I. Introduction: This was yet again another productive year as evidenced by the many accomplishments summarized in UMFK Strategic Plan Report to the faculty mid-academic year that contributed to the mission and vision of the overall institution. Last year’s specific Academic Affairs goal areas, aligned with the Chancellor’s Action Agenda, included strategies for strengthening academic programming, student success, the economy of Maine, and financial sustainability of the institution. The significant successes and achievements in these areas are summarized in item II below.

Indeed, however, this was an increasingly challenging year due to the magnitude of budget constraints at the System and campus level requiring a major shift in the “culture” of Academic Affairs in ways that no other CAO has needed to operate. This necessitated a hardy and positive attitude for meaningful change and getting “buy in” from the Chairs and faculty to think differently about programming and course offerings. Creating a climate and conditions for “small and incremental wins” was critical. Assisting in this shift and a major accomplishment this past academic year was the successful development and addition of Institutional Research on this campus, which allowed for the review of institutional data for better financial driven decision making, as well as speedier attention to and implementation of academic assessment initiatives. With an eye toward cost savings and the break even course enrollment average of 19, much energy and time was devoted to the development of procedures for course cancellations, scheduling, and sequencing. Decreased student enrollments and credit hour generation also necessitated greater attention to retention statistics and strategies for student success. Further adding to the mix of challenges, was implementation of PeopleSoft registration and advising modules, requiring, yet again, increased attention to student advising and registration practices.

II. Summary of Significant Activities, Initiatives, Achievements, and/or Events

A. Department Activities

Academic Programs
• Successful preparation and submission of NEASC 2-Year Report
• Implementation of new USM collaborative Master’s in Education program, cohort Fall 2008
• Development of new French/Education program for both 4-Year Education baccalaureate students and certification students
• Development of new Winter Sports Management concentration under the Business program
• Development of new Forest Management concentration under the Business program
• Attainment of International Assembly for Collegiate Business Education (IACBE) accreditation for Business & related programs (e.g., Computer Applications, E-Commerce, Rural Public Safety)
• Continued recognition of the Forest Technology program through self study submitted to the Society of American Foresters with plans for accreditation in the near future
• Review of French program and site visit with development of action plan
• Review of English program and site visit with development of action plan
• Submission of Nursing 5-year report to the Commission on Collegiate Nursing Education
• Approval of new Honor’s Program curriculum
• Completion of Distance Education Strategic Plan
• Approval of St. John Valley Technical articulation agreement with Nursing
• Creation of program information sheets for improved advising
• Creation of associate and baccalaureate general education checklists for improved advising
• Further development of academic web pages to include faculty and student testimonials and career opportunities
• Continued institutionalization of academic assessment practices in our general education and academic programs (NSSE, creation of quantitative reasoning, oral and written communication, and information literacy competencies)
• Development of new electronic reporting tool and divisional annual report to reflect program and student learning indicators/benchmarks
• Development of electronic UMFK catalog capabilities
• Revision of Peer Review Process guidelines and procedures
• Revision and update of fulltime and part-time faculty information and syllabi format
• Development and approval of Faculty Academic Decorum
• Development and approval of Student Property Rights Guidelines
• Revised and submitted academic calendar for BOT approval
• Developed Senior College partnership
• Secured Libra & MELMAC funding and successfully orchestrated two campus-wide faculty and staff development days for faculty and staff
  o *Neil Howe*, Cofounder of Life Course Associates, marketing, human resources, and strategic planning consultancy serving corporate government and nonprofit clients. (Fall Semester 2007) ($5,887.70)
    He helped faculty, advisors, and staff to understand the characteristics, motivating forces, learning styles, and needs of Millennials going to college as compared to students of prior generations.
  o *Michael Dolence*, a renowned authority, speaker, and author on curriculum centered-strategic planning in higher education visited with members of the UMFK campus during our Campus-Wide Development Day on January 18, 2008. He addressed the faculty, staff, and administrators and provoked thought and action on UMFK’s future programming ($6025.00).
  o *Jean Flick*, M.S.N., R.N., Test Item Writer for Elsevier/Health Education Systems, Inc. (HESI) (November 12, 2007) ($3,315.00). A certified Elsevier Review and Testing Consultant and expert instructor of the test construction, provided test item writing and test analysis for nursing faculty.

