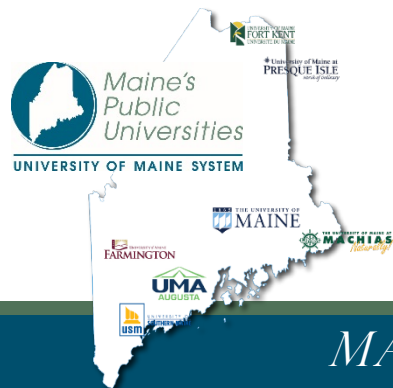


# Strategic Resource Allocation Planning

March 2017

Dr. Rebecca M. Wyke  
Vice Chancellor for Finance  
& Administration



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# Strategic Resource Allocation Planning

- Board of Trustees Priority Outcomes
- Current Level of Resources Available
- Proposed Investments – Current Resources
- Proposed Investments – Dependent on Additional Funding
- Accountability & Metrics for Investments



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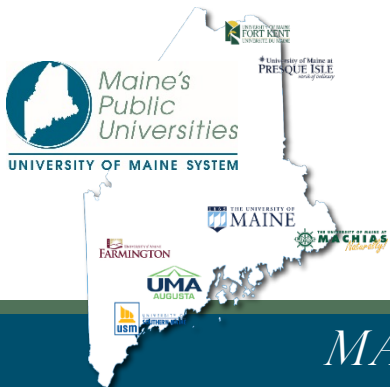
# Board of Trustees Priority Outcomes

## Primary Outcomes:

- Increase Enrollment
- Improve Student Success & Completion
- Enhance Fiscal Positioning
- Support Maine through Research & Economic Development

## Secondary Outcomes:

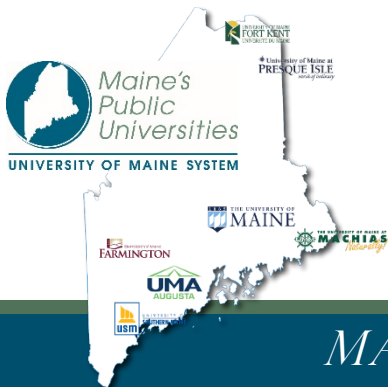
- Relevant Academic Programming
- University Workforce Engagement



# Current Level of Resources Available

- FY18 & FY19, \$4,825,000 per year
- Source of Funds:
  - Administrative Review Savings, \$3.1MM/year
  - New Appropriation, \$225,000/year
  - Early College Appropriation, \$1.5MM/year\*\*

*\*\*Includes FY17 appropriation*

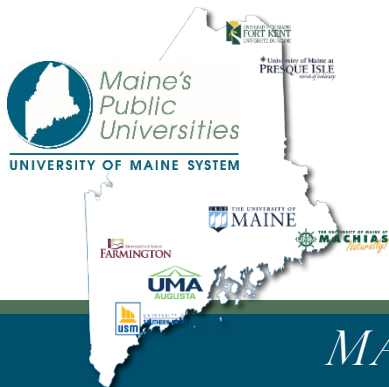


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# Proposed Investment Priorities

## – Current Resources

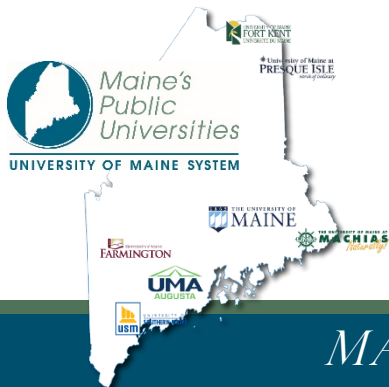
- Associate VC for Academic Affairs/Institutional Research & Reporting, ~ \$690k/year
- Data Warehouse Update, \$300k in FY18
- Academic Transformation Incentive Fund, \$500k/year
- Early College expansion/NACEP Standards, \$1.5MM/year
- Research Reinvestment Fund, \$2.1MM/year



# Proposed Investment Priorities

– Dependent on Additional Funding

- Academic Transformation Incentive Fund, additional \$350k/year for a total of \$850k/year
- Enrollment Management, \$400k/year
- Market Research, \$150k/year
- EAB Early Warning Tool, \$183k FY18 & \$115K FY19
- Advising & Developmental Supports, \$130k/year



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# Accountability & Metrics for Investments

- Metric(s) for each of the Priority Outcomes
- Visit Think Mission Excellence website:

[Thinkmissionexcellence.maine.edu](http://Thinkmissionexcellence.maine.edu)

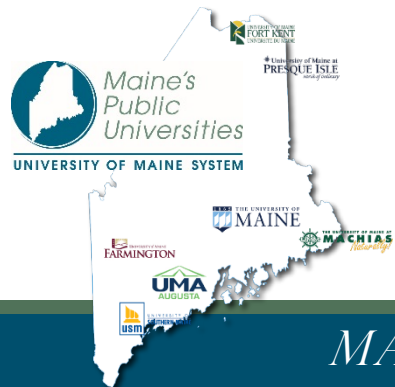
- See [Strategic Resource Allocation Planning Update for November 2016](#)



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# Thank you

## Questions?



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