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ACTIONS TO FACILITATE
FISCAL INTEGRITY & REFOCUSED MISSIONS

AFFIRM: *An Action Plan*

REVISIONS TO THE
ORIGINAL AFFIRM PROPOSAL

UNIVERSITY OF MAINE

April 24, 1996



UNIVERSITY OF MAINE

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April 24, 1996

Dear Colleagues:

In March 1996, I wrote to introduce *A Framework for Change: Teaching, Research, and Outreach*, the Division of Academic Affairs' component of President Hutchinson's proposed plan entitled *Actions to Facilitate Fiscal Integrity and Refocused Missions* (AFFIRM). At that time, I invited the campus community to join me in a series of discussions toward the goal of improving the plan through your ideas and suggestions.

Over the past few weeks, we have had a series of meetings on the total AFFIRM plan, meetings focused on the proposed collegiate restructuring, and numerous college, department, and individual meetings with deans, faculty, staff, and students. The Campus has used e-mail, letters, and small group meetings as well as formal settings to discuss the plan and seek ways to meet common goals.

The commitment of your time and effort to this process has led to a revised plan that achieves the institutional objectives while addressing many of the issues raised in the campus discussions. Throughout the process, everyone recognized that not all issues could be resolved in a way that honored all of the suggestions, particularly where there were competing interests. In the end, as the Deans' Council and I worked with faculty, staff, and students on the issues, we made decisions we believed achieve the original goals of the plan while incorporating recommendations emanating from the dialogues.

The text that follows this letter elaborates on the Academic Affairs section of the AFFIRM document. Specifically, the text addresses, in detail, changes in **Part III: Division of Academic Affairs Restructuring** of the *Framework* document; unchanged parts of the Academic Affairs plan are not repeated. There is a spreadsheet that includes changes to the total AFFIRM document.

The proposed collegiate restructuring and the remaining program proposals have been forwarded to the Faculty Senate for its consideration and recommendation to the President. There are no program actions remaining for consideration in Spring 1996. Of the programs originally slated for Faculty Senate review, Action 14 has been postponed to fall '96. Action 15, 16 and 17 are no longer part of the plan. It has been agreed that Action 21 does not require Faculty Senate hearings.

Your participation in the review and revision of this plan has strengthened it. The Deans' Council and I appreciate your involvement in the process and your commitment to the University and its students.

Sincerely,

Judith I. Bailey
Vice President for
Academic Affairs and Provost



REVISIONS TO THE ORIGINAL AFFIRM PROPOSAL

April 24, 1996

PART III: DIVISION OF ACADEMIC AFFAIRS RESTRUCTURING

Administrative and Program Units Other Than Colleges

As the administrative academic leadership developed its plan for the implementation of the academic goals and strategies in AFFIRM, it was faced with achieving immediate savings in FY97 and long-term savings over a three-year period. To achieve the goals, the full plan necessitates a) making administrative changes effective July 1996; b) recommending an organizational structure effective July 1997, the centerpiece of which is collegiate restructuring; and c) accommodating some units for 1996-97 as a transitional year. The changes dependent on collegiate restructuring are discussed later in this document. Two over-arching changes are the following:

- The creation of the position of Vice President of Academic Affairs and Provost, effective April 1, 1996.
- The elimination of the Vice President for Research and Public Service position and the transfer of those functions to senior academic administrators within the Division of Academic Affairs, effective July 1, 1996.

Other changes designed to restructure the Division of Academic Affairs and the Office of the Vice President for Academic Affairs and Provost consist of the following:

- The restructuring of the Vice President for Academic Affairs and Provost's office, merging, and redeploying staff and operations budget of the Vice President for Academic Affairs and the Vice President for Research and Public Service, effective July 1, 1996.
- The restructuring of the Associate Vice President for Academic Affairs position into one that will have a primary focus on undergraduate education, with a recommended title change to Vice Provost for Undergraduate Education, effective July 1, 1996.
- The creation of the position of Interim Vice Provost for Research, reporting to the VPAA and Provost, appointed for one year, effective July 1, 1996. The following research units will be assigned to the Vice Provost for 1996-97 (FY97): Department of Industrial Cooperation, Office of Research and Sponsored Programs, Laboratory for Surface Science and Technology, National Center for Geographic Information and Analysis, Institute for Quaternary Studies, Margaret Chase Smith Center for Public Policy, the Center for Community Inclusion, Sea Grant Program (including the Lobster Institute), and the Water Research Institute.

During the 1996-97 academic year (FY97), there will be a search for the newly created position of Vice Provost for Research and Graduate Studies, thus merging the research and graduate education responsibilities into one office. Beginning July 1, 1997, the combined position of Vice Provost for Research and Graduate Studies will have responsibility for the Graduate School, the Canadian-American Center and the UMaine Press, and will continue responsibility for those units that began reporting to the Interim Vice Provost for Research

in FY97. Beginning July 1, 1998, the Vice Provost will serve as Dean of the Graduate School. The staff of the offices of Vice Provost for Research and of the Dean of the Graduate School will be redeployed to achieve administrative savings. In addition, the research units will achieve administrative savings by centralization of appropriate administrative functions.

- The establishment of a Division of Lifelong Learning, headed by a Division Director and reporting to the VPAA and Provost, effective July 1, 1996. Beginning in July 1996, the Lifelong Learning Division will include the following units: Continuing Education (credit and non-credit, including institutes), Summer School, May Term, Winter Session, and Distance Education; the Onward Program, Peace Studies, the Bureau of Labor Education, and the Women's Resource Center. This Division also will oversee the Bachelor of University Studies Degree.
- The administrative transfer of Cooperative Extension to the Division of Academic Affairs; the Extension Director will report to the VPAA and Provost, effective July 1, 1996.
- The administrative transfer of selected university-wide programs currently reporting to the Associate Vice President for Academic Affairs to colleges and other administrative units, specifically,

The Native American Program, i.e., Native American Studies Program and the Wabanaki Center, will transfer into the College of Social and Behavioral Sciences July 1, 1996, and into the College of Liberal Arts as the collegiate restructuring is implemented July 1, 1997.

