Chancellor’s Advisory Committee for Budget and Strategic Planning
Year-End Activity Report 2015-2016

During the year May 2015 – August 2016, the CACBSP accomplished the following:

I. Discussed the strategic plan prioritization based on town hall comments, resulting in the following 2 top initiatives:
   1. Student success, enrollment, and retention
   2. Faculty development and scholarship
      - Strategic plan reports and plan prioritization can be found: https://www.umflint.edu/chancellor/strategic-planning-2011-2016

II. Continually discussed the UM-Flint budget and budget model. Examples of discussions include:
   - October 29, 2015: Despite increased applications, Fall 15 enrollment decreased, with budget implication of $718,000 less in tuition revenue. Enrollment increases from the past 5 years were largely due to DEEP, which provided the extra benefit of generating revenue. Our retention rates have stagnated and our graduate rates are lower than they should be.
   - UM-Flint Budget overview: Vice Chancellor Tewksbury routinely updated the committee on the current budget and budget forecasts.
   - January 13, 2016: Chancellor announced the newly formed University Budget Committee which includes the 7 members of CAC/BSP and expanded to include the Vice Chancellor for Campus Inclusion and Student Life, the Vice Chancellor for University Advancement, the Chief of Staff, 2 Staff Council members and 2 Student Government members. The University Budget Committee Charge Document was provided.
   - Town Hall meetings occurred on Feb 8 & 10, 2016 to promote transparency as to the units’ current financial status, requests for funding (initiatives), and how the requests align with the two primary University strategic plan priorities (see item I above).
   - After the Town Hall presentations, several meetings occurred to discuss and finalize the CAC/BSP Budget Report and Recommendations to the Chancellor. Final report was completed and presented to Chancellor Borrego on March 23, 2016.
   - Provost Knerr presented a list of fiscal initiatives taking place in the colleges and schools. It was developed in collaboration with the Council of Deans and Vice Chancellor for Business & Finance. Provost Knerr is asking each dean to review course scheduling to ensure sufficient enrollment in each course to cover the cost of instruction.
   - The budget model is 9-10 years old and unintentionally contributed to the redistribution of Gen Ed courses to the schools from CAS without considering the budget model impact. It also incentivizes new programs, but not student retention and graduation.
   - The budget model will continue to be refined. The committee is continuing to meet during the summer to work on adjustments to the budget model to promote
the current strategic initiatives: Student enrollment, retention and graduation and faculty development support.

III. Space:
- The Colleges/Schools and departments were asked to submit their space requests. The Council of Deans will attend to the requests with Provost Knerr.
- The University of Michigan-Flint officially took ownership of the Riverfront Residence Hall and Conference Center, valued at $15.5 million, the University’s largest-ever single donation.
- The University of Michigan-Flint also purchased one of the First Merit Bank building towers for $6 million.

IV. New Program requests were reviewed and approved by CAC/BSP
- BBA: Operations and Supply Chain Management
- OTD (Doctor of Occupational Therapy)
- MS in Engineering in Mechanical Engineering
- MA in Mathematics Education for Elementary and Early Childhood Educators

V. Special Note on the School of Nursing proposal: On 5/2/2016, Dean Fry announced via email:

> It is with great pleasure that I announce, on behalf of Provost Knerr and Chancellor Borrego, a commitment to the establishment of an independent School of Nursing. Many details regarding the change of structure will be forthcoming, and of course the proposal is subject to approval by President Schlissel and the Board of Regents.

Committee Members: 2015-2016

Amelia Biehl, Ph.D.
Michael Farmer, Ph.D.
Cathy Larson, Ph.D.
Cathy Miller, Ph.D.
Mehrdad Simkani, Ph.D.
Matthew Wolverton
Matthew Wyneken, Ph.D.
Susan Borrego, Ph.D. ex officio
Douglas Knerr, Ph.D. ex officio
Greg Tewksbury, ex officio

[Note: This committee can meet all year; however, the committee did not meet during May – August 2015]

Detailed minutes can be found at: https://www.umflint.edu/chancellor/chancellors-advisory-committee-budget-and-strategic-planning-minutes