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Non-Academic Administrative Restructuring Memorandum

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UNIVERSITY OF
SOUTHERN MAINE

MEMORANDUM

DATE: March 1, 2010
FROM: Jim Shaffer, Chief Operating Officer
TO: Selma Botman, President
CC: USM Web site
RE: Non-academic administrative restructuring

From July of 2007 through December of 2009, USM eliminated 84 non-teaching positions, resulting in a savings of \$3,595,527 in personnel costs. These were filled positions whose incumbents were actually laid off. There were also staff reductions achieved by attrition.

As you have requested, we are developing additional plans to restructure and further reduce USM's overall non-academic administrative infrastructure for fiscal years 2011 and beyond. I emphasize "overall" because some areas will be strategically reduced in order to enable additional spending in other areas critical to USM's mission.

For example, areas targeted for additional resources include:

1. Direct student services, including continued development of the three recently-established Student Success Centers. These Student Success Centers reflect an effort to provide cohesion, consistency and visibility to the academic, career planning, and student support needs of all undergraduate students at USM. A similar approach to more effectively serving USM's graduate students is being developed by the Office of Graduate Studies. These centers are designed to reduce service fragmentation and provide a central point/location for student contact and referral. Initiatives include:
 - Integration of career planning early in a student's college career, rather than at the end.
 - Revitalized and restructured orientation for graduate students.
 - A refined academic alert program to connect students with academic and personal support.

- Enhanced student academic support through collaboration across campus, including engagement of faculty in key areas and exploration of e-tutoring in order to serve more students.
 - Development of a centralized placement function and clearinghouse for internships and service-learning.
2. Financial Aid, which needs additional personnel, likely two.
 3. Registrar's office. At least one additional person in the office, starting with a person to work with Veterans.
 4. Institutional research. This function will be devoted to improving USM's quality and use of decision-making data. While it will report to the Provost, thus making it technically a part of academic administration, it will also need support from the IT, Finance, and Enrollment Management functions.

In order to fund the above investments while reducing overall expense, areas targeted for base budget cuts in the next fiscal year include a net of over \$1,000,000 in the following areas outlined below. Please note that discussions about how to achieve the net \$1 million in cuts are underway, but specific plans, with the exceptions of numbers 3 and 4, are still under development.

1. Senior administrative staff. Discussions are underway about reducing the number of senior non-academic administrators and flattening the organizational structure.
2. Information technology. Reductions of approximately \$100,000.
3. Facilities, particularly expenses related to 68 High Street. Reductions of approximately \$200,000.
4. The full-year effect of the elimination of the child care program will give us ongoing savings of approximately \$200,000.
5. Additional reductions in student support areas less central to student success will be captured, some of which will be reinvested in activities which more directly support the academic success of our students.

Some of these plans are still in development, and we will be able to provide more details by the end of March, enabling these cuts to be included in the Fiscal 2011 budget that will be sent to the University of Maine System Board of Trustees in April for consideration at their May meeting.

In addition, we have begun planning for significant reductions in administrative infrastructure that will take effect in years beyond the 2010-2011 academic/fiscal year.