

## **Program Elimination Proposal: Bachelor of Arts in Public Management**

The Bachelor of Arts in Public Management Program was suspended by the Chancellor of the University of Maine System on March 2, 2011. The suspension was based on a recommendation by the Academic Program Prioritization Working Group (APPWG) and a decision by the President of the University of Maine.

The BA program in Public Management was housed in the Department of Public Administration. Following the suspension, no new students were admitted into the program. A plan was put in place to teach out required Public Management classes and allow students who at the time were in the program to finish it, assuming normal progress and satisfactory academic performance. All classes that existing students needed to graduate were offered by the end of summer 2012. Students received extensive advising about program requirements and the possibility that the program might eventually be closed.

The Department of Public Administration was closed in June 2012, following the retirement (effective or pending) and reassignment of the faculty. Of the four full-time regular faculty members, three (Associate Professor Edward Laverty, Professor Kenneth Nichols, and Professor Thomas Taylor) retired or are about to retire, and the fourth (Associate Professor Carolyn Ball) was transferred to a similar appointment at the University of Southern Maine.

As existing students graduate, and no classes in Public Management are offered any longer, the next logical step is to eliminate this program, which is the purpose of this proposal. Concurrently, a similar proposal is being submitted to eliminate the graduate program offered by the Department of Public Administration, the Master of Public Administration.

**Program Quality.** The decision to suspend the program and later to close the department was not based on program quality but reflected the consistently low enrollment over the preceding years. When in 2010 the College of Business, Public Policy and Health was directed to identify and implement budget cuts of approximately 20%, a strategic decision was made to identify and preserve programs that contributed most to the teaching, research, and service mission of the University, and eliminate others with smaller contributions. This program for which demand was low (please see section on Public Demand below) was identified as one with a relatively low contribution.

**Centrality to the Mission of the University.** While the B.A. in Public Management program was consistent with the mission of the University, its role can be reasonably accomplished through alternative undergraduate programs in Business Administration, Political Science, and Economics, all of which have substantially higher enrollment. That is why the program cannot be considered central to the mission.

**Cost of Instruction.** The Department's budget was \$524,000 which provided for instruction of the Bachelor of Arts in Public Management and the Master of Public Administration programs. This cost was deemed too high relative to the number of students in these programs.

**Cost of Research.** The extramural funding generated by faculty in the Department of Public Administration (\$20,824 total over the five year period 2006-2010) was not sufficient to offset the negative impact of low enrollment.

**Cost of Public Service.** There is no question that the Department has provided valuable public service. At the same time, the budget reality coupled with low enrollment forces the University to focus its public service contributions elsewhere. Furthermore, similar public service is provided by another unit of the University of Maine System, USM's Muskie School.

**Public Demand.** Demand for this program has been very low, and this was the major reason to suspend the program and target it for elimination. Very few undergraduate students come to the University to study Public Management: for the period 2001-2009, the average size of the incoming class was only 4.2 students. Most Public Management students tended to change into this program from other majors at the University. The University of Maine has partnered with the University of Southern Maine, specifically by transferring Associate Professor Carolyn Ball to USM, to continue providing instruction in this area to students in the state. There is hardly sufficient demand for two such programs in the state.

**Other Costs and Benefits.** N.A.

**Total Net Cost Savings of Program Elimination.** These are estimated for the joint elimination of the Bachelor of Arts in Public Management and the Master of Public Administration degrees, as neither alone was sufficient to maintain the Department of Public Administration.

Total cost of instruction:

\$524,000

Total estimated tuition revenue:

4.2 UG students \* (\$10,200 in-state annual tuition+fees\*89% + \$14,800 NEBHE tuition+fees\*11%) -- 30% financial aid discount= \$31,419

10.1 MPA students \* (\$8,632 in-state annual tuition+fees\*96% + \$23,770 out of state tuition+fees\* 4%) -- 30% financial aid discount = \$65,738

Total: \$31,419+\$65,738=\$97,157

Net savings:

\$524,000--\$97,157= \$426,843

Assumptions:

- The cost of instruction is the budget of the Department of Public Administration prior to the start of the APPWG process in Fall 2009.

- Revenue is generated by students who come to the University of Maine specifically to study Public Management or Public Administration and would not consider a substitute major.
- The numbers for students are averages of the incoming class in Public Management or Public Administration, respectively, for the period 2001-2009.
- The proportion of out-of-state and NEBHE students are the historical averages for the period 2001-2009.
- These students take full load of classes (30 UG credits or 18 graduate credits a year).
- Tuition and fees are for 2012-13.

