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AFFIRM: An Action Plan, Actions to Facilitate Fiscal Integrity & Refocused Missions

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ACTIONS TO FACILITATE
FISCAL INTEGRITY & REFOCUSED MISSIONS

AFFIRM: An Action Plan

PRESENTED BY

Frederick E. Hutchinson, *President*

UNIVERSITY OF MAINE

March 19, 1996

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AFFIRM: *An Action Plan*

Introduction

The University of Maine is entering into one of the most challenging periods in its 130-year history. Three years after initiating an ambitious cost-cutting effort, the University again faces serious financial challenges resulting from a combination of demographics, directives, policies, and economies. Circumstances require foresight and bold action in order to protect both the University's integrity and quality.

The University addresses its challenges in this document, entitled "Actions to Facilitate Fiscal Integrity and Refocused Missions," or AFFIRM. AFFIRM serves as an action plan for the University of Maine. The result of an eight-month review process, AFFIRM's purpose is to maintain and enhance the quality of UMaine's programs and services in the most cost-effective manner possible. Five general goals set the direction while allowing for flexibility. Within these goals are specific achievable actions.

Primary emphasis has been placed on administrative realignment, which is designed to protect the University's ability to fulfill its teaching, research, and outreach responsibilities while reducing costs. In those instances where savings are recovered at the programmatic level, there has been a simultaneous effort to sharpen the focus of the programs of study available for students.

As the State's land-grant and sea-grant university, UMaine has mandates to provide high-quality learning opportunities to Maine citizens; to conduct basic and applied research that benefits the people of the State; and to extend statewide the knowledge that is created at or gathered by the University in a way that makes that knowledge useful. To respond both appropriately and innovatively to these fundamental expectations, the University must accept both the challenge and the reality presented to it at this point in its history. AFFIRM provides the University with a structure for accepting the challenges and realities that it expects to face.

AFFIRM: *An Action Plan*

AFFIRM is based upon several strategic planning documents which, over the last decade, have shaped to differing degrees the nature and direction of the University of Maine. They include:

- *Positioning the University of Maine for the 21st Century: Project 2002*, adopted in July, 1992 by the University of Maine System;
- *Report of the Visiting Committee to the University of Maine (System)*, issued in January, 1986 by a special state commission that examined the role and mission of the state's university system;
- *Preliminary Downsizing Report*, issued by President Frederick E. Hutchinson in April, 1993;
- *Maintaining and Enhancing a Complete Learning Community: A Vision for the University of Maine*, issued by President Hutchinson in May, 1994;
- *Report of the Consolidated Student Administrative and Enrollment Services Task Force*, issued in response to a memo from the Treasurer of the University of Maine System in November, 1994;
- *Financial Plan for the Remainder of the Twentieth Century*, issued by President Hutchinson in September, 1995; and
- A letter from the chairperson of the UMS Board of Trustees, issued in November, 1995, outlining goals for University System funding.

AFFIRM presents a plan for reconfiguring the University of Maine's organizational structure while protecting to the greatest extent possible the University's academic, research, and outreach capabilities. Some of the most dramatic proposals address the University's administrative cost-effectiveness: AFFIRM reduces administrative costs significantly over a three-year period.

In addition to cost savings realized through administrative changes, AFFIRM also proposes productivity increases at all levels. Administrators, faculty, and staff will work under a structure that may require shifting or expanded responsibilities, but under new ways of meeting and managing those responsibilities. Actions are also proposed by which UMaine may increase its revenue base to provide additional support for the University's overall operation. Money saved through all these initiatives will be used to restore and upgrade the financial and programmatic support of the institution.

AFFIRM is intended to minimize the impact that reorganization and other increased cost-effectiveness actions have on UMaine's students. In fact, AFFIRM is undertaken in order to protect and enhance the quality of the student learning experience. Though modifications may be needed as AFFIRM's implementation proceeds, the intent is to position the University of Maine both state-wide and regionally as a high quality, fiscally sound, and prudently managed institution of learning, discovery, and outreach and to provide a net gain for students, for whom the institution was created to serve. Furthermore, the University intends to accomplish fiscal stability by refocusing its mission in keeping with state and federal mandates, System directives, and institutional philosophy.

AFFIRM Goals

In August, 1995, President Hutchinson and his administrative council identified the following five goals for AFFIRM:

- Goal I: The University of Maine will identify and promote programs and services that foster a dynamic learning environment in the classroom, in academic outreach programs, and on campus in general. One of the expected outcomes of realizing this goal is an enhanced student-centered approach.*
- Goal II. The University of Maine will improve academic quality at both the undergraduate and graduate levels, while effectively integrating new pedagogical technologies with more traditional techniques. One of the expected outcomes of realizing this goal is optimum cost-effectiveness.*
- Goal III. The University of Maine will increase its productivity as a research university. An expected outcome of realizing this goal is optimum cost-effectiveness.*
- Goal IV. The University of Maine will make improvements in all of its outreach activities. An expected outcome of realizing this goal is optimum cost-effectiveness.*
- Goal V. The University of Maine will create a fiscally-stable operating environment.*

All AFFIRM action items listed in this document satisfy one or more of the above five goals.

I. BACKGROUND

History

Public financial support for the University of Maine and the State's university system has changed dramatically since 1986, when a special state commission acknowledged the inadequate levels of state financial resources the University and System received. The commission, called the "Visiting Committee to the University of Maine (System)," documented the need for significant, long-term increases in state funding in order that UMaine and the rest of the System's institutions could fulfill their missions and boost the opportunities for Maine people, business, and industry.

The Visiting Committee report resulted in an additional \$15 million state appropriation for FY87, which was called at the time a "down payment" on the State's long-term commitment to the University of Maine System. UMaine, as the State's doctoral-granting research university, received slightly more than half of the new state money.

Based on what appeared to be a new commitment to public higher education, UMaine grew. It increased its enrollment, expanded its operation, and aggressively took on new challenges, even though subsequent funding increases to the System were much more modest than envisioned in the Visiting Committee report. Thus, during the late 1980's, UMaine was in a growth mode, perhaps at a somewhat faster rate than the growth of the resources.

