition of space off campus. We also need to study the costs associated with space and develop a proposal to internally charge out the costs associated with space in order help insure responsible utilization of resources.

- Key collaborators- Facilities Management, CAC/BSP, Chancellor, EOs, Deans, Department Heads
- No added resources are needed

Human Resources

UHR Strategic Goal 1: Develop leading practices in the recruitment, retention, and development of outstanding faculty and staff.

UM Organizational Competencies: Introduce defined organizational competencies for professional and management staff into performance assessment process. Goal would be to introduce the competencies to Executive Officers, Directors and other management staff (January 2010) and professional staff (May 2010). **(CE)**

- Key collaborators: Beth Manning, Helen Phinisee
- Additional Resources/Added Costs not anticipated

Compensation Philosophy: Pursue development of a compensation philosophy for Flint campus. The anticipated completion date is July 2010. **(CE)**

- Key collaborators: Chancellor's Office, Executive Officers
- Additional Resources/Added Costs not anticipated

Professional Development: Develop proposal regarding offerings to campus community using employee and management survey results, including VCA customer service survey feedback. Anticipated completion of proposal is August 2009. **(CE)**

- Key collaborators: HRD, Beth Manning, Helen Phinisee

- Additional Resources/Added Costs: \$6,000

UHR Strategic Goal 4: Support and promote the health and well-being of the University of Michigan community so individuals and the organization thrive.

Healthy Community: Begin to develop plan for implementing smoke-free environment at campus. The plan will be implemented in 2011. **(CE)**

- Key collaborators: AA Subcommittee Members and Health and Wellness Committee
- Additional Resources/Added Costs: \$500 (mileage)

Healthy Community: Promote & enhance employee health and well-being. Conduct a one-day health and well-being conference. Anticipated completion date is July 2010. **(CE)**

- Key collaborators: Flint Michigan Healthy Community Committee, Beth Manning, Karen Arthur, Sherrie Berry
- Additional Resources/Added Costs: \$2,000

UHR Strategic Goal 5: Foster and maintain a work and learning environment that is inclusive, welcoming and supportive, and is free from discrimination.

Faculty Training: Develop sexual harassment training module or sessions. **(CE)**

- Key collaborators: Provost's Office, Beth Manning
- Additional Resources/Costs: \$1,000

UHR Strategic Goal 6: Improve HR processes, systems and infrastructure to provide high levels of efficiency, quality and cost-effectiveness.

Applicant Management System: Pursue development of temporary hourly application for temporary/students through eRecruit. The anticipated completion date is July 2010. **(CE)**

- Key collaborators: MAIS, HRRIS, ITS, Beth Manning, Tawana Branch
- Additional Resources/Added Costs not anticipated

HR Operating Procedures: Review and update HR operating procedures including website content and address any identified gaps. Anticipated date is February 2010. **(CE)**

- Key collaborators: Beth Manning, Helen Phinisee, Kathleen Schoenherr, Tawana Branch
- Additional Resources/Added Costs not anticipated

eVerify: Implement use of specific software and train users. Anticipated completion date is March 2010. **(CE)**

- Key collaborators: General Counsel's Office, MAIS, Beth Manning, Dee Dee Hurley, Tawana Branch
- Additional Resources/Added Costs not anticipated

Department of Public Safety

Administration: Continue the process of enhancing the department's administrative and operational functions by implementing the DPS Communication Process Enhancement Team Report: Utilizing the report to organize and streamline departmental functions. Continue our efforts to reduce training gaps, and inform our employees of their expected position requirements. Continue the process of transforming to paperless report and daily activity system. Once the universities timekeeping program is obtained we will move to a university wide computerized (timekeeping) system. As a scheduling system we will assume the system used by AA2 Housing Department to enhance our present scheduling process. Continue to upgrade and expand training programs as required by MCOLES, Clery and university policies. Continue to update policies and procedures in compliance with the main campus (AA2). Review customer service training requirements to re-enforce the department's commitment to campus customer satisfaction. Require DPS employees to attend basic computer training initially and provide a schedule to increase their computer skills and add that to our multi-year training calendar. Continue working to enhance team collaboration and communications within DPS, Facilities Management, EHS, other VCA units, police oversight committee, and within the university community. **(CE, SC, EC)**