**Appendix A. A five-year summary of program enrollments**  
 (number of majors and number of graduates)

|         |  |  | PMG Enrolled<br>Students | PMG Degrees<br>Conferred |
|---------|--|--|--------------------------|--------------------------|
| 2012/13 |  |  | 11                       | 2*                       |
| 2011/12 |  |  | 25                       | 14                       |
| 2010/11 |  |  | 40                       | 8                        |
| 2009/10 |  |  | 46                       | 20                       |
| 2008/09 |  |  | 42                       | 8                        |

\* August and December 2012 graduations.

**Appendix B. A five-year summary of course section enrollments**

| <b>Course</b>  | <b>Semester</b> | <b>Total Enrollment</b> | <b>Instructor</b> |
|----------------|-----------------|-------------------------|-------------------|
| <b>PAA 100</b> |                 |                         |                   |
|                | F08 (0910)      | 100                     | Grady             |
|                | Sp09 (0920)     | 96                      | Lieber            |
|                | F09 (1010)      | 96                      | Grady             |
|                | Sp10 (1020)     | 57                      | Baker             |
|                | F10 (1110)      | 96                      | Baker             |
|                | Sp11 (1120)     | 50                      | Baker             |
| <b>PAA 200</b> |                 |                         |                   |
|                | F08 (0910)      | 49                      | Tijerina          |
|                | F08 (0910)      | 40                      | Grady             |
|                | Sp09 (0920)     | 50                      | Grady             |
|                | F09 (1010)      | 73                      | Tijerina          |
|                | F09 (1010)      | 48                      | Grady             |
|                | F10 (1110)      | 75                      | Tijerina          |
|                | F10 (1110)      | 17                      | Grady             |
|                | F11 (1210)      | 78                      | Grady             |
| <b>PAA 220</b> |                 |                         |                   |
|                | F08 (0910)      | 39                      | Laverty           |
|                | Sp09 (0920)     | 16                      | Tijerina          |
|                | F09 (1010)      | 40                      | Laverty           |
|                | Sp10 (1020)     | 32                      | Tijerina          |
|                | F10 (1110)      | 28                      | Laverty           |
|                | Sp11 (1120)     | 26                      | Tijerina          |
|                | Sp12 (1220)     | 17                      | Tijerina          |
| <b>PAA 233</b> |                 |                         |                   |
|                | F08 (0910)      | 31                      | Taylor            |
|                | F10 (1110)      | 25                      | Taylor            |
| <b>PAA 315</b> |                 |                         |                   |
|                | Sp09 (0920)     | 13                      | Ball              |
|                | Sum09 (0930)    | 11                      | Ball              |
|                | Sp11 (1120)     | 19                      | Ball              |

**PAA 327**

|             |    |         |
|-------------|----|---------|
| Sp09 (0920) | 44 | Laverty |
| Sp10 (1020) | 51 | Laverty |
| Sp11 (1120) | 26 | Laverty |
| Sp12 (1220) | 14 | Laverty |

**PAA 340**

|            |    |         |
|------------|----|---------|
| F08 (0910) | 35 | Nichols |
| F09 (1010) | 27 | Nichols |
| F10 (1110) | 20 | Nichols |
| F11 (1210) | 10 | Nichols |

**PAA 350**

|            |    |      |
|------------|----|------|
| F08 (0910) | 25 | Ball |
| F09 (1010) | 21 | Ball |
| F10 (1110) | 18 | Ball |
| F11 (1210) | 16 | Ball |

**PAA 370**

|            |    |        |
|------------|----|--------|
| F09 (1010) | 25 | Taylor |
| F11 (1210) | 18 | Taylor |

**PAA 380**

|             |    |        |
|-------------|----|--------|
| F09 (1010)  | 24 | Rogers |
| Sp12 (1220) | 20 | Rogers |

**PAA 390**

|             |    |       |
|-------------|----|-------|
| Sp09 (0920) | 25 | Grady |
| Sp10 (1020) | 25 | Grady |
| Sp11 (1120) | 18 | Grady |
| Sp12 (1220) | 4  | Grady |

**PAA 400**

|             |    |             |
|-------------|----|-------------|
| Sp09 (0920) | 13 | Loring      |
| Su10 (1030) | 6  | Madson/Ball |
| Sp11 (1120) | 16 | Loring      |
| Su11 (1130) | 5  | Ball        |
| Su12 (1230) | 6  | Nichols     |