When Maine's economy took a down turn in 1990, state government responded through wide-ranging budget cuts. A series of state cuts, beginning in 1991, have kept the System and UMaine below their original FY91 state funding levels for five years (see Table A). In addition, the standing of the System within the state budget shrank dramatically: In FY90, the System represented 10.0% of the State's general fund budget, while in 1996 it represents 7.6% of the State's general fund. This reflects a major downward shift in the State's financial commitment to public higher education.

In 1993 President Frederick E. Hutchinson responded to the lengthy period of cutbacks and anticipated continuation of cuts or, at best, level funding of the System by state government. He proposed a \$9 million downsizing plan that combined reductions in certain programs, services, and personnel with new revenue opportunities. This three-year plan was designed to stabilize UMaine's financial situation and enable it to reallocate cost savings to other areas of need. In 1994 the downsizing plan was modified to transfer University College to the System's Community College of Maine. That modification took effect in 1995, leaving UMaine with a student body of approximately 10,000 students, virtually all of whom were enrolled in four-year or graduate degree programs.

As a result of the 1993 Downsizing Plan, the University of Maine has recouped \$9.1 million in savings and new revenue. Approximately \$6.7 million in tuition money was lost as a result of the decision to reduce the size of the student body by being more selective about the quality of students admitted and by staying within a manageable number. Approximately \$2.4 million of the downsizing-related savings has been used to increase financial aid to students, to fund the 1995 compensation increases negotiated by the System and its collective bargaining units, and to fund the debt service on a few building renovations and other small capital improvements.

The number of University of Maine employees has been cut dramatically since 1990 (see Table B). Personnel totals have dropped from 2,989 in 1990 to 2,474 in 1996, a net reduction of 515, or 17 percent. The reduction in personnel has resulted in increased workloads for many of the remaining employees as well as cutbacks in programs and services in several areas.

The University of Maine in 1996

The University is proud that the quality of its student body has grown in the last three years, as measured by SAT scores (see Table C), volunteerism and community involvement, and observations of preparedness and motivation. The enhanced quality of UMaine's students is recognized by those familiar with our institution, and a fundamental premise of AFFIRM is that the University's recruitment and enrollment of talented undergraduate and graduate students will continue and grow.

University faculty members continue to distinguish themselves in their teaching, research, and scholarship. New pedagogies and technologies have shown demonstrable results as measured by the caliber and preparedness of recent graduates. External funding of University research and scholarship has risen at a steady rate over the past six years. While we are proud of the success of our faculty, the University of Maine is aware that an even greater expansion of sponsored research efforts is necessary to continue to address the research and development needs of the State of Maine.

During the 1990's, the culture of the University has been changing. For example, the University community has grown increasingly aware and appreciative of the institution's commitment to multi-dimensional educational opportunities — that is, the "complete learning community" outlined in President Hutchinson's 1994 Vision Statement. UMaine has placed considerable emphasis on the value of the learning that takes place not only in its classrooms, laboratories, and libraries, but also in its residence and dining halls, its Memorial Union and other gathering places, as well as through multi-cultural events, theater and musical performances, and varsity and recreational athletic opportunities. The complexity and the extent of diversity of ideas, cultures, and educational opportunities at UMaine set this institution apart from other higher education institutions in the State.

Despite the state's weakened economy during the decade, the University of Maine recently concluded a successful private fund raising campaign. The Campaign for Maine helped fund the renovation or construction of 12 campus facilities. In addition, endowment for scholarships, faculty development and research received significant support. Private investments in the fabric of our campus community have assisted us at a critical time.

As the University of Maine mission states, "the University is committed to developing and sustaining a multicultural and pluralistic educational community that encourages the full participation of its members." As we enter the latter years of this decade and century, the University of Maine must continue its achievements, must continue to make difficult choices, and must continue its development as the State of Maine's land-grant and sea-grant institution, with all that entails.