**Student Success**
• Continued implementation of student retention and progression to graduation strategies by working with key faculty and professional staff to continuously monitor and refine advising and career counseling processes, and to implement the MELMAC student retention and progression strategies
• Development of holistic retention plan in progress by the Advising & Student Success Committee
• To better integrate Academic & Counseling Services within the fabric of the institution, Kate Fecinta’s workload was adjusted to accurately reflect 10% of her time being devoted to serving TRIO students, while Shawn Graham is devoting 10% of his time to non-Trio students
• Mock site visit for TRIO program with outstanding performance review
• Student advising survey return rate increased by 3% from last year (N = 69); 58% of students indicated meeting with their advisor 2-3 times per academic year; students overall satisfaction with their advisor and the advising process, results pending.
• Overall graduate student satisfaction with general education using a 5-point likert scale increased from last year by 2%, from 4.17 to 4.26; survey return rate was 33%
• Student pre-registration in the spring semester by the end of the two-week advising and registration period decreased by 16% from last year during the same time, from 46% to 30%
This can be attributed to implementation of the new advising and registration function in MaineStreet, which went live in April. Continued attention to this will be necessary
• Continued implementation of a new Academic Advising Program based on the Total Intake Model as well as 3 Orientation sessions. Hosted advising campaigns in the fall and spring. Funding from the 2nd year of the MELMAC Education Foundation grant advanced first-time full-time baccalaureate student retention to second from last year by 3%, from 58% to 61%. A summary of the MELMAC retention efforts and outcomes is pending.
• A high priority was placed on developing more career planning and placement activities for our student body. These efforts resulted in a 50% increase in the number of activities and events that were offered this year compared to last year and a 59% increase in the number of students that received one-on-one consultation regarding their résumé/cover letter/interviews. Overall, the number of career planning and placement opportunities available to the student body increased by 58%

Strengthening the Economy of Maine (R&D&E)
• Hosted Dr. Lionel Beaulieu, Director of Southern Rural Development Center on campus to discuss with Cabinet and faculty the potential role of the CRSD
• Successful proposal development and approval for the Center for Rural Sustainable Development by the BOT in December of 2007
• Creation of the position description for the Center Director

Financial Sustainability
• Continued to enforce prudent financial control by working with faculty Chairs to examine the curricula and associated costs as it relates to faculty hiring needs, number of tenure and non-tenure track faculty, faculty workloads, faculty productivity, instructional costs associated with adjuncts and overloads, student enrollments, and advising workloads
• Continued to obtain better control of the curriculum and the associated costs of instruction, through the development of course sequencing, course cancellation procedures, and decreasing the number of under enrolled courses, faculty overloads, and where possible use of adjuncts
• Increased attention to course average of 19; see Appendix A, Instructional Data Charts for more details
• Removed distance education caps, except for composition courses
• Developed and initiated new memorandum of understanding to assist in reducing DE costs by 34% in the spring of 2008, $36,492 as compared to $55,436 in the spring of 2007, for a cost savings of $18,943
• Reduced number of under enrolled courses to 14% in the fall of 2007, as compared to 18% in the fall of 2006; spring 2008 maintained at 15% even with new course minimum enrollment of 12
• Reduced cost of adjuncts and overloads by 8.6% in the spring of 2008, $286,932 as compared to $313,917 in the spring of 2007, for a cost savings of $26,985
• Maintained course sections at approximately 246, including labs and clinicals; decreased to 210 in the spring of 2008 as compared to 215 in the spring of 2007, without labs and clinicals
• Reduced number of non-revenue generating credits by 55%, from 100+ to 45 credits,
• Implemented minimum course enrollment of 10 students
• Reduced program coordinators from 6 to 5, e-commerce combined with computer applications
• Adjusted fees for Math and Art labs
• Implemented late registration fee, $50
• Review of courses older than 5 years to be removed from new catalog for 2009-2011