The Franco-American Centre and Women in the Curriculum and Women's Studies Program will report to the Vice Provost for Undergraduate Programs for the 1996-97 academic year. July 1, 1997, these units will be transferred to the College of Liberal Arts.

The Academic Career Exploration Program (ACE) will be administered by the Honors Program Director beginning July 1, 1996, and will be folded into the new College of Liberal Arts July 1, 1997, at which time it will cease to exist as a separate unit. The ACE Coordinator position will be eliminated July 1, 1996, and staff will be transferred to Enrollment Management.

The Onward Program and Peace Studies, as noted above, will transfer to the Division of Lifelong Learning, effective July 1, 1996.

- The administrative transfer of the Office of Academic Support Services for Student Athletes to the Vice Provost for Undergraduate Education, effective July 1, 1996.
- The administrative transfer of the Maine Agricultural and Forest Experiment Station to the College of Natural Resources, Forestry, and Agriculture, effective July 1, 1996.
- The administrative transfer of the Darling Marine Center to the College of Natural Resources, Forestry, and Agriculture, effective July 1, 1996.
- The administrative transfer of the Museum of Art to the College of Arts and Humanities July 1, 1996, and to the College of Liberal Arts, effective July 1, 1997.
- The merger of Telecommunications and of Computer and Instructional Technology into a single unit, Instructional Technologies, to report to the VPAA and Provost, effective July 1, 1996.
- The elimination of the Conferences and Institutes unit, with the conference function being transferred to Campus Living, and the institutes function being incorporated into the Division of Lifelong Learning, effective July 1, 1996.

This combination of changes will result in fiscal savings achieved through greater efficiencies in operations and redeployment of staff. As needed for compensation increases and other institutional demands, there may be additional base budget reductions.

Academic Year 1996-97 (FY97) offers the opportunity for faculty from a variety of units and disciplines to work together to bring about our institutional changes in the most positive and constructive ways possible. New relationships can mean unexpected synergies, unanticipated innovations, and exciting collaborations. The administrative academic leadership looks forward to working with faculty, staff, and students toward such outcomes.

Collegiate Restructuring as of July 1, 1997 (FY98)

The proposed academic restructuring creates five colleges:

- College of Business, Public Policy and Health
- College of Education and Human Development
- College of Engineering
- College of Liberal Arts
- College of Natural Sciences, Forestry, and Agriculture.

The decision to restructure the University of Maine's colleges and departments is directed toward preserving disciplines, program areas, and our commitment to research and outreach to the State of Maine, while simultaneously reducing the administrative structure and costs within the institution. Redesigning the University's current structure of seven colleges and the elimination of a Vice President, generates savings for internal reinvestment and helps the University achieve financial stability.

Although restructuring per se has been driven by fiscal issues, the new structure of the Division of Academic Affairs will provide innovative and enhanced educational opportunities. As the administrative academic leadership on the campus developed this plan, a number of goals guided the decisions, namely:

- to develop a plan that has both academic and administrative integrity
- to reduce administrative costs
- to serve students through continuing to provide a wide range of programs
- to reallocate resources from collegiate administration to faculty and program personnel
- to emphasize our commitment to the liberal arts
- to emphasize our strengths in engineering, natural resources, and the sciences
- to provide focused professional degree programs in areas of strength
- to strengthen the institution's support for research programs and for graduate education
- to enhance opportunities for research excellence in areas of distinction
- to strengthen collegiate responsibility for research and scholarly endeavors
- to strengthen collegiate responsibilities for academic multicultural and diversity work
- to increase undergraduate academic interdisciplinary work in both the liberal arts and professional programs
- to strengthen the institution's total outreach effort through increased collaborations between outreach units and academic programs

As we used these goals to shape the plan and guide our decision-making, the plan that emerged resulted in:

- a significant restructuring of the Division of Academic Affairs
- a collegiate restructuring resulting in five colleges
- colleges of manageable size and administrative structure; large enough in faculty, students and program offerings to be administratively viable and yet small enough to provide a student-centered learning environment
- a collegiate administrative savings attributable to restructuring of \$487,000 and an academic affairs division savings of over \$2.7 million in three years.

A change of this magnitude does not come without great personal and institutional cost, both for those personnel who are displaced as a result of the reorganization and for the individuals whose time and energy are utilized in the transitional process. Every person connected with the Division of Academic Affairs will be affected in some way by these changes. Even so, it is important to note that *programs of study for currently enrolled students will not be adversely affected*, and that all of us must reassure our students and their families in that regard.

It also is important to note that the proposed collegiate structure will *not* affect promotion and tenure opportunities for faculty, nor will there be a change in faculty rank of individuals as a result of moving from one department, school, or college into another. Given this reality, however, it is equally important to note that similar protections do not exist for our professional and support staff colleagues, and some of them may find themselves in situations that personally are very difficult.

Colleges have been created to bring together programs that have interdisciplinary connections in order to provide our students the largest range of choices possible, within existing resources.

The five new colleges have been designed to focus our strengths, create a shared commitment to the liberal arts foundation of our curriculum, highlight opportunities for B.A. students, promote areas of excellence in graduate education and research, strengthen the mandate for research, and increase our institutional commitment to diversity and multicultural approaches. Each college has a core of undergraduate and graduate majors that characterizes the nature of the college and acknowledges its program strengths. The budgets for the new colleges will be constructed appropriate to their size and mission.

Our commitment to diversity and multicultural education is the responsibility of all faculty in each college and its administration. The colleges and program units will take the leadership to integrate the functions and goals of racial, ethnic, cultural, and gender diversity and multicultural education into all the University does. Thus, within the new collegiate structure are found the units and programs traditionally responsible for particular aspects of the institution's interdisciplinary and multicultural academic work. Although these units report to deans, they have the responsibility to link with faculty and staff throughout the university. The inclusion of these units within colleges is intended to enhance the programs' academic development, to allow for additional interdisciplinary opportunities, and to provide for the programs greater institutionalization within the University's structure and mission. To this end, the directors of the interdisciplinary and multicultural units and programs are to be part of the administrative teams of the colleges, at the level of department chairs/school directors.

Following is a descriptive statement of the proposed colleges and related administrative units and positions.