Table A

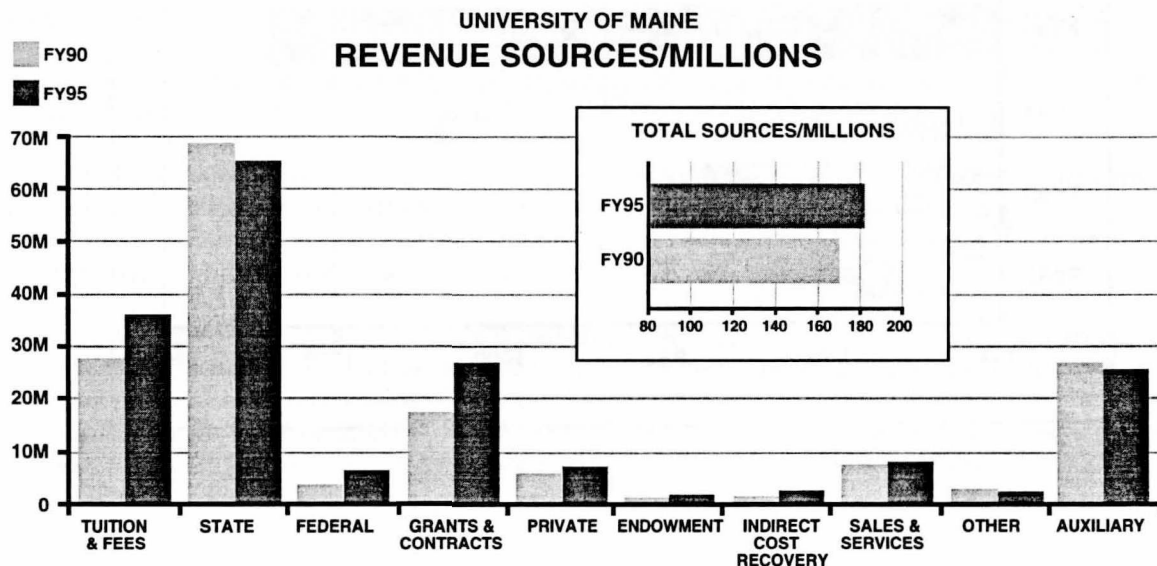


Table B

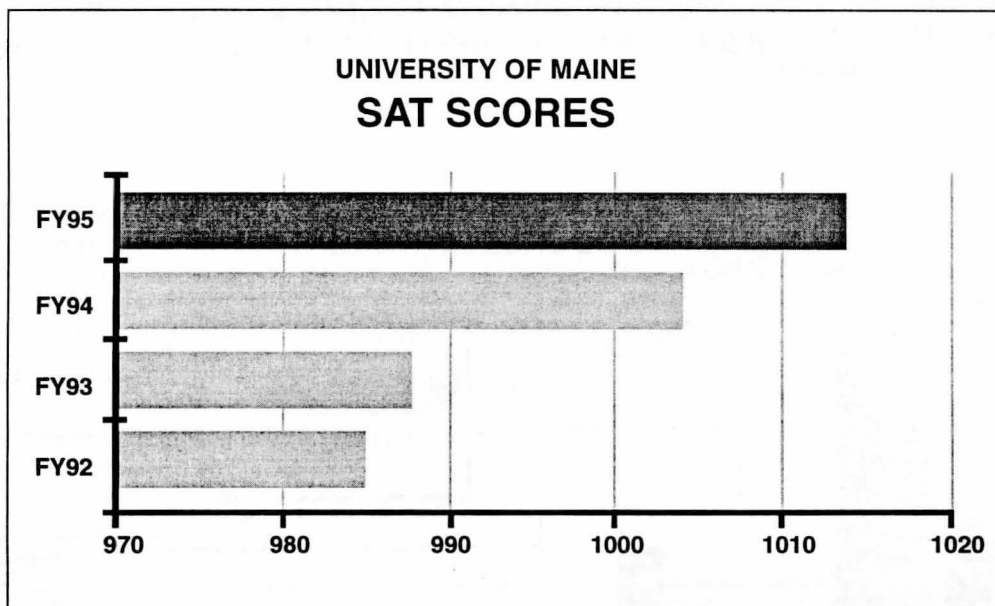
**UNIVERSITY OF MAINE
FIVE YEAR REVIEW**
JANUARY 1, 1990 – DECEMBER 1, 1995

PERSONNEL

CATEGORY OF EMPLOYEE	NUMERICAL INCREASE/DECREASE	PERCENTAGE CHANGES
Administrators	-49	-37%
Department chairs	-7	-12%
Faculty	-131	-18%
Professionals (Salaried)	+1	0%
Support Staff (Wage-Earning)	-326	-27%
Total Full-Time Regular	-512	-20%
Part-Time Regular	-11	-9%
Temporaries	+8	+4%
TOTAL ALL EMPLOYEES	-515	-17%

Source: Institutional Studies

Table C



II. ACTION ITEMS

The action plan for achieving the goals in AFFIRM focuses on the institution's a) three mission areas, and b) support services. The plan for achieving cost-effectiveness in both the mission areas and the support services is driven by two principles: 1) reducing administrative costs in order to reinvest in programs and direct services; and 2) enhancing revenue for use in support of programs and support services.

Mission Related Actions

Reorganize Academic Affairs Administration

Rationale:

The President's decision to expand the Division of Academic Affairs to include the University's three mission areas (teaching, research, and outreach) and related functions necessitated an administrative reorganization. The Vice President for Academic Affairs and Provost Office will focus senior academic leadership on the functions of undergraduate education and research and graduate education. The Deans and Directors heading programmatic units are charged with the primary responsibility to assure the quality of programs and the full integration of the three mission areas in each college or program division.

Action Number 1:

Establish the Vice President for Academic Affairs and Provost position (April 1, 1996) and eliminate the Vice President for Research and Public Service position (July 1, 1996), transferring the administrative responsibilities for research and public service units and functions to the Office of the VPAA and Provost.

Restructure Division of Academic Affairs

Rationale:

In order to provide effective program and administrative leadership to the three mission areas and achieve the greatest fiscal savings, administrative restructuring is essential. The decision to restructure the University of Maine's Division of Academic Affairs is directed toward preserving our academic disciplines, program offerings, and commitment to research and outreach to the State of Maine, while simultaneously reducing the administrative structure and costs within the institution.

Financially, re-designing the University's current structure of seven colleges (with 39 departments and schools) and 16 research and public service units reporting to a vice president and eight interdisciplinary academic programs/units reporting to the Associate Vice President for Academic Affairs, generates savings for internal re-investment and helps the University achieve financial stability.

Programmatically, the reorganization creates increased opportunities for integration of UMaine's teaching, research, and outreach missions, while investing monies previously expended for administrative organization in faculty and staff who are direct providers of programs that serve students and the State. The details of the collegiate restructuring plan, including departments, schools, and units within each college, may be found in the companion document, entitled *A Framework for Change*, issued by the Vice President for Academic Affairs.

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. Units currently reporting to the Associate Vice President 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 selected research and outreach units, and serve, effective FY99, as Dean of the Graduate School. Research and Public Service 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.

Action Number 3:

Create the Lifelong Learning Division effective July 1, 1996, utilizing the current Continuing Education/Summer Session (CED/SS) budget to fund the unit. The Division's staff will be configured appropriately to administer the following functions/units: CED/SS, May Term, Winter Session (new), Distance Education, Institutes, Bachelor of University Studies degree, Onward Program, and Women's Resource Center. This splits the present Conferences & Institutes Division with the Institutes portion remaining in the Lifelong Learning Division. Reorganize the Conferences Division under Campus Living to consolidate and streamline with catering operations, reduce redundancy and overlap, and enhance customer service.

Action Number 4:

Transfer University of Maine Cooperative Extension (UMCE) to the office of VPAA and Provost, effective July 1, 1996. UMCE will develop a plan to increase integration with academic units, reduce faculty and staff, and maintain a structure appropriate to achieve its mission. UMCE will report to VPAA and Provost effective July 1, 1996.

Action Number 5:

Establish Instructional Technology Unit in FY97 by merging Computing and Instructional Technology with Telecommunications, with the Director reporting to the VPAA and Provost. Budgets, functions, and operations staff will be combined and reconfigured.

Action Number 6:

Transfer the Museum of Art to the College of Arts and Humanities in FY97 and to the College of Liberal Arts in FY98.

Restructure Colleges

Rationale:

Although restructuring per se may have been driven by fiscal issues, the new collegiate structure 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 by 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 the sciences and in engineering
- 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
- to build a collegiate structure that integrates teaching, research, and outreach within all academic endeavors.