Library & Information Services/Acadian Archives:
• Accepted resignation of Sharon Johnson, Dean of Library and Information Services
• Consultation, Dr. Thomas Abbott, Dean of Library and Information Services, University of Maine at Augusta, which led to major position restructuring and new appointments in the library
• Accepted resignation of Lisa Ornstein, Director & Nick Hawes, Co-Director of the Acadian Archives
• Appointment of Lise Pelletier, Director of Acadian Archives
• Library & Information Services and DE Annual Report pending

Institutional Research Office/Registrar:
• MaineStreet advising and registration module went live in April, 2008
• Further refinement of PeopleSoft functions continues at the system office
• Use of Resource 25 for better classroom scheduling – see attached classroom utilization statistics for review of future course scheduling and fuel/cost reduction, see Appendix B for Course Scheduling details; Monday, Wednesday, and Thursdays are the most populated days as well as early morning hours
• Creation of common data set (CDS)
• Adoption of VSA and creation of College Portrait
• Implemented a registration deadline and late fee of $50
• A thorough retention analysis and report, examining the changes in student population from AY 2006/2007 to AY 2007/2008
• Significant progress on analysis of student major enrollments and progression, graduation patterns, etc.
• A full report on the results from our NSSE and CLA survey
• Reports on Graduate, Alumni, and Advising surveys
• Setup and implementation of our College Portrait page
• Completion of data requests for MELMAC grant, MSBON review, Forestry accreditation, NEASC review
• Development of course sequencing and under-enrollment information
• Enhanced analysis of faculty workload and cost of instruction information
• Upgrades to IR web pages and their information; update of statistical abstract and related web pages
• Timely completion of IPEDS, admissions surveys, and other external requests
III. **Key Performance Indicators**

- The full *Institutional Effectiveness and Assessment Plan* report, which includes results of strategic planning goals and the institutional effectiveness scorecard KPIs, is forthcoming for last year as results are currently being entered into the database for analysis and reporting.

IV. **Staff Development and Service**

Individual reports are available upon request.

V. **Challenges/Areas for Continued Development**

**Academic Programs**

- Continued under enrollment of students in the following majors, from least to most enrollments - Social Science Field, French, E-Commerce, English, Forestry, and Computer Applications programs, see Appendix C for Majors Enrollment Trend charts
- Continued need to refine course sequencing plans for each of the majors with new class average of 19
- Increasing number of concentrations with low enrollments
- Potential for increased directed and independent studies due to course cancellations and need for student progression
- No success with filling search for fulltime Assistant Professor of Educational Assessment position
- No success with filling search for fulltime Associate Director of Distance Education & Instructional Design, position on hold for academic year; limited progress with implementation of DE Strategic Plan and course sequencing
- Limited success with summer academic outreach activities
- Need to stay competitive with community colleges and sister institutions
- Implementation of new Honors Program with need for optimal course enrollments
- Lack of metrics to monitor success of students enrolled in First-Year Experience course
- Need for further progress on programmatic student learning outcomes assessment

**Student Success**

- Continued student retention and progression issues, students dropping out, taking longer to graduate, being placed on probation or separated
- Limited information concerning new incoming student profile and “at risk students”
- Implementation of PeopleSoft with implications for decreased student registration and limited reporting

**Strengthening Economy of Maine**

- Initiation of a new Center for Rural Sustainable Development with limited resources

**Financial Sustainability**

- Decreased (4.8%) credit hour generation Fall 2006 to Fall 2007, from 14,312 to 13,655 with a projected credit hour generation of 11,910 for Fall 2008, see Appendix D, Credit Hour Generation chart for further details
- Decreased (3%) credit hour generation Spring 2007 to Spring 2008, from 12,703 to 12,320
- Increased (7.8%) credit hour generation Summer 2006 to Summer 2007 from 4,311 to 4,650; however, with a current lower Summer 2008 credit hour generation of 4,231 on June 27, 2008; 15 online courses were cancelled for the summer, the impact of this decision will need to be evaluated for future planning
• A 10.7% decrease for Fall of 2007 of Associate Degrees as a percentage of all degrees awarded, see Appendix E, Number of Baccalaureate and Associates, for further details
• Flat funding of faculty development funds
• Increased faculty desire for shared governance and due to limited resources