- Key Collaborators – VCA office, HR, Finance, and Ann Arbor's DPS and HR departments.
- Estimated costs- \$2,000-\$10,000, Timekeeping program (if not initiated by the university \$20,000) and scheduling program \$3,200,

Security Enhancements: Continue with our goals of implementing Guard One Plus system to all campus buildings. Increase student security patrols and subsequent training programs as recommended by Interim Chancellor Jack Kay and approved by Chancellor Ruth Persons, if funds are available. Continue recommending the installation of outdoor card swipe and cameras on the after hour's door of UCEN. Recommend and assess campus needs for additional Closed Circuit television cameras (CCTV) to deter criminal activity. **(CE, SC, EC)**

- Key Collaborators – VCA, AVCA, Facilities Management, Recreation Center, Purchasing, ITS
- Additional Resources/Added Costs – VIDMIC - \$700/ea for 4 more units - \$2,800; Guard One Plus upgrade - \$9,245; Student patrols - \$83,353.60; Yellow flashing lights - \$1,950; UCEN card swipe and camera - \$6,000; CCTV- to be determined.

DPS Facility: Most importantly continue requesting to consolidate into one building all DPS offices and subsequent operations to enhance efficiency; provide a secure dispatch center, and provide an adequate interview area. DPS certainly understand that the cost of an immediate move is prohibited therefore I request that a bathroom facility is installed adjacent to the security office within the William S. White building so that we can at a minimum secure our communication (dispatch) office in a closed locked area away from pedestrian traffic. **(CE, EC)**

- Key Collaborators – Chancellor, VCA, AVCA, Space Committee, Facilities.

- Additional Resources/Added Costs – To be determined for the complete move to a more secure facility but the cost of installing a bathroom facility adjacent to the safety office in the WSW building the cost would be in the \$15,000 - \$20,000 range (\$12,000 for the bathroom and \$8,000 to move the necessary equipment and secure our present dispatch area).

Equipment Purchases: Continue the process of determining which manufacture provides the best Computer Aided Dispatch program that integrates with our present telephone system and is cost effective; purchase four (4) additional laptop in-car computers for the police vehicles; set up a budget line to repair, replace and upgrade our newly acquired department bicycles and a ongoing training policy for our campus bike patrol officers; Upgrade our electric cart fleet so that they can be used 365/24/7 to patrol our campus as a “green” initiative; Continue vehicle replacement program and if possible attempt to purchase new vehicles instead of only purchasing used (AA2) vehicles so that in some future date we will have a fleet of vehicles that are 2-5 years old as described in capital equipment program. **(CE, SC, EC)**

- Key Collaborators – VCA, AVCA, Purchasing, EHS
- Additional Resources/Added Costs – Computer Aided Dispatch \$25,000 to \$40,000, Laptops for police vehicles - \$1800/ea; Bicycles - \$1,200/each; Electric carts - \$9,000/ea.; Vehicle Replacement program \$125,000

All Hazard Team: Continue participating in ongoing weekly meetings involving SUITS and All Hazard team. Work in conjunction with SUIT’s and All Hazard team to introduce an “Active Shooter” and other awareness types of programs to our campus. Participate and collaborate with other university units, city, state and federal departments in ongoing table top and other exercises to enhance public safety in the event of an all hazard emergency on or near campus. **(EC, CE)**

- Key collaborators – VCA, EHS, HR, FM, ITS, Local, County and State agencies.
- Estimated Cost - Active Shooter video \$500

Procurement

Develop Internal Control Process; A coordinated effort with Financial Services to create a documented methodology to align with Chancellors vision on departmental financial control. Goal completed by 4/2010. **(CE)**

- Key Collaborator(s); G. Glasco/Staff
- Additional Resources; None

Imaging/Historical Records; This effort is a continuation beyond current year record retention scanning of records. To include prior years files. Completion by 9/2011 Focus code: **(CE)**

- Key Collaborator(s); Staff- Jennifer Long (lead)
- Additional Resources; Workstudy (\$1,000)

Community One Project; Moving beyond 2009 pilot launch, this is now a collaborative project with Schools SOM & CAS. Completion by 9/2010. **(SC, EC, EX)**

- Key Collaborator(s); Jack Helmuth/SOM Dean
- Additional Resources; MMBDC (\$1,500)

Campus Expansion (off site); Expand Contract area to include off site property agreements **(EX, CE, SC)**

- Key Collaborator(s); Dave Barthelmes, HR
- Additional Resources; None