In this restructuring, colleges have been created to bring together programs that have interdisciplinary connections in order to provide our students with the largest range of academic choices possible within existing resources. The five new colleges are designed to focus our strengths, create a shared commitment to the liberal arts foundation of our curriculum and highlight opportunities for B.A. students, promote areas of excellence in graduate education and research, increase our institutional commitment to diversity and multicultural approaches, and strengthen the collegiate mandate for research. Each new college has a core of undergraduate and graduate majors that characterizes the nature of the college and acknowledges its program strengths.

The new collegiate structure includes the research and outreach units most closely related to the disciplines offered by the college's faculty. Reporting to the dean, and with its own director, each interdisciplinary research and outreach unit is integral to the college's structure, and yet has the responsibility to link with faculty and staff throughout the University. Including research and outreach 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 and outreach.

The role of diversity and multicultural education within colleges is similar to that of research and outreach. These aspects of our mission are the responsibility of all faculty in each college and its administration. The new colleges will take the leadership to integrate the functions and goals of racial, ethnic, and cultural diversity and multicultural education in all that the University does. Thus, within the new collegiate structure are found the units and programs traditionally responsible for particular aspects of the institution's multicultural academic progress. Although these units report to deans, they have the responsibility to link with students, faculty, and staff throughout the university.

The new colleges, with their particular configurations, have the potential to provide students with an increasing set of disciplinary and interdisciplinary options while preserving the liberal arts and the professional foci of the University.

Action Number 7:

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

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

Action Number 8:

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

Achieve Efficiencies in Academic Programs and Operations

Rationale:

These actions are designed to achieve financial stability through increased efficiencies while protecting the mission of the institution.

Action Number 9:

Increase UMaine's student-to-faculty ratio to 16:1 from its current base of 13.5:1. The change will increase cost-effectiveness with a minimum of impact on students.

Action Number 10:

Pull all vacant or vacated positions within the Academic Affairs Division centrally. Return funding to Academic Affairs units based on combination of percentage return and agreed upon institutional priorities (for both hiring and program enhancement).

Action Number 11:

Implement the use of greater automation in Student Records, and as a result of greater efficiency, redeploy and reduce staff.

Action Number 12:

Examine all administrative offices within the Division of Academic Affairs, and restructure to centralize functions where appropriate and reduce staff accordingly.

Action Number 13:

Expand efficiencies through increased collaboration with technical colleges and other UMS and state institutions.

Enhance Focus on Existing Degrees, and Eliminate or Suspend Selected Degrees, Concentrations, and Options

Rationale:

The following actions will improve programmatic focus and improve use of resources in selected programmatic areas: *Students currently enrolled in the following degree programs will not be adversely affected by degree eliminations or suspensions.*

Action Number 14:

Focus efforts on the B.S. degree in Landscape Horticulture, and eliminate the A.S. in Landscape Horticulture. The University of Maine no longer sees as its mission the provision of associate degree education. This is the last associate degree at the University to be phased out.

Action Number 15:

Focus efforts on the M.S.W. degree, and eliminate the B.A. in Social Work. The School of Social Work is insufficiently funded to offer both an undergraduate and a graduate degree. The elimination of the undergraduate degree over the graduate degree is chosen because students can earn a Masters of Social Work without first obtaining a bachelors in the field; further, the undergraduate degree can be obtained elsewhere in the University of Maine System. In addition, students can earn a bachelor's degree in other fields and still matriculate in the M.S.W. Eliminating the bachelor's degree allows for enhanced use of existing resources.

Action Number 16:

Focus efforts on B.A. and B.S. in Biology, and eliminate B.A. and B.S. degrees in Botany and in 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. The Task Force on the Biological Sciences recommends concentrating resources on fewer degrees in order to consolidate and focus current undergraduate offerings in the biological sciences around a smaller number of majors.

Action Number 17:

Focus efforts on B.S. in Chemistry, and eliminate B.A. in Chemistry. The B.A. degree has had an extremely small number of majors; eliminating it will allow a sharper focus on the B.S. degree.

Action Number 18:

Change the degree title for non-thesis options to the Master of Science and eliminate the following degree titles: Master of Professional Studies in Biochemistry, Master of Professional Studies in Microbiology, Master of Engineering in Civil Engineering, Master of Engineering in Electrical Engineering, Master of Engineering in Mechanical Engineering.

Action Number 19:

Focus School of Education on PreK-12 professional education, and eliminate concentration in Higher Education—Student Personnel and Administration (at all degree levels). The education faculty intends to focus its mission and resources toward serving the needs and interests of the PreK-12 education system.

Action Number 20:

Focus efforts on encouraging students to minor in areas to complement the B.A. degree in Computer Science, and eliminate options (concentrations) within the Computer Science major. Requiring a minor to complement a major in Computer Science will give students a wider range of choices within existing resources.

Action Number 21:

Focus efforts on M.A. and M.A.T. (Master of Arts in Teaching) in French, and suspend admission to the M.A.T. in German and in Spanish. Small enrollments and the need to restructure the curricula in all language programs lead to suspending admissions in some programs for a period of time.

Enhance Tuition and Fee Revenue

Rationale:

Enrollment and, therefore, tuition and fee revenue may be enhanced by increasing student access through diversified learning opportunities and increasing student enrollment to the University target of 11,000 by the year 2000 while maintaining the University's commitment to high quality, highly motivated students. The 11,000 target is a manageable and cost-effective number of students for the size of the faculty, staff and the physical plant at the University of Maine. This objective also expands opportunities to further enhance the diversity of the student body.

Action Number 22:

Increase first-year student and transfer student enrollment. Colleges and departments will intensify their recruitment efforts to increase number of majors. An Enrollment Planning Committee will be appointed to advise on enrollment policy issues.

Action Number 23:

Intensify College and department efforts to increase the retention rate of all students by 5% per year for 3 years. A Retention Committee will be appointed to coordinate retention efforts across the institution.

Action Number 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).

Action Number 25:

Provide more diversified offerings through UMaine colleges and departments during summer and winter sessions and through distance education, and to offer more courses at nontraditional times.