COLLEGE OF BUSINESS, PUBLIC POLICY AND HEALTH: The proposed college will take a leadership role in addressing issues related to business, management, public policy and health. The units in the proposed College (Business, Public Administration, Nursing, Social Work) will continue to deliver nationally competitive undergraduate and graduate degree programs. The teaching mission will be enhanced by new opportunities for students in nursing and social work to gain an understanding of managerial and administrative issues, while providing opportunities for business and public administration majors to gain further insight into health and social service organizations. Research and service will address issues of importance to business and service organizations, state and local government, and health care providers. The College will collaborate with research and outreach units to enhance the efforts of both the College and the units. The proposed college will serve the State of Maine well by preparing students to assume leadership roles in a wide variety of organizations throughout the state, and through research and service activities that focus on issues important to Maine's future.

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT: Bringing together the disciplines of education, human development and family studies into a strong new College strengthens the University's ability to better meet the needs of PreK-12 children, the needs of the schools and educators who serve them, and to respond to the changing societal issues related to children and families. Aligning statewide and national connections with existing research and policy institutes, centers, publications, and partnerships will enhance undergraduate and graduate programs, professional development opportunities, interdisciplinary collaboration among faculty, and the potential for external funding.

COLLEGE OF ENGINEERING: The College of Engineering will continue to provide engineering degree programs at the undergraduate and graduate levels. The College faculty will continue its strong interdisciplinary research and outreach efforts, collaborating with units within the University of Maine as well as with academic and research programs in other institutions. Strong ties with business, industry, and governmental agencies will continue as a hallmark of the College. The University of Maine Pulp and Paper Foundation and Military Sciences have historic and close ties with engineering programs and are a natural fit in the College.

COLLEGE OF LIBERAL ARTS: The liberal arts are integral to the American university educational system; a concomitant structure is needed to promote the liberal arts mission and programs of study at the University of Maine. The new College will combine the disciplines in the arts, humanities, social sciences, and physical sciences. By including a range of traditional bachelor of arts programs in this new college, the University enhances its commitment to the liberal arts, provides additional opportunities for students, increases interdisciplinary teaching and learning, and has the opportunity to develop innovative concentrations and minors. There also will be enhanced opportunities for graduate education, scholarship, and external support. By including in this new college units and programs that combine academic foci with community and/or cultural work (i.e., Women in the Curriculum and Women's Studies, the Franco-American Centre, the Maine Folklife Center, the Native American Studies Program, and the Wabanaki Center), additional opportunities for students, faculty, and community members can be developed. Other units, specifically the Intensive English Institute and the Museum of Art, have a complementarity with departments and disciplines in the college, thus providing opportunities for increased faculty, student, and staff collaboration.

COLLEGE OF NATURAL SCIENCES, FORESTRY, AND AGRICULTURE: The University of Maine is internationally recognized for its programs in natural resources, forestry, and agriculture. By bringing these programs together with the biological, marine, and earth sciences in a new college, the University of Maine builds on many of its strengths to continue to meet needs in the State of Maine, the region, and beyond. The creation of the School of Marine Sciences, with the addition of the Lobster Institute, and the creation of the School of Biological Sciences, with its proposed divisions, allow for enhanced interdisciplinary work and for researchers from different disciplines to work together on common scientific problems. Students, both undergraduate and graduate, will benefit from the sharper focus of programs. Research units such as the Maine Agricultural and Forest Experiment Station, the Darling Marine Center, and the Cooperative Forestry Research Unit fit well in the new college as it serves the University's mission to bring research benefits to the citizenry.

Deans will complete their current terms and be considered for reappointment as appropriate. Should a vacancy arise in one of the current positions, there will be a search for the dean of the newly formed college.

Related Structural Changes

Vice Provost for Undergraduate Education:

This position, which is the senior advisory position to the Vice President for Academic Affairs and Provost, is directed toward enhancing and coordinating elements of undergraduate education across campus, especially related to academic support services, recruitment and retention, international perspectives in the curriculum and the classroom, diversity and multicultural perspectives in the curriculum and in the classroom, interdisciplinary teaching and learning, curriculum and programmatic approval, and the relationship of liberal arts and professional education. The Vice Provost provides administrative oversight to the Honors Program, Office of Advising for Health and Legal Professions, and the Office of Academic Support Services for Student Athletes, and is responsible for overseeing the implementation of general education requirements, and for enhancing accountability relative to institutional accreditation and undergraduate programmatic reviews. Further, the Vice Provost oversees and monitors the extension of UMaine's accreditation to the American University in Bulgaria, and works to strengthen university relationships with key groups in society especially relative to multicultural and international interests.

Vice Provost for Research and Graduate Studies:

The Vice Provost is the institutional leader for research and scholarship, and serves in an advocacy role on campus as well as statewide, regionally, and nationally. The Vice Provost is the University's federal liaison on issues related to research and external funding, is expected to increase and enhance UMaine's visibility and productivity in the research dimension of its mission, and provides administrative oversight to the Office of Research and Sponsored Programs, the Department of Industrial Cooperation, the Sea Grant Program, and the UMaine Press. The Vice Provost also provides administrative oversight to the interdisciplinary research units (i.e., Institute for Quaternary Studies, Laboratory for Surface Science and Technology, National Center for Geographic Information and Analysis, Water Research Institute, Margaret Chase Smith Center for Public Policy, the Canadian-American Center, and the Center for Community Inclusion), working to link these units to collegiate units and functions. Additionally, this position is directed toward enhancing and coordinating elements of graduate education across campus and includes administrative oversight for the Graduate School. Beginning July 1, 1998, the Vice Provost will serve as Dean of the Graduate School; this individual will work closely with colleges, schools, and departments to coordinate and encourage interdisciplinary graduate work and to create innovative graduate options within existing resources. The Dean also will take a leadership role in working with colleges, schools, and departments to recruit and retain graduate students, especially minorities and women.