VI. VPAA Administrative Goals for AY 2010/2011 to Address Challenges

New VPAA goals will continue to focus on the general academic and three of the Chancellor’s Action Agenda areas as follows:

Academics
• Curricular Strategic Planning/Programming: Inspire a shared vision for the academics, continue to build collaboration, develop curricular strategic planning aligned with budget planning and metrics to evaluate effectiveness; develop health care administration concentration in Business; conduct review of number of concentrations in business program; implement action plans for French, Forestry, and English majors to increase enrollments in the majors, including 4-year Education program; review of social science field and E-Commerce program for possible elimination and development of concentrations under Behavioral Science and Business or Computer Applications major; fill Computer Applications position with Master’s prepared faculty person; development of more sophisticated course sequencing plan; operationalize the Honors Program and develop plan for assessment; monitor number of independent and directed studies; develop new catalog; develop Acadian Studies concentration under French program; and to further advance in student learning outcomes assessment, invite Peggie Maki to work with the faculty
• Increased partnerships/articulation: Development of Master’s in Rehabilitation Counseling and Master’s in Nursing partnership with USM; development of 2 +2 agreement w/NMCC for nursing, education, business. Consider other online possibilities
• Policies: Review and update of academic affairs policies; and review and update program review policy and procedures

Student Success
• Retention: Continue to monitor statistics with peer comparisons; heighten campus-wide attention, bring in guru; and implement and evaluate best practices
• Satisfactory Academic Progress: Aggressively pursue and monitor strategies for satisfactory academic progress; revamp developmental courses; implement academic assessment activities to monitor student profile (CIRP) and value added learning (MAPP); continue to develop competencies for general education outcomes; and monitor and trend probation, suspension, and Dean’s List numbers
• First Year Experience: Develop metrics to monitor student retention and success

Strengthening Economy of Maine
• Center Director: Fill position by September 1
• First-Year Deliverables: Develop metrics/benchmarks for first-year success for BOT; establish Advisory Board and necessary partnerships; create strategic plan based on information sought from community focus groups; identify grant funding to be targeted

Financial Sustainability
• Instructional Cost Savings: Continue to aggressively monitor use of adjuncts, faculty overloads, non-revenue generating credits costs; continue to try to move the course
enrollment average to 19 through improved course sequencing; increase course enrollment minimum to 12; evaluate and adjust summer faculty reduced pay to compensate for DE costs

• **Revenues:** Increase academic outreach offerings and marketing by developing a 2009 summer calendar and share with faculty/cabinet in September; develop and implement plan for DE offerings for Spring with potential for increased course enrollments; consider development of new potential markets for DE programs (Special Education, etc.).

• **Academic Calendar:** Consider adjustments to the calendar with an eye toward student and institutional energy savings

VII. **Conclusion**

It has been a productive year for the Office of Academic Affairs. We can be proud of the many accomplishments in relationship to seeking and maintaining our accreditations and high program standards, expanding program opportunities and student learning experiences, strengthening professional development, increasing graduate opportunities for students in the Aroostook & Washington Counties, supporting opportunities for student and faculty scholarly and creative work, and making good use of information technologies to increase student access and scheduling flexibility. Throughout this report there are many examples of the ways in which we worked to create an environment of academic engagement and inclusion, promoted student success, reached out to the community to position ourselves as an institution to promote a positive economy for this region of the state, and implemented practices for improved financial outcomes.

However, we remain burdened by financial constraints and there are still many improvements we can make to ensure that our students progress satisfactorily, are engaged in their learning, are supported in pursuit of their educational goals, and that they are given opportunities to develop the knowledge and skills necessary to begin their lives as successful graduates. We need to continue to foster an academic community in which faculty and professional staff members are passionate in their commitment to teaching, advising, and mentoring students. We want to ensure that our many achievements as an institution contribute not only to our students’ educations, but also to the economic, social, and cultural development of our region.