

UPDATE ON ACTIVITIES IN THE OFFICE OF THE VICE CHANCELLOR FOR ADMINISTRATION

Now that everyone has settled into the winter semester, I wanted to update you on activities in the VCA group that have taken place to date in this academic year.

VCA DEPARTMENT

- Student Housing Study

The MGT student housing study is nearing completion. The final step now in process is a full financial review by Ann Arbor. A draft of the report, excluding the financial portion under review, can be found at the Chancellor's page of the UM-Flint website under Campus Conversation. Assuming financial feasibility, final approval rests with the Board of Regents.

- Master Plan Study

The firm of Sasaki and Associates is conducting the Master Plan study. To date, they have visited our campus in both October and December. Their next scheduled visit is March 26th when they will be presenting some alternative campus master plans seeking our input for further consideration. Please watch for notices of open sessions on March 26th where you can meet with Sasaki, ask questions and offer suggestions.

- Spring/Summer Tuition Model

One thing we learned in the last budget cycle was that the budget imposed a limit on dollars available for spring/summer courses. This limited opportunities for students to take extra courses, for faculty to teach them and for the university to increase enrollment.

Beginning in early September, The Provost and Vice Chancellor for Administration co-chaired a Committee including all Deans and others (including a representative of BP/CAC), to look at possible solutions. The result was a pilot project for Spring/Summer 2003 approved by the Committee in November, endorsed by BP/CAC and approved by the Chancellor in December. Under the terms of this pilot, 40% of all tuition revenue generated will be allocated back to the respective school teaching the course to cover the cost of instruction. The dollar amount available for direct instructional costs will no longer be limited by the spring/summer budget.

We understand this is a pilot program and expect to learn from it. The Committee has agreed to evaluate the results of this pilot in Fall 2003 and consider further changes at that time. Your suggestions are welcome at any time. Please e-mail them to Renate McLaughlin, Jerry Glasco or Dave Barthelmes.

FINANCIAL SERVICES

ACCOUNTING AND REPORTING GROUP

Financial Services has pulled together various business managers and financial administrators from around campus to tackle some of the accounting and reporting issues that we face. The group met three times from September through December. Topics of discussion and attendance were:

- September (27 attendees) - Travel & Hosting Policy and Human Resource Update
- November (47 attendees) – Presentation on new Project Grant Status and Statement of Activity Reports by Ann Arbor MAIS Group. We also discussed the impact and process change due to the implementation of the Accounts Payable Hub.
- December (55 attendees) – Presentation by Flint & Ann Arbor Purchasing on various methods of purchasing goods and the associated administrative costs. Presentation by the Ann Arbor P-Card group on changes to the Pcard process and timeline.

ACCOUNTING/ACCOUNTS PAYABLE

- Completed negotiations with Ann Arbor Accounts Payable to make Flint an accounts payable hub, resulting in a reduction in the amount Ann Arbor recharges us without adding any additional costs.
- Developed new internal processes necessary to implement the AP Hub as of January 1, 2003.
- Completed a historical review of travel and hosting policies and expenditures. A report was submitted to the Executive Officers outlining policies the Accounting Office would follow and what summary information we would provide on an annual basis.

STANDARD BUDGET TEMPLATE

In an effort to streamline the budget preparation and review process, we have introduced a standard budget template to summarize financial information for our next fiscal year. The Chancellor, Provost and Vice Chancellor for Administration have approved this template for use in the 2004 budget cycle.

The template was distributed in January, pre-populated with last year's financial results, this year's budget and actual results for the first six months of this year. Once required financial information is entered in the template, many calculations will be performed automatically.

Use of the budget template was addressed with BP/CAC and at the January Accounting Group meeting. We welcome comments on this change throughout the

process in the spirit of continuous improvement. Please e-mail them to Jerry Glasco or Paula Hohn.