Division of Lifelong Learning:

Headed by a division director, this unit is the principal one at the University of Maine for providing leadership in lifelong learning including formal academic course work; matriculation toward a non-traditional degree (Bachelor of University Studies); and non-degree institutes, seminars, workshops, symposia, and courses. Through the Onward Program, this division provides college preparatory opportunities for selected students, as well as tutoring and disability services across the campus. The Bureau of Labor Education provides continuing educational opportunities relative to labor management issues. The Peace Studies Program, including its focus on conflict resolution, offers a variety of learning experiences both in the classroom and in the community. Through the Women's Resource Center, this division offers information and referrals for women's programs and services on and off campus. Distance learning technologies are a modality by which the University offers lifelong learning opportunities to the State of Maine and beyond; this division provides leadership in enhancing the University's commitment to and use of distance learning technologies.

Cooperative Extension:

The University's link to local communities, UMCE can strengthen its programmatic ties with campus-based, collegiate faculty and enhance its program offerings to Maine communities by being more closely affiliated with

the academic and research programs of the University. Through the University of Maine's presence in each county, Cooperative Extension faculty can bring expanded resources to local communities in partnership with collegiate faculty.

Office of Enrollment Management:

Headed by a division director, the Office of Enrollment Management will have administrative oversight for Admissions, the Office of Student Records, National Student Exchange, and New Student Orientation. It will work closely with each individual college toward our institutional goal of a larger undergraduate student body and our goal of having a racially, ethnically, and culturally diversified student body.

Cultural Affairs and Libraries:

This unit, which consists of Fogler Library, the Hudson Museum, and the Maine Center for the Arts, has a tripartite focus, that of enhancing a) the ability of Fogler Library to serve the needs of the faculty, staff, and student body; b) the work of the Hudson Museum to meet its service, education, and research mission; and c) the efforts of the Maine Center for the Arts to serve as a resource to the State of Maine in providing opportunities for cultural expressions and performances.

Instructional Technologies:

This unit, combining Telecommunications and Computer and Instructional Technology, will provide instructional technologies and telecommunications services to all members of the University of Maine community, toward enhancing educational, research, outreach, and communication efforts. It will work collaboratively and cooperatively with the divisions of Cooperative Extension and Lifelong Learning in particular, as well as with all the collegiate and other academic structures.

Restructuring Within Colleges

The recommendations of the Task Force on Biological Sciences to reconfigure the biological sciences will be reviewed within the context of the collegiate restructuring with a goal of establishing the School of Biological Sciences in FY98.

DIVISION OF ACADEMIC AFFAIRS ACTION ITEMS

The March 1996 AFFIRM document identifies 25 action items related to the Division of Academic Affairs. This section summarizes only those action items that have changed since the release of the AFFIRM document. *Changes are noted in bold italics.* Fiscal savings and revenues are summarized in a revised AFFIRM spreadsheet.

Academic Affairs Administrative, Collegiate, and Related Restructuring:

Action Number 2:

Restructure VPAA and Provost Office, merging and redeploying staff and operations budgets of VPAA and VPRAPS. The structure will include a Vice Provost for Undergraduate Education (currently Associate Vice President for Academic Affairs) and a Vice Provost for Research and Graduate Studies. The existing position of Associate Vice President is being reconfigured to focus primarily on undergraduate education, including oversight of general education implementation, program reviews, and institutional accreditation. The new position is also responsible for coordinating multicultural and international perspectives in the curriculum. *Selected* units currently reporting to the Associate Vice President for Academic Affairs will transfer to a college or another division. *The Vice Provost for Research and Graduate Studies will provide institutional leadership for research, have oversight for the Institute for Quaternary Studies, the Laboratory for Surface Science and Technology, the National Center for Geographic Information and Analysis, the Margaret Chase Smith Center for Public Policy, the Center for Community Inclusion, the Graduate School, the Department of Industrial Cooperation, Research and Sponsored Programs, Sea Grant, UMaine Press, and the Water Research Institute.* Effective FY99, the Vice Provost for Research and Graduate Studies will serve as Dean of the Graduate School. Research units not reporting to the Vice Provost for Research and Graduate Studies will transfer to a college or administrative unit within the Division of Academic Affairs. A 2% cost savings in all Research and Public Service units will be achieved in FY97.

Collegiate Restructuring

The new collegiate structure includes *the placement of selected research and interdisciplinary program units* into the college structure most closely related to the disciplines offered by the college's faculty. Reporting to the dean, and with its own director, each unit is integral to the college's structure and, yet, has the responsibility to link with faculty and staff throughout the University. Including *these* units in colleges is intended to bring about a heightened awareness of the contributions of these units within the overall University mission, while simultaneously emphasizing the responsibility of the dean and of the faculty of each college for research, outreach, *and interdisciplinary programs.*

Action Number 7:

Implement collegiate restructuring plan in FY98, reconfiguring the disciplines into five new colleges:

- College of Business, Public Policy and Health
- College of Education and Human Development
- College of Engineering
- College of Liberal Arts
- College of Natural Sciences, Forestry, and Agriculture.

[See revised organizational chart.]

Action Number 8:

Original Proposal: Implement Biological Sciences Task Force Report in FY97 merging three departments into a school with two discipline divisions.

REVISION: *Postpone implementation of the Biological Sciences Task Force Report until FY98.*

Program Changes: Enhance Focus on Existing Degrees, and Eliminate or Suspend Degrees, Concentrations, and Options:

Action Number 15: *[proposal withdrawn]*

Original Proposal: Focus efforts on M.S.W., and eliminate B.A. in Social Work.

REVISION: *Proposal withdrawn. Program will be continued within the current financial resources of the School.*

Action Number 16: *[proposal withdrawn]*

Original Proposal: Focus efforts on B.A. and B.S. in Biology, and eliminate B.A. and B.S. degrees in Botany and Zoology; focus efforts on B.S. in Biochemistry, and eliminate B.A. in Biochemistry; and focus efforts on B.S. in Microbiology, and eliminate the B.A. in Microbiology.

REVISION: *Proposal withdrawn until new colleges are configured, and the School of Biological Sciences is established. Faculty are requested to examine degree programs and recommend changes in program offerings as appropriate.*

Action Number 17: *[proposal withdrawn]*

Original Proposal: Focus efforts on B.S. in Chemistry, and eliminate B.A. in Chemistry.