Action Number 26:

Adopt strategies for increasing the number of international undergraduate and graduate students by 10% over the next two years and expand awareness and outreach activities.

Student and Support Related Actions

Restructure Center for Student Services and Memorial Union Support Services to Form Community Life Unit

Rationale:

This reorganization will result in less duplication, a sharper mission and focus, more productive use of shared resources, enhanced emphasis upon life skills and community development, greater community outreach and focus on learning, and a flattened administrative structure which is more student-centered and accessible. As the Student Affairs Leadership Team developed this plan, a number of goals guided the decisions, namely:

- to focus on simplifying structures, producing reduced and flexible staffing, and new versus old realities
- to make collaboration a focal point of the effort
- to establish a smaller core group of staff to carry on the day-to-day work of what was previously the Center for Student Services while insuring that affiliations, associations, and collaboration with other staff and faculty will increase significantly
- to characterize the work by a more proactive style, increased outreach efforts throughout the University community, greater opportunities for student leadership, involvement in service, and more intentional efforts to develop the life skills articulated in the Vision Statement
- to allow students to be able to gain assistance and mentoring for a wide range of issues by one-stop shopping or outreach of staff to meet them in their environments
- to advance student learning in purposeful ways through intentional interventions with students and creations of new learning environments
- to strengthen linkages with faculty colleagues and ties with each college.

Action Number 27:

Completely restructure the administrative configuration of the Center for Student Services and Memorial Union into a newly-titled Community Life unit. Three 12-month appointments of two directors and one associate director will be reduced to academic-year appointments. Three positions will be eliminated through pending retirements and/or layoffs, depending on the timing of implementation, and one administrative assistant's position will be eliminated with duties absorbed by others.

Action Number 28:

Restructure the Health Impact Group under the newly formed Community Life unit. This will split nursing appointments between clinical work in the Cutler Health Center and outreach within the reorganized Community Life concept; it will maintain current levels of clinical services and increased collaboration among units; it will deploy staff more effectively and efficiently; and it will enhance health promotion and educational activities campus-wide. With an anticipated retirement of a classified staff member, one-half a position will be eliminated.

Action Number 29:

Continue the ongoing exploration of the feasibility of a potential merger of the Career Center and the Counseling Center. Although this is a separate merger from that involving the Community Life unit, many of the principles still hold. A joint task force is involved in this study, which is to be completed by June 30, 1997. If a single location can be found, such a merger has the potential of providing opportunities for collaborative programs and external support as well as annual savings by the elimination of one classified position.

Achieve Efficiencies in Support Activities Through the Development and Use of Technological Improvements and Collaborative Efforts External to the Campus

Rationale:

In many, if not most, cases the support activities do not easily lend themselves to restructuring, mergers, or elimination of units when working within the University of Maine campus. On the other hand, in certain areas it may be possible to effect cost-effectiveness improvements without diminishing the client services when addressed System-wide. In fact, the Administrative Cost-Effectiveness Task Force established by the Council of Presidents is investigating possibilities for savings from establishing a central site at the System or at one of its institutions to provide services for multiple campuses. When this Task Force results are known, the University of Maine will cooperate as feasible in an effort to achieve further cost-effectiveness and client service.

Another possibility for improvements in some of the support areas is the replacement of previous manual systems with more automated systems as the technology becomes available. In most of these cases, the primary benefit will be much improved service to students and/or staff at first. However, as both clients and servers become more and more familiar with the use of these new systems, it may, in fact, be possible over time to reduce a few positions.

A few of the possibilities for improvements with collaborative efforts external to the University of Maine and with the use of technological developments are listed below. In addition, Action Number 11 states, "Implement the use of greater automation in Student Records, and as a result of greater efficiency, redeploy and reduce staff."

Action Number 30:

Eliminate a fixed length Clerk position on the Medical Records staff of Cutler Health Center as technological enhancements are employed in Cutler financial and data management.

Action Number 31:

Implement the Financier Software Package in Student Financial Aid. This will upgrade software and will establish UMaine as the national leader in the use of this technology. By volunteering to be a pilot project site for Wolffpack, the developers of the software, UMaine and the University of Maine System saved a significant amount in the procurement and implementation of the Financier system.

Action Number 32:

Begin individualized printing of award letters and replies in the Office of Student Financial Aid and possibly the Business Office. This will assure personalized versus form responses to applications and inquiries.

Action Number 33:

Implement Direct Lending, through Student Financial Aid, in the Spring of 1997 to increase the productivity and efficiency in the processing of federal loans; and enter into a consortial agreement with the other New England land-grant universities to assure a much greater level of service and less cumbersome processing of Stafford Loans. The Direct Lending responds to student demand. And the consortial agreement will provide on-the-spot application on award letters and eliminate separate costly correspondence as well as the 30-day hold period for students.

Action Number 34:

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 as a cost-savings measure for the Department of Public Affairs.

Achieve Cost Savings by Increased Productivity and/or the Diminution or Elimination of Services**Rationale:**

As stated in the previous rationale, in many, if not most, cases the support activities do not easily lend themselves to restructuring, mergers, or elimination of units when working within the University of Maine campus.

Thus, in many cases, the only way that departments can achieve cost savings is to further cut their operating budgets or cut back on staff hours or staff positions. In these situations, there is no combined staff (as in mergers and restructuring) to absorb the functions or alternative method of handling the reduced operating budget; thus, the additional work must be absorbed within the unit and/or certain functions previously carried out by the unit will have to be eliminated. The next set of actions includes what amounts to cases of departmental budget cuts where no other options were found.

Action Number 35:

Reduce appointments within the Career Center for one professional staff member and one classified staff member and reduce goods and services. This will enable the Center to carry out its present function with the exception of summer months but at a reduced level of service and with a reduced amount of marketing materials and educational services and resources for class presentations, etc. Aggressive requests for external support will continue.

Action Number 36:

Eliminate the Student Helpline operated within the Counseling Center. Cost-savings are expected as a result of the anticipated retirements of three professional staff members. This will cause an increase in case loads and backlogs for student counseling sessions and a loss of leadership and experience.