BUDGET ISSUES

- Completed an analysis of student receivables and propose the following recommendations:
 1. Change the late fee from a flat fee of \$20/month to one that charges 1 1/2 % on the outstanding debt. This recommendation was approved and will be implemented in Fall 2003.
 2. Hire a third party billing agency to contact students with outstanding debt in an attempt to minimize use of an outside collection agency which charges 33-50% of the outstanding amount recovered.

FACILITIES MANAGEMENT

- **WILLIAM S. WHITE BUILDING**

Continuing to tweak the operating systems and prepare for final completion
Work continues on the planning of the ECDC playground
Preparing for removal of the Horse Barn and the billboard on the northeast side of the WSW property
Parking Lot "P" is being readied for faculty/staff, service, restricted and handicap parking
All 4 conference rooms are now equipped and have serviced over 125 events.

- **HANDICAP ACTIVITIES**

The 3rd floor restrooms in FH, MSB and UCEN have been equipped and remodeled and are now handicapped accessible.

- **CONCRETE REPLACEMENT**

Completed the 1st phase of the concrete cap replacement project at McKinnon Plaza.

- **FOOD SERVICE**

A manager has been hired to operate the "small breaks" from the UCEN office; 110 events have occurred. Look for the addition of two new vendors in UPAV by the end of March to include Mrs. Anthony's Expresso Express and Cakes by Mercedes.

- **PAINTING**

Refreshed MSB with a new coat of paint in the hallways and stairways – project is 95% completed. Additional funds are necessary to address other areas.

- **ENERGY**

Our campus energy team includes Dale Blondin, Ron Chapman, Jerry Glasco, Dick Horning, Larry King, Greg Snyder and Bill Webb.

Some of their recent activities include:

1. Savings from purchase of natural gas in the open market. (With a cold winter and rising energy prices, campus heating needs were purchased earlier at much lower prices.)
2. Studying the purchase of electricity in the open market. Electricity will be deregulated in December 2003.
3. Evaluating the results of a study of energy saving opportunities for our campus and ranking of proposed projects. We are now proceeding with two quick payback projects using part of energy savings. We expect energy savings will pay for both of these projects in less than 2 years.
4. Developing a package of energy conservation measures for our campus.

PUBLIC SAFETY

The DPS Search Committee is continuing their efforts to secure a new Director of Public Safety. Chalmers Sanders continues to serve as Interim Director.

- DPS is working to provide training to DPS employees in CPR, First Aid and the use of the A.E.D. unit. Supervisors received training in Incident Command, Emergency Response, Domestic Abuse and Terrorism
- DPS is proactively reviewing campus security concerns, understanding the new realities after September 11th that all organizations must exercise increased vigilance.
- Installed and staffed an Observation/information booth in Lot “R” at WSW. Implemented a parking plan for Lot “P” at WSW.
- Centralization of parking permit and identification card process by moving it to the University Pavilion.

ENVIRONMENTAL, HEALTH & SAFETY SERVICES

ENVIRONMENTAL

- The former Perry Printing property has been successfully remediated with site restoration. This project came in under budget.
- Obtained \$220,000 reimbursement from the State of Michigan for environmental due care related to costs at WSW. Completed the site preparation for the second playground at WSW and obtained additional reimbursement for the full \$32,000.
- Completed building hazardous material survey, Phase I Environmental Site Assessment (ESA) at the site of the former Flint Police Department Horse Barn and are near completion of Phase II ESA.

HEALTH

- Revised and distributed UM-Flint Medical Emergency Posters to campus departments and Bloodborne Pathogen Posters to lab managers and Housekeeping supervisors.
- Investigated and coordinated the medical follow-up to injuries and illnesses that have occurred this past quarter. Seventeen injuries reported for August – December 2002.

SAFETY

- Upgrade of the University's building PA systems is near completion. Anticipated completion date is February – March 2003.
- Respiratory Protection, Lockout/Tagout, Hazard Communication, Bloodborne Pathogen, Hazardous Waste Management, DOT HazMat Transportation classes were all offered this past quarter to UMF employees.