REVISION: *Proposal withdrawn until new colleges are configured. The faculty of the new College of Liberal Arts is requested to examine degree programs and recommend changes in program offerings as appropriate.*

Action Number 19: *[proposal withdrawn]*

Original Proposal: Focus School of Education on PreK-12 professional education, and eliminate concentration in Higher Education—Student Personnel Administration (at all degree levels).

REVISION: *Proposal withdrawn. Savings will be achieved through the use of external funding to offer the program.*

Financial Summary:

Total savings over a three-year period from restructuring: \$1,066,000

Savings over a three-year period from collegiate restructuring: \$487,000

Total savings from efficiencies: \$1,606,000

Total savings from program changes: \$75,000

Total savings over a three-year period: \$2,747,000

Total projected revenue: \$2,160,000 over three years

UNIVERSITY OF MAINE • AFFIRM SPREADSHEET

ACTION	DOLLAR SAVINGS			PERSONNEL SAVINGS (FTE)											
	(\$1,000s)			FACULTY			ADMINISTRATORS			PROFESSIONAL			SUPPORT STAFF		
	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99
<i>Reorganize Academic Affairs Administration</i>															
1 Transfer, effective 7-1-96, the admin. responsibilities for research and public service units and functions to the Office of the VPAA and Provost, eliminating VP for Research and Public Service position.	110						1.00							1.00	0.00 0.00
<i>Restructure Division of Academic Affairs</i>															
2 Restructure VPAA and Provost Office and achieve savings in research units in FY97.	187	88								0.25	1.00		0.50	2.50	0.75 3.50 0.00
3 Create Lifelong Learning Division effective July '96.	71												3.00		3.00
4 Cooperative Extension: Under the leadership of Director, UMCE, reporting to VPAA and Provost, develop a plan to increase integration with academic units, reduce faculty and staff, and maintain structure appropriate to achieve mission.	80														
5 Establish Instructional Technology Unit merging CIT and Telecommunications in FY97.	43						0.50						0.50		1.00 0.00 0.00
6 Transfer the Museum of Art to College of A&H in FY97 and to the College of Liberal Arts in FY98.															
<i>Restructure Colleges</i>															
7 Implement collegiate restructuring plan in FY98 reconfiguring the disciplines into five new colleges.	45	442					0.50	2.50		3.00			4.50		0.50 10.00 0.00
8 Create School of Biological Sciences in FY98.															
<i>Achieve Efficiencies in Academic Programs and Operations</i>															
9 Increase student-to-faculty ratio to 16:1.															
10 Pull all vacant or vacated positions centrally. Return funding based on combination of percentage return and agreed upon institutional priorities (for both hiring and program enhancement). The estimated net savings on faculty retirements and resignations over 3 years are minus the estimated return to colleges. (These figures include UMCE faculty.)	425	588	425	10.00	15.00	10.00				2.00	2.00	2.00	3.00		15.00 17.00 12.00
11 Student Records: Implement use of greater automation.	10	20											0.50	1.00	0.50 1.00 0.00
12 Examine all administrative offices within the Division of Academic Affairs.		138								2.00			4.00		0.00 6.00 0.00
13 Expand efficiencies through increased collaboration with technical colleges, UMS and other state institutions.															
<i>Enhance Focus on Existing Degrees, and Eliminate or Suspend Degrees, Concentrations, and Options</i>															
14 Focus on B.S. in Landscape Horticulture, and eliminate A.S. in Landscape Horticulture.															
15 Focus efforts on M.S.W., and eliminate B.A. in Social Work. <u>BA remains: savings achieved through reallocation.</u>		25													
16 Focus on B.A. and B.S. in Biology, and eliminate the B.A. and B.S. in Botany and in Zoology; focus on B.S. in Biochemistry, and eliminate the B.A. in Biochemistry; focus on B.S. in Microbiology, and eliminate the B.A. in Microbiology. <u>Proposal withdrawn.</u>															
17 Focus on B.S. in Chemistry, and eliminate the B.A. in Chemistry. <u>Proposal withdrawn.</u>															
18 Clarify students' choices for non-thesis options by eliminating the following degree titles: Master of Prof. Studies in Biochemistry, Master of Prof. Studies in Microbiology, Master of Engineering in Civil Engineering, Master of Eng. in Electrical Engineering, Master of Eng. in Mechanical Engineering.															

UNIVERSITY OF MAINE • AFFIRM SPREADSHEET

ACTION	DOLLAR SAVINGS			PERSONNEL SAVINGS (FTE)											
	(\$1,000s)			FACULTY			ADMINISTRATORS			PROFESSIONAL			SUPPORT STAFF		
	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99
19 Focus School of Education on PreK-12 professional education, and eliminate concentration in Higher Education-- Student Personnel and Administration (at all degree levels). <u>Program remains; savings achieved through external funding.</u>			50												
20 Focus efforts on encouraging students to minor in areas to complement the B.A. degree in Computer Science, and eliminate options (concentrations) within major. <u>Proposal withdrawn.</u>															
21 Focus efforts on M.A. and M.A.T. in French, and suspend admission to the Master of Arts in Teaching in German and in Spanish. <u>Enhance Tuition and Fee Revenue</u>															
22 Increase Student Enrollment. Increase first-year students by 100 the 1st yr & 250 in yrs 2 & 3 with 24% out-of-state.	360	900	900												
23 Colleges/departments intensify their efforts to increase retention rate of all students by 5% per year for 3 years.															
24 Expand CED course offerings by opening up schedule to all classes, all hours, expanding evening and weekend offerings, and initiating a Winter Session (similar to May Term).															
25 Colleges/departments offer more diversified offerings during summer and winter sessions and through distance education, and offer more courses at nontraditional times.															
26 International Programs: Adopt strategies for increasing the number of international undergraduate and graduate students by 10% over the next two years. <u>Restructure Center for Student Services/ Memorial Union to Form Community Life unit</u>															
27 Completely restructure the administrative configuration of the Center for Student Svcs and Memorial Union into the newly-titled Community Life unit.	25	3	91				0.30			0.20	3.0			0.50	0.00 3.00
28 Restructure the Health Impact Group under the newly formed Community Life unit.			4										0.50	0.00	0.00 0.50
29 Continue exploring the feasibility of a potential merger of the Career Center and the Counseling Center. <u>Achieve Efficiencies in Support Activities Through the Development and Use of Technological Improvements and Collaborative Efforts External to the Campus</u>		20											1.00	0.00	1.00 0.00
30 Eliminate a fixed length clerk position on the Medical Records staff of the Cutler Health Center.		10											1.00	0.00	1.00 0.00
31 Implement the Financier Software Package in Student Financial Aid.															
32 Begin individualized printing of award letters and replies in the Office of Student Financial Aid and possibly in the Business Office.															
33 Implement Direct Lending in the Spring of 1997 to increase productivity and efficiency in the processing of federal loans; and enter into a consorial agreement with the other New England land-grant universities.															
34 Public Affairs increase the use of technology to communicate timely news and announcements within the University community and reduce the frequency of MAINE PERSPECTIVE to bi-weekly.															