Action Number 37:

Increase productivity and efficiency in the Student Employment office as it pertains to processing Federal Work-Study loans by changing the summer awards to the concept of "Summer as a Trailer." This means awarding summer 1996 work-study based on Academic Year 1995-96 documents. This responds to student and employer preferences and allows earlier notification. In addition, reduce operating and equipment budgets with a concomitant decrease in services.

Action Number 38:

Reduce the operating budgets of the Chief Financial Officer and the offices of the Vice Presidents for Student Affairs and Development in order to achieve their shares of cost-effectiveness improvements.

Action Number 39:

Reduce security staff within the Department of Public Safety by two (out of five) positions and reduce budget for staff, operations and equipment by two percent. This action will result in reduced coverage of University facilities, reduced capacity to unlock buildings and respond to maintenance emergencies, and decreased crime deterrent activities. The Department will seek collaboration with Orono and Old Town on an enhanced 911 service.

Action Number 40:

Keep the Bursar's position in Business Services vacant 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. Since some of the functions of the Business Office could be candidates for System-wide centralization either from the University of Maine or some other site, this action may be changed in favor of some other means of savings at a future time.

Action Number 41:

Add four child care slots in the Children's Center's preschool program. This action will necessitate the addition of a student child care aide, but will result in a net increase in income and will modestly expand child care availability.

Action Number 42:

Implement a recent committee recommendation that all units not paying UMaine indirect cost recovery be charged a portion of the cost of hazardous chemical waste disposal to reduce the budget required by the Department of Environmental Health & Safety (EH&S) for campus-wide hazardous waste disposal; eliminate EH&S's share of a full-time employee's salary in Facilities Management; and reduce the EH&S goods and services budget. The major impact will be decreased out-of-state travel and professional development, a decrease in the acquisition of certain publications, and the inability for the EH&S Department to continue to pass out free safety equipment.

Action Number 43:

Eliminate part or all of the Department of Human Resources' Personnel Pool, thus reducing staffing by one classified position. This will require that departments make their own arrangements for temporary employees through commercial "temp" agencies.

Action Number 44:

Reduce the operating budget of the Department of Public Affairs by 2% and reduce its photographer position to half-time.

Action Number 45:

Reduce current budget of the Office of International Programs by 2% through voluntary reduction of hours for one staff position; reduce current budget of the Office of Equal Opportunity by 2% through reduction of resources for disability accommodations; reduce the President's Office accounts by 2% in operating budgets.

Develop an Enhanced Student-Centered Approach

Rationale:

Goal I of AFFIRM states that the University of Maine will identify and promote programs and services that foster a dynamic learning environment in the classroom, in academic outreach programs, and on campus in general. This is all part of the development of a more student-centered approach designed to set this campus apart from its peers in concern for students and concern for an improved learning environment. And as a by-product, this should have an impact on improved enrollment.

Actions 31, 32, and 33 are examples of improvements in student support activities designed to provide better service to students. In addition, all departments should discuss and implement programs, behaviors, and attitudes that will demonstrate a genuine concern for students. This campus has a good start in this direction in that there are activities that have excellent reputations already. The purpose of further action is to build on the strengths in order to create a better, campus-wide student-centered atmosphere.

Action Number 46:

Require all academic departments and all departments providing student support to examine their procedures and develop revised, additional, and/or reinforced procedures designed to improve the learning environment and to establish a more student-centered atmosphere throughout the campus. This should be done within FY97.

Action Number 47:

Create an advisory committee to work with the Chief Financial Officer and Purchasing to identify and arrange educational opportunities for UMaine personnel related to achieving exceptional customer service. As a minimum, at least one person from each department should participate in these opportunities.

Achieve Cost Savings and Build on the Potential for Greater Community Outreach and Institutional Promotion through the Department of Athletics and Recreation

Rationale:

The University of Maine offers an outstanding athletic tradition to its students, faculty and staff, as well as to the people of the region and the state. Athletic competition at the recreational and intercollegiate levels provides cultural, social, and health benefits which complement the University's academic mission and function as a complete learning community. At UMaine, intercollegiate athletics is a relatively small but highly visible aspect of this multifaceted institution.

Under AFFIRM, the University is attempting to lessen the Athletics Department's dependence on tuition support and state subsidy so that E&G resources can be utilized for institutional priorities. However, the University believes that other actions initiated by the Athletics Department and included in this plan can offset a 2% loss in E&G funding and, in fact, can provide greater stability and programmatic support for the foreseeable future.

It has been said that "a well-run intercollegiate athletic program is one of the most visible and effective ways for an institution to demonstrate how it views itself." One of the key phrases here is "well-run." A series of changes implemented during the past two years have significantly improved the quality and effectiveness of UMaine's Athletics Department. Because of its visibility, a well-run Athletics Department should offer a window — a relatively large window — through which the excellence of the University may be viewed.

The Athletics Department has already implemented changes in policy and procedure to maximize its resources and, at the same time, direct expenditures for goods and services to other parts of the campus to enhance their operations. Discussions relative to supporting other campus entities are on-going.

Because of the disproportionate amount of attention UMaine's athletics teams attracts, the Athletics Department has the opportunity to be a major participant in the marketing of the University of Maine throughout the State of Maine as well as regionally and nationally. It would be difficult to buy the kind of favorable publicity that automatically accompanies a national championship or participation in a major NCAA playoff. However, there is an equal opportunity in the numerous speaking engagements and clinics and camps in which the coaches and student athletes participate annually. These offer excellent opportunities to showcase other dimensions of the University — such as its academic, cultural, environmental, research and outreach dimensions — in a way that educates the public and promotes the University's value to the state.

As with many other departments and units at UMaine, Athletics has responded in recent years to the institution's financial situation by imposing downsizing, restructuring, and other attempts to contain costs. However, the Athletics Department has also successfully increased revenue through additional fund raising and increased athletics-related income from gate receipts, the Bear Necessities athletic store, and other activities. Thus, the programs have been able to maintain a competitive level due in part to the contributions from individual and corporate support as well as a more entrepreneurial approach.

The actions listed below are designed to continue the tradition of athletic and academic excellence that has been a hallmark of UMaine Athletics while tightening the management of the department in an effort to (1) further reduce costs and increase revenue in order to save approximately 2% of the total E&G base budget; (2) foster cooperation with other UMaine activities; and (3) present to the public a well-run department as one visible demonstration of a proud and excellent University.