RECREATION CENTER

- The Recreation Center is open 96 hours per week and employs over 60 students to help operate the facility and provide programs and services.
- A fund raising campaign targeting Rec Center members and other users is underway to raise approximately \$90,000 for a new whirlpool spa. In support of this campaign, Inter Club Council will be conducting a "pennies challenge" in January, a Titanic dinner and raffle will be held in April.

- Eight 1-credit hour, academic physical education courses offered as electives through the Department of Health Sciences and Administration are again being taught at the Recreation Center this winter.
- A variety of wellness programs and services are being offered winter semester for UM-Flint faculty and staff. The health promotion activities include commercially designed programs such as Spring Training, 10K A Day and Weight Watchers At Work as well as noon-hour seminars on Pilates, menopause, creativity, and workspace ergonomics.
- The Recreation Center will be co-sponsoring several programs with the Women's Educational Center and Campus Programming Board including Self-Defense, Women's Night Out, and Slam & Jam basketball tournament.

HUMAN RESOURCES

- REORGANIZATION PLAN

A plan for a restructured Human Resources function for the Flint campus has been developed to include:

1. Service Center team headed by Beth Manning and assisted by Dee Dee Hurley and Karen Arthur. This team has accepted responsibility for the data input and data integrity for Flint Campus Human Resources and Payroll matters. This expanded role will occur over the next 18 months as we receive the training and access to manage this work locally, rather than submitting this work to Ann Arbor.

The HRAA-Flint Service Center is open from 8am to 5pm, Monday through Friday. Currently, you can access the HRAA-Flint Service Center through the HRAA-Flint Office at 762-3150. You may also contact us through our website at <http://vca.umflint.edu/hr>

2. Consulting Services team. This team will be skilled in Compensation and Classification Management, Performance Management Systems and current practices, Human Resources Information Systems Data Analysis, Labor and Employee Relations Management and Human Resources Compliance Management. Dick Lederer recently joined us from the Ann Arbor campus where he served as a Human Resource professional for over 20 years.

- CLASSIFICATION PROJECT

We have been deeply involved with the University wide job classification system initiative. This effort focused on the Professional, Administrative, Office, and

Technical classifications on all three campuses and the health system. This effort will impact over 16,000 staff members throughout the University system.

One of the major efforts that the campus Human Resources Department has kicked off is the formation of a Flint Advisory Group to assist the design team as we move into the invent stage of this work. This group will meet on an as needed basis to develop a comprehensive change management plan and prepare for a timely rollout of the new system. The team membership and the areas they represent are:

Connie Cantu – Office of the Chancellor and EOI
Administration – Theresa Landis
Academic Affairs – Mary Deibis and Mary Packer
Student Services – Rob Montry and Marlene Smith
University Relations & Institutional Development – Jennifer Hogan
University Outreach/Alumni Relations/Government Relations – Harry Blecker

- **NEW WEBSITE**

The HRAA-Flint web site has a new look, new navigation paths and more information. As we move forward with our Flint Service Center we will access and improve information listed so as to meet the needs of all users of the site. You can access the new web site at <http://vca.umflint.edu/hr>. Any questions, suggestions or comments please e-mail Beth Manning at bmanning@umich.edu.

- **TRANSACTIONS**

For the period August 2002 – January 2003, we have processed over 3,800 transactions through the HR Service Center. This included 545 new appointments, 118 job postings, 1,493 salary actions and 1,479 benefit actions.

PURCHASING SERVICES

- Through collaborative negotiations between Purchasing and various departments, we have realized a cost containment of approximately \$300,000 YTD on project purchases for the Flint campus
- Web (on-line) Vendor Directory is currently being updated and vendor catalog information centralized for all departments' access. We anticipate completion of this project in March 2003.
- Investigation and bidding of new minority* sources in non-traditional areas such as electrical products and energy services in 2003. This effort is aligned with

Michigan Minority Business Development Council (MMBDC), FOCUS HOPE and University guidelines to increase sources and expenditures. (*Kick off 2/05/03 at sponsored MMBDC Minority Development Booth.)