UNIVERSITY OF MAINE • AFFIRM SPREADSHEET

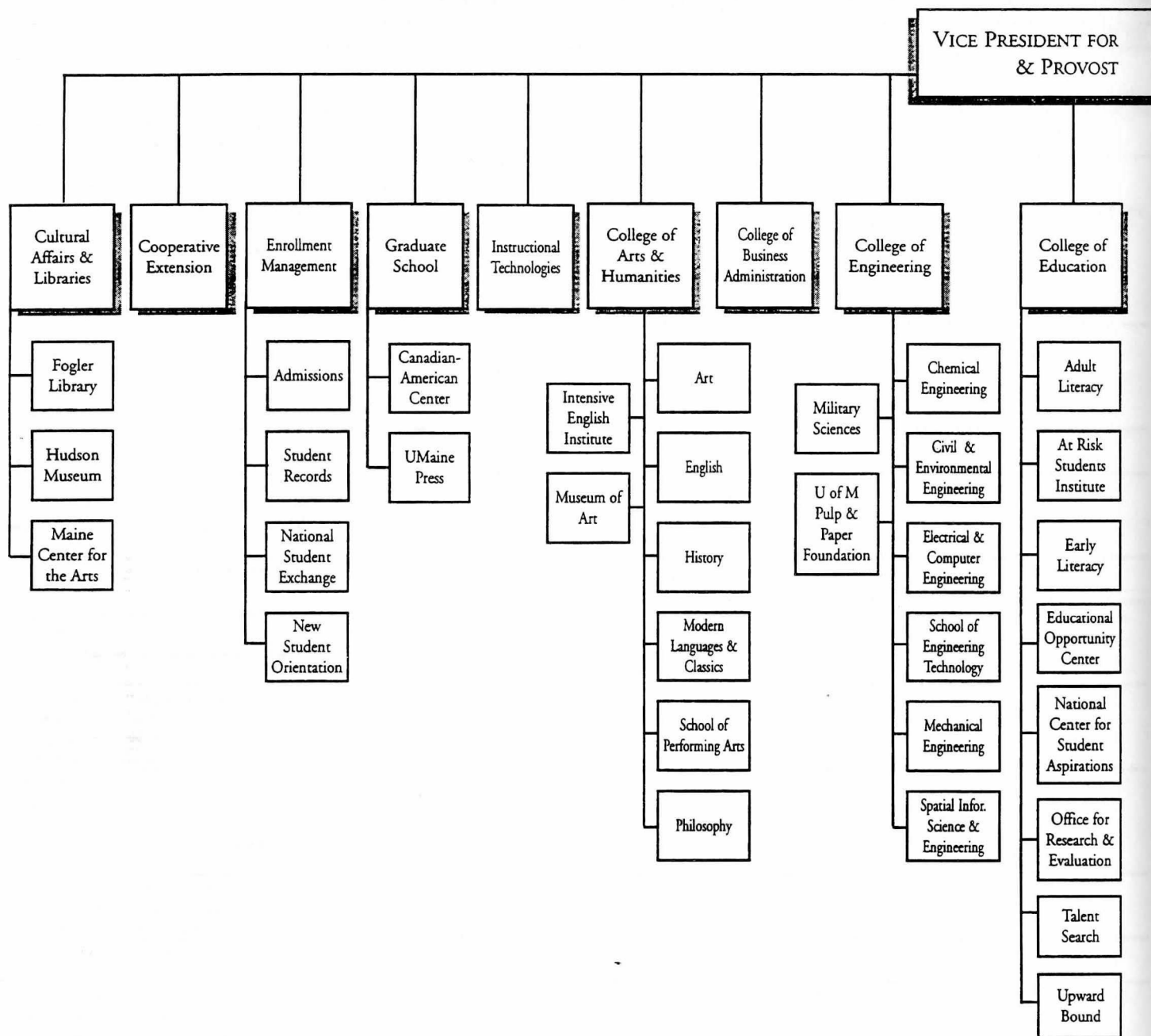
ACTION	DOLLAR SAVINGS			PERSONNEL SAVINGS (FTE)											
	(\$1,000s)			FACULTY			ADMINISTRATORS			PROFESSIONAL			SUPPORT STAFF		
	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99
35 Career Center: Reduce appointments for one professional staff member and one classified staff member to academic year appointments and reduce goods and svcs.	2	0	1							0.17			0.17		
36 Counseling Center: Eliminate the Student Helpline; reduce professional staff through anticipated retirements.	8	7	20							2.00			(0.50)		
37 Increase productivity and efficiency in the processing of Federal Work-Study loans by changing the summer awards to the concept of "Summer as a Trailer." Reduce operating and equipment budgets with a concomitant decrease in services.	1														
38 The Chief Financial Officer and the Vice Presidents for Student Affairs and Development reduce their operating budgets to provide their shares of cost-effectiveness improvements by reducing their professional development and goods and services funding. Development will also have to reduce E&G goods and services in other parts of the Division. The Chief Financial Officer budget will be artificially earmarked for large cuts in FY98 and FY99 pending information on the System-Wide support activity consolidation done in conjunction with the Administrative Cost-Effectiveness Task Force whose recommendations, many of which call for further study, the Chancellor now has.	31	21	22												
39 Public Safety: Reduce security staff by two positions and reduce budget for staff, operations and equipment by two percent. Seek collaboration with Orono and Old Town on an enhanced 911 service.	20	20	20										1.00	1.00	
40 Business Services keep the Bursar's position open when the current Bursar retires in 1997 and attempt to operate with the Director of Business Services and other Business Office personnel absorbing the present Bursar's duties. Bridge gap in FY97 with one-time funds.	0 14	20 (14)	0 0							1.00					
41 Children's Center: Add four child care slots in the pre-school program and add a student child care aid, which will result in a net income and will modestly expand child care capacity.	6														
42 Environmental Health and Safety: Implement a recent committee recommendation that all units not paying UMaine indirect costs be charged a portion of the cost of hazardous chemical waste disposal and take other internal cost-reduction measures.	17									0.25					
43 Human Resources: Eliminate part or all of the Personnel Pool, thus reducing staffing by 1 classified position.	17												1.00		
44 Public Affairs: Reduce operating budget by two percent including reducing a photographer position to half-time.	10	11	10										0.25		
45 International Programs, Equal Opportunity, and the President's Office: Reduce operating budgets by 2%.	17	8	20										0.30	1.00	
46 All academic departments and all departments providing student support develop procedures to improve the student-centered atmosphere throughout the campus.															
47 Chief Financial Officer: Work with Purchasing and an advisory committee on the subject of achieving exceptional customer service.															
<i>Achieve Cost Savings and Build on the Potential for Greater Community Outreach and Institutional Promotion through the Department of Athletics and Recreation</i>															
48 Reduce Department of Athletics and Recreation expenditures and establish an image of a well-run department.	61	62	61												