Action Number 48:

Reduce Department of Athletics and Recreation expenditures and enhance the management and efficiency of the department by instituting the following practices:

- Establish and implement a zero-based, line item approach to budgeting.
- Emphasize the responsibility and accountability of supervisors as cost center managers.
- Consolidate and centralize the following athletic support services to maximize staff utilization and minimize the cost in providing a quality experience for student-athletes:
- Establish a travel coordinator who will make all travel arrangements.
- Centralize the purchasing function to monitor what is purchased, insure the highest quality at the lowest price, and facilitate the receiving, maintenance, and inventory systems.
- Centralize game scheduling with particular attention to distance traveled and guarantee money earned. (Some West Coast trips for next year have already been canceled.)
- Establish a procedure by which one person will be responsible for coordinating the outreach activities. Properly done and coordinated, the outreach opportunities for student athletes and coaches have the potential for significantly enhancing the reputation of the entire University. See Action Number 62.
- Reduce the printing costs of game programs by changing the style and size, and reduce the number of schedule posters printed.
- Carry out the following personnel policies:
- Permit essential employees to work on holidays only if they received prior approval from their immediate supervisor.
- Use student help whenever possible.
- Enhance productivity by monitoring the number of work hours per week.
- Place a moratorium on convention, clinic, and workshop staff travel.

- Realize the potential of "Friends" groups by developing standard organizational by-laws with a clear and unified mission statement of all booster groups. A sense of purpose will identify how their fundraising efforts will render financial support to individual sport budgets.

Action Number 49:

Generate additional revenue by the kinds of initiatives listed below:

- Enhance corporate sponsorship by a minimum of 20%.
- Increase gate receipts in football and men's basketball while keeping ticket prices constant. Reduce the number of complimentary tickets.
- Investigate the feasibility of increasing the concessions revenue. Review the current contract and evaluate to-date performance. Implement cooperative changes to enhance sales. Work with campus Dining Services to cover events not within the contract.
- Recommend that the new contract for licensing and trademark of UMaine logos call for a 10% increase in royalty payments to the University of Maine.
- Increase the sales of novelties. Combine the mailing of novelty catalogue with other University mailings. Increase the number of middle range items. Establish a cooperative effort with the Bookstore to explore mutually beneficial cost-savings and efficiencies. Increase points of sale, and change the display arrangement.
- Significantly expand the endowment for scholarships to avoid the instability of annual dollars, raised through fundraising, on which the Department has become so dependent.

The combination of Action Numbers 48 and 49 should reduce the Athletic and Recreation Department dependence on tuition and State appropriations by an amount equal to about 2% of the total E&G base and position the department in an all around better financial status.

Action Number 50:

In addition to the cooperation with the Bookstore mentioned in Action Number 49 above, encourage the Athletics Department use of UMaine based auxiliary enterprises and other support services as follows:

- Increase the use of campus housing both for UMaine student athletes and visiting teams.
- Increase the use of the Dining Services for pre-game meals, pre-season activities, special events, and camps and clinics.
- Investigate the improved use of individual insurance coverage and deductibles, and consider providing physical therapy service for the campus community that might generate additional revenue.

Develop Alternative and Strengthen Traditional Revenue Sources

Rationale:

The Introduction and opening paragraphs of this document point out the necessity of improving cost-effectiveness in order that the University of Maine may be able to live within its reduced resources over the next several years. Certainly the actions listed herein should make a major contribution towards achieving a fiscal stability while allowing for a modest compensation increase for employees in FY96 and FY97. However, in order to achieve excellence at this reduced level of traditional resources, additional sources of revenue must be developed and the traditional sources strengthened wherever feasible.

There are numerous indications in FY96 that UMaine is seriously inadequately funded for the full land-grant mission that it is carrying out. For example:

- Funds spent on maintenance of facilities in FY95 were about 0.22% of E&G Building Replacement Value, compared to an estimated 0.35% in FY90 and 1.5% recommended by both the Board of Trustees and the Maine Joint Legislative Committee on Audit and Program Review.
- With the exception of Fogler Library (for periodicals), the Graduate School (for Graduate Assistant stipends), and Facilities Management (for utilities and some of the E&G space additions), individual departments have not received a cost-of-living increase for goods and services for eight years. The Higher Education Price Index has increased by 38% in that time.
- The graduate assistant stipend at UMaine is the lowest of any land-grant institution in the Eastern U.S.
- The Vice President for Academic Affairs, with an E&G budget of over \$45 million, has less than \$60,000 budgeted for contingencies.
- There are academic departments with over 98% of their total E&G budgets tied up in salaries and wages.
- In the past five years the Cutler Health Center has gone from 24-hour service seven days per week to nine-hour service five days per week because of budget cuts.
- In comparison with eight peer institutions (other New England land grants plus Universities of Arkansas, Idaho, and Wyoming), on a per FTE student basis, UMaine's total-expenditures-less-Auxiliaries is \$1,800 below the average of the others. UMaine's total-expenditures-less-Auxiliary-enterprises would have to be increased by over \$17 million to equal the average of the others.

In order to continue to achieve excellence, the above trends must be reversed, and additional sources of revenue must be found. The first two action items below call for restructuring the Business and Finance and the Development divisions in order to position them for the additional effort that will be required to accomplish many of the remaining action items.

Action Number 51:

Restructure the Division of Business and Finance as follows: The title of Vice President for Business and Finance will be replaced with the title, Chief Financial Officer. Effective at the end of April, 1996, the large Department of Facilities Management will be removed from the supervision of the Chief Financial Officer and added to the responsibilities of the present Director of Institutional Planning, who reports directly to the President. This will give the new Chief Financial Officer more time to devote to many of the revenue enhancing actions listed below. In the process of taking supervision of Facilities Management, the newly-titled Executive Director of Institutional Planning will be able to eliminate one-half a classified position.

