

CONSOLIDATION & REORGANIZATION: OPTION 6 – Total Estimated Savings ±\$2Million

PART A

SAVINGS BY REDUCING DEANS to 2 = ±\$1MILLION

College of Arts and Sciences
 1 Dean, 2 Associate Deans
 Special Assistant to the Dean, 3AAs
 3 Managers; Scheduling, Finance, Student
 Affairs
 Office of General Education
 Plus 5 Schools: see below.

College of Professional Studies
 1 Dean, 2 Associate Deans
 Special Assistant to the Dean, 3AAs
 3 Managers; Scheduling, Finance, Student
 Affairs
 Office of Accreditation
 Plus 6 Schools: see below

PART B

SAVINGS BY REDUCING DEPARTMENTS = ±\$1MILLION

Proposed Administrative Structure for 12 Schools: 1 Director, 1 Associate Director, 3 AAs

School of Fine & Performing Arts
 School of Humanities
 School of Languages and Literatures
 School of Science and Math
 School of Social & Behavior Sciences

School of Applied Science
 School of Business
 School of Education
 School of Nursing
 School of Public Policy
 School of Social Work

School of Interdisciplinary Studies

EXPLANATION OF PROJECTED COST REDUCTIONS WITHIN THE 12 SCHOOLS

TABLE 1: Administrative Staffing, CAS and Professional Schools: Status Quo and Proposed
Total Estimated Savings±\$1million

	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6
	CAS Faculty Reassigned Time	AAs in CAS	Other Admin	Professional School Faculty RT	Professional School AAs	Other Admin
Status Quo/AY	42+12= 54	21	3	20**	31	14
Proposed/AY	(6x4)+(6x2)= 36	18	3		18	3
Savings ± \$1million	18	3	0	??	13	11

* All data in Table 1 is from the USM 2009-2010 directory, School/College Web Sites, and the USM HR Employee listings. Staff listings from each source have been compared with each other to assure accuracy.

Discussion of Savings Estimated in Table 1

Total CAS SAVINGS: \$90K + \$112,500 = \$202,500

Table 2	COLUMN 1	Column 2	Column 3
Status Quo	CAS Faculty with administrative duties warranting reassigned time. Tabulated as follows: 21 CAS departments x 2 units of RT/AY = 42. There are 12 additional units of RT associated with the CAS Dean's office. Acting Dean is released from 6 classes/AY, each associated dean is released from 3 classes per year, so $6 + 3 + 3 = 12$. Total current RT in CAS = 54.	21 departments each with an AA.	There are folks in CAS administration who are not faculty with RT or Administrative Assistants. There are only 3 such persons! This is where CAS becomes a model of efficiency. If you look at Table 2, Column headed "CAS" you will see the exact job titles of these 3 incredibly hard working and efficient people!
Scenario 6	If CAS had 6 schools, each with a director with 4 units of RT per year (2 per semester) ($6 \times 4 = 24$). If each of the 6 schools had an assistant director with 2 course RT per AY = 12. So total of RT in CAS = 36.	Proposed situation: 6 schools with 3 AAs each.	3
Savings	54 less 36 = 18. CAS will have 18 sections now staffed by FT faculty. With each faculty member teaching 6 courses per year, $18/6 = 3$. Scenario 6 "creates" 3 new faculty lines in CAS (by freeing up resources.) $18 \times \$5K = \$90K$ per year	Savings. 21 – 18 = 3. $3 \times \$37,500$ (salary + benefits) $= \$112,500$	None are possible.

Table 3 reproduces the analysis of proposed savings by applying the same logic to the 6 Professional Schools, please note: I can't make sense of Muskie so no attempt is made to include Muskie in these Tables.

TOTAL ESTIMATED SAVINGS = \$820,000

Table 3	Column 4	Column 5	Column 6
Status Quo	Faculty with administrative duties with reassigned time estimated by comparing directory, web sites, and HR lists. I come up with 20 units of RT in the professional schools, excluding Muskie.	There are 31 administrative assistants currently employed in the various Dean's offices (excluding Muskie) This number reflects staffing listed in the directory, on School/College web sites and HR employee lists.	14 administrators in the Professional Schools are neither faculty with RT or AAs. CAS has only 3 "other administrators." Why do Professional Schools need 4x as many "other administrators?"
Scenario 6	Scenario 6 generates 36 units of RT for faculty to maintain symmetry across the 2 Colleges.	As in CAS the 6 Schools would have 3 AAs each for a total of 18.	3
Savings	Negative by 16 units, or the equivalent of 5 faculty lines. If replaced with Pt faculty: $16 \times \$5K$	$31 - 18 = 13$. $13 \times \$37,500 = \$487,500$	$14 - 3 = 11$ $11 \times \$37,500 = \$412,500$

	= (\$80,000)		
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Casual inspection of the USM directory, the College/School web sites, and the HR employee listings uncovers the following positions in the existing administrative units.

Administrators in CAS

2 Associate Deans, 1 AA, 1 Secretary, 1 Administrative Manager, Coordinator of Scheduling, Director of Student Affairs, Financial Director.

Administrators in Professional Schools

Applied Science: 1 Administrative Manager, 1 Associate Dean, 1 Coordinator Cooperative Education, 1 Director Computing Technology, 1 Director Student Affairs (n = 5).

Business: 4 AAs, 1Administrative Manager, 1 Assistant to the Dean for Student Affairs, 1 Associate Dean for AA, 1Chair Acct, 1Chair Business Admin, 1Coordinator Internships, 1Coordinator Student Affairs (n = 11).

Education: 1Administrative Coordinator, 1Assistant Dean, 1Assistant to the Dean, 1Associate Dean, 1Director of Student Affairs (n = 5).

Nursing: 1Academic Advisor, 5 AAs, Administrative Manager, 1Clinical Coordinator, 1Coordinator of Finances, 1Coordinator of Student Services (n = 9)

Muskie: unknown.

TABLE 4. Administrative Assignments in USM Dean’s Offices, 2009

Position & Salary Band	ED	BUS	ASET	NUR	CAS
Faculty w/ Admin. Appointments	1 Assist. Dean 1 Assoc. Dean	1 Assoc. Dean 2 Dept. Chairs	1 Assoc. Dean		2 Assoc. Deans
Administrative Assistants	4	9	9	5	4
Academic Advisor (102)				1	
Admin. Coordinator (102)	1				
Admin. Manager (102)		1	1		1
Asst. Dean for Finance & Admin. (105)	1				
Assist. Dean for Student Affairs (105)		1			
Coordinator Clinical Placement (103)				1	
Coordinator Coop. Ed*			1		
Coordinator Career Services & Internships (104)		1			
Coordinator Student Affairs (103)		1			
Coordinator Nursing Student Services (102)				1	
Director Computing Technology (105)			1		
Director Student Affairs (104)	1				1
Financial Manager (103)					1
Director of Admin. (105)				1	
TOTAL	9	16	13	9	9