UNIVERSITY OF MAINE • AFFIRM SPREADSHEET

	DOLLAR SAVINGS			PERSONNEL SAVINGS (FTE)											
	(\$1,000s)			FACULTY			ADMINISTRATORS			PROFESSIONAL			SUPPORT STAFF		
	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99
ACTION															
49 Generate additional revenue for the Department of Athletics and Recreation to reduce the dependence on tuition and State appropriations.															
50 Encourage the Athletic Department use of UMaine based auxiliary enterprises and other support services.															
<i>Develop Alternative and Strengthen Traditional Revenue Sources</i>															
51 Restructure the Business and Finance area so the Chief Financial Officer will be able to devote more time to several of the revenue enhancing areas listed below. As the Director of Institutional Planning takes over the supervision of Facilities Management, a reduction of 1/2 classified position may be possible.	5	4	5										0.50	0.50	0.00
52 With the increased emphasis on fund-raising as part of the University's major revenue streams, give more attention to the Development Division by exploring options for increasing Development resources without any impact on the campus-wide E&G budgets.															
53 Explore ways to increase contributions to the University by Auxiliary enterprises.	150														
54 Campus Living: Reduce overall budget by 2% achieved with several positions eliminated through retirements and layoffs. Assume responsibility for the Conferences function of the present Conferences & Institutes.															
55 Dining Services and the Bookstore: Achieve improved cost-effectiveness.															
56 Engage in a process which will result in an endowment for operations with a goal of obtaining a principal high enough to produce an annual income of several million dollars.	360	490	578												
57 Explore means of converting excess capacity in building space, land, and/or human resources to revenue by exploring and implementing various kinds of joint ventures with businesses, franchise acquisitions, etc.	100	150	350												
58 Develop and implement a program that uses the latest technological developments to deliver entire academic programs in areas of national and international prominence and to educational institutions and industrial locations both in Maine and out of state.		100	100												
59 Continue to explore means of developing the concepts, of funding, and of constructing a recreation center and the addition and renovation of the student union.															
60 Set a goal to continue to increase annually the amount of extra-mural funding that is awarded to the University.	95	95	95												
61 Encourage the Board of Trustees to readdress the issue of tuition and explore whether it is possible to increase tuition for the UM System at a rate higher than the cost of living over the next few years.															
62 Develop and implement a comprehensive marketing plan to assist with several of the initiatives listed in the AFFIRM document.															
Total Cost Savings	1,203	1,527	789												
Total Revenue Increases	1,065	1,735	2,023												
TOTAL	2,268	3,262	2,812	10.00	15.00	10.00	2.30	2.50	0.00	2.87	11.00	5.00	9.72	14.50	2.50
															24.89 43.00 17.50