Action Number 52:

Increase emphasis on fund-raising as one of the University's major revenue streams. The University must explore options for increasing Development resources without any impact on the campus-wide E&G budget as follows:

- Secure an income flow from the University endowment held by the University System, which accounts for 40% of the total endowment, a common practice at public institutions of higher education across the country.
- Seek annual financial support from the University of Maine Foundation, which holds 54% of the institution's endowment and currently funds its operating budget from an income derived from the investment of the portfolio.
- Evaluate the implementation of the University System policy of placing a one-time administrative fee of 2% on all gifts received to recover partially the expense of handling and processing the gifts.

Action Number 59:

Continue to explore means of funding, of developing the concepts, and of constructing a recreation center and the addition and renovation of the student union. These two facilities serve as the primary "community centers" of contemporary higher education institutions. Colleges and universities are recognizing the importance of these facilities to students and other members of their campus communities, and are moving to respond. Recognizing the multiple purposes of both facilities and the heavy demand placed on them, and the impact quality facilities can have on student recruitment and retention, UMaine must work actively and aggressively with student, faculty and staff leadership to achieve these objectives.

Action Number 60:

Set a goal to continue to annually increase the amount of extra-mural funding that is awarded to the University, primarily for research, with a concomitant annual increase in indirect cost recovery. Over the next four years, the University goal will be to increase annually by at least 2% over the cost of living increase as measured by the Higher Education Price Increase.

Action Number 61:

Encourage the Board of Trustees to readdress the issue of tuition and explore whether it is possible to increase tuition for the University of Maine System at a rate higher than the cost of living over the next few years. The fact that an increasing number of Maine students are leaving Maine to attend higher educational institutions, and other anecdotal evidence, would indicate that such an increase may be possible. If the increases are accompanied by increases in student financial aid, it may be possible to achieve this added revenue stream without seriously jeopardizing those potential students whom we do not want to lose for financial reasons. The Board would want to work closely with the Legislature and the Governor in setting up such a plan.

Action Number 62:

Develop and implement a comprehensive marketing plan to assist with several of the initiatives listed in this document. The financial commitment to this plan will be allocated centrally since the results will have a direct impact on enrollment targets, annual private support for the University, legislative support for current and future budget levels, acquisition of outstanding students, faculty and staff, and passage of possible state bond issues.

UNIVERSITY OF MAINE • AFFIRM SPREADSHEET

ACTION	DOLLAR SAVINGS			PERSONNEL SAVINGS (FTE)														
	(\$1,000s)			FACULTY			ADMINISTRATORS			PROFESSIONAL			SUPPORT STAFF			TOTAL		
	FY97	FY98	FY99	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	33							0.25			0.50	1.50		0.75	1.50	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	580						1.00	3.00		2.00		7.00		1.00	12.00	0.00
8	Implement Biological Sciences Task Force Report in FY97 merging 3 departments into a school with 2 discipline divisions.																	
<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.		30											2.00		0.00	2.00	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.			50														
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.																	
17	Focus on B.S. in Chemistry, and eliminate the B.A. in Chemistry.																	
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, and Master of Eng. in Mechanical Engineering.																	

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	(\$1,000s)			FACULTY			ADMINISTRATORS			PROFESSIONAL			SUPPORT STAFF			TOTAL		
	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99
19			50															
Focus School of Education on PreK-12 professional education, and eliminate concentration in Higher Education-- Student Personnel and Administration (at all degree levels).																		
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.																		
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.																		
<i>Enhance Tuition and Fee Revenue</i>																		
22																		
Increase Student Enrollment. Increase first-year students by 100 the 1st yr & 250 in yrs 2 & 3 with 24% out-of-state.																		
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.																		
<i>Restructure Center for Student Services/ Memorial Union to Form Community Life unit</i>																		
27		25	3	120			0.30			0.20						0.50	0.00	0.00
Completely restructure the administrative configuration of the Center for Student Svcs and Memorial Union into the newly-titled Community Life unit.																		
28				4									0.50			0.00	0.00	0.50
Restructure the Health Impact Group under the newly formed Community Life unit.																		
29			20										1.00			0.00	1.00	0.00
Continue exploring the feasibility of a potential merger of the Career Center and the Counseling Center.																		
<i>Achieve Efficiencies in Support Activities Through the Development and Use of Technological Improvements and Collaborative Efforts External to the Campus</i>																		
30			10										1.00			0.00	1.00	0.00
Eliminate a fixed length clerk position on the Medical Records staff of the Cutler Health Center.																		
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 consortial 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.																		

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ACTION	DOLLAR SAVINGS			PERSONNEL SAVINGS (FTE)														
	(\$1,000s)			FACULTY			ADMINISTRATORS			PROFESSIONAL			SUPPORT STAFF			TOTAL		
	FY97	FY98	FY99	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			0.34	0.00	0.00
36 Counseling Center: Eliminate the Student Helpline; reduce professional staff through anticipated retirements.	8	7	20							2.00			(0.50)			1.50		
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 goods and services in other parts of the division.	31																	
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		1.00	0.00	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.		20								1.00						0.00	1.00	0.00
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						0.25	0.00	0.00
43 Human Resources: Eliminate part or all of the Personnel Pool, thus reducing staffing by 1 classified position.	17												1.00			0.00	1.00	0.00
44 Public Affairs: Reduce operating budget by two percent including reducing a photographer position to half-time.	10												0.25			0.25	0.00	0.00
45 International Programs, Equal Opportunity, and the - President's Office: Reduce operating budgets by 2%.	17																	
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.		92																
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.																		



UNIVERSITY OF MAINE • AFFIRM SPREADSHEET

ACTION	DOLLAR SAVINGS			PERSONNEL SAVINGS (FTE)														
	(\$1,000s)			FACULTY			ADMINISTRATORS			PROFESSIONAL			SUPPORT STAFF			TOTAL		
	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99
<i>Develop Alternative and Strengthen Traditional Revenue Sources</i>																		
51	5												0.50			0.50	0.00	0.00
52																		
53	150																	
54																		
55																		
56	360	490	578															
57		150	350															
58	100	100	100															
59																		
60	95	95	95															
61																		
62																		
Total Cost Savings	1,220	1,331	691															
Total Revenue Increases	1,065	1,735	2,023															
TOTAL	2,285	3,066	2,714	10.00	15.00	10.00	2.80	3.00	0.00	2.87	7.00	2.00	9.42	14.00	1.50	25.09	39.00	13.50