REVISION PRESENTED TO
FACULTY SENATE ON APRIL 24, 1996

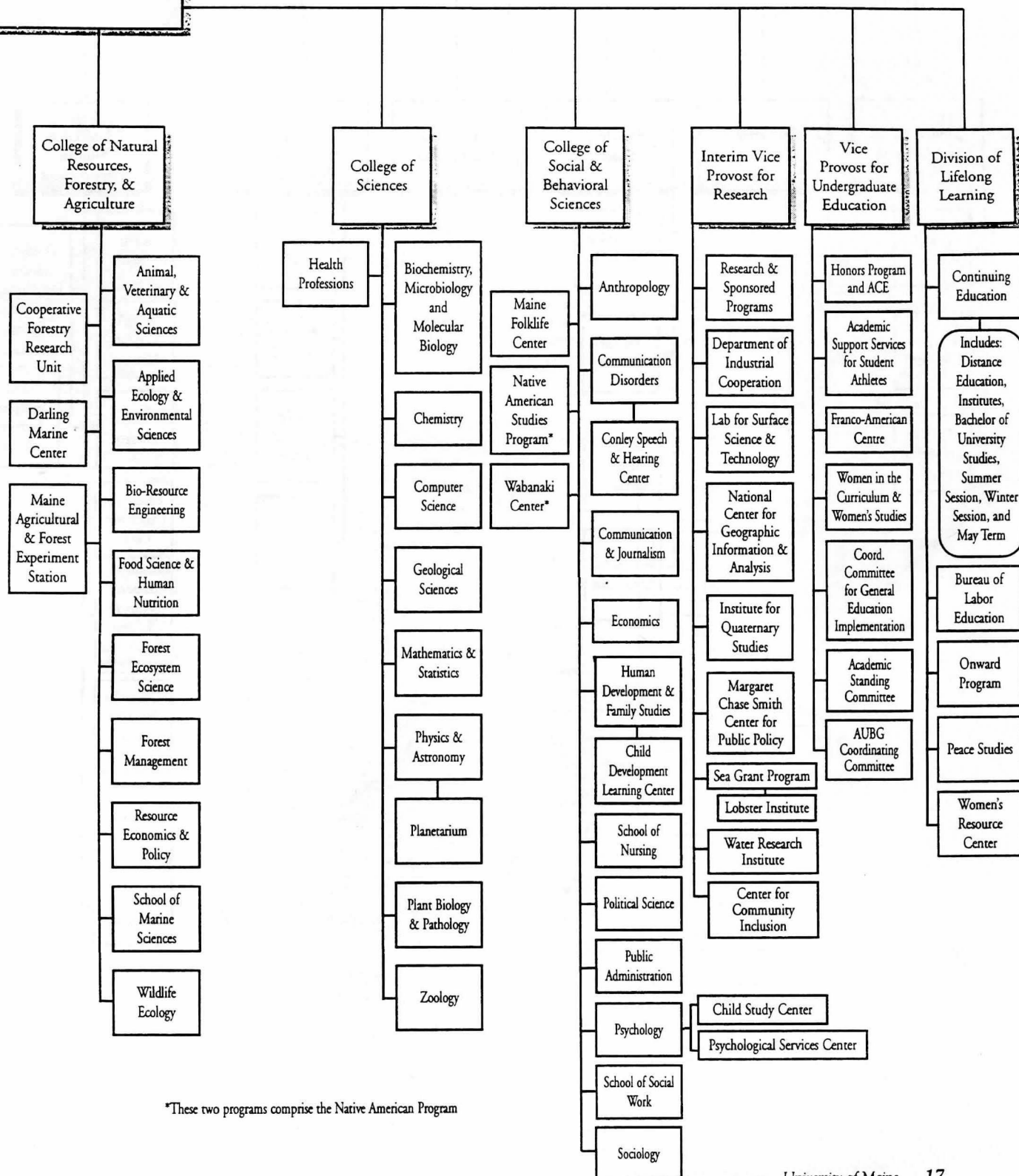
ACADEMIC AFFAIRS Effective



STRUCTURE

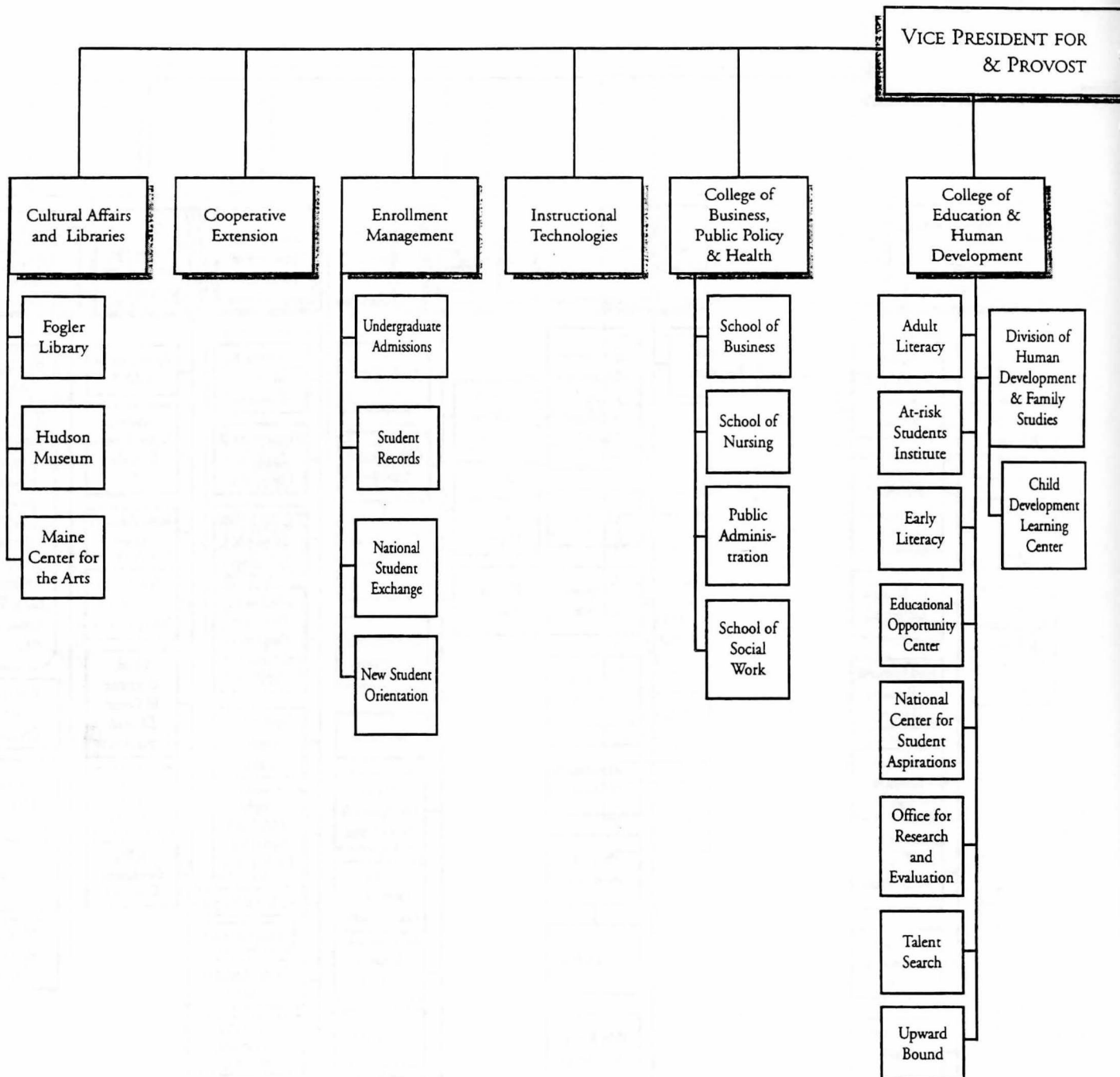
7/1/96

ACADEMIC AFFAIRS



REVISION PRESENTED TO
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COLLEGIATE
Effective



RESTRUCTURING PLAN

7/1/97

ACADEMIC AFFAIRS