**PAA 405**

|             |    |         |
|-------------|----|---------|
| Sp09 (0920) | 32 | Laverty |
| SP11 (1120) | 27 | Laverty |
| F11 (1210)  | 11 | Laverty |

|                |             |    |         |
|----------------|-------------|----|---------|
| <b>PAA 410</b> | F10 (1110)  | 18 | Bearor  |
| <b>PAA 425</b> | F11 (1210)  | 12 | Ball    |
| <b>PAA 430</b> | Sp10 (1020) | 22 | Nichols |
|                | Sp12 (1220) | 6  | Nichols |
| <b>PAA 455</b> | F08 (0910)  | 18 | Madson  |
| <b>PAA 493</b> | Su09 (0930) | 4  | Ball    |
|                | Su10 (1030) | 5  | Ball    |
|                | Su11 (1130) | 6  | Ball    |
|                | Su12 (1230) | 2  | Taylor  |
| <b>PAA 495</b> | Su09 (0930) | 8  | Taylor  |
|                | Su10 (1030) | 5  | Taylor  |
|                | Su11 (1130) | 6  | Taylor  |
|                | Su12 (1230) | 6  | Taylor  |

**Appendix C. A five-year summary of full-time faculty equivalents associated with the program\***

Full-Time Faculty Equivalents

|         |     |
|---------|-----|
| 2012/13 | 1.5 |
| 2011/12 | 3.4 |
| 2010/11 | 4.1 |
| 2009/10 | 4.8 |
| 2008/09 | 4.8 |

Data reflects FTE for the Department of Public Administration undergraduate and graduate programs together.



Appendix D. A five-year summary of budgets.

FY13

| Revenue   |        | 10       |         |     |         |                                |       |             |                |               |              |                 |             |                 |
|-----------|--------|----------|---------|-----|---------|--------------------------------|-------|-------------|----------------|---------------|--------------|-----------------|-------------|-----------------|
| Fiscal Yr | Period | Business | Dept/Id | Fur | Account | Description                    | Class | Base Budget | Current Budget | Current Month | Year to Date | Project to Date | Encumbrance | Budget Variance |
| 2013      | S      | UMS05    | 5302100 | 00  | 80000   | Transfers From E&G             |       | 0.00        | -288969.40     | 0.00          | -288969.40   | -288969.40      | 0.00        | 0.00            |
| 2013      | S      | UMS05    | 5302100 | 00  | 30013   | Fac Sal Adjunct Fall           |       | 0.00        | 0.00           | 0.00          | 0.00         | 0.00            | 0.00        | 0.00            |
| 2013      | S      | UMS05    | 5302100 | 00  | 30100   | AFUM Faculty Salaries Base     |       | 0.00        | 190864.86      | 0.00          | 116401.91    | 116401.91       | 74462.55    | 0.00            |
| 2013      | S      | UMS05    | 5302100 | 00  | 32009   | Hourly Addtl Comp              |       | 0.00        | 0.00           | 0.00          | -1230.00     | -1230.00        | 0.00        | 1230.00         |
| 2013      | S      | UMS05    | 5302100 | 00  | 34800   | Employee Benefits Distribution |       | 0.00        | 98104.34       | 0.00          | 39830.58     | 39830.58        | 38273.96    | 0.00            |
| 2013      | S      | UMS05    | 5302100 | 00  | 34810   | Employee Ben Dist - Temp Empl  |       | 0.00        | 0.00           | 0.00          | -100.00      | -100.00         | 0.00        | 100.00          |
| 2013      | S      | UMS05    | 5302100 | 00  | 60300   | Memberships Dues & Fees        |       | 0.00        | 0.00           | 640.00        | 640.00       | 640.00          | 0.00        | -640.00         |
| 2013      | S      | UMS05    | 5302100 | 00  | 60400   | Postage & Delivery Svc         |       | 0.00        | 0.00           | 0.00          | 18.08        | 18.08           | 0.00        | -18.08          |
| 2013      | S      | UMS05    | 5302100 | 00  | 64000   | Telephone & Telecommunications |       | 0.00        | 0.00           | 23.00         | 604.39       | 604.39          | 0.00        | -604.39         |
| 2013      | S      | UMS05    | 5302100 | 00  | 70000   | Transfers To E&G               | 10    | 0.00        | 0.00           | 0.00          | 673.33       | 673.33          | 0.00        | -673.33         |

Program Suspension Proposal: Public Management 10

FY12

| Reven  |        | 23     |         |     |                |                               |    |             |                |               |              |                 |             |                 |
|--------|--------|--------|---------|-----|----------------|-------------------------------|----|-------------|----------------|---------------|--------------|-----------------|-------------|-----------------|
| Fiscal | Period | Busine | Deptid  | Fun | Account        | Description                   | Cl | Base Budget | Current Budget | Current Month | Year to Date | Project to Date | Encumbrance | Budget Variance |
| 2012   | 12     | UMS05  | 3302100 | 00  | TRAN_IN        | Transfers In                  |    | 0.00        | -11313.17      | 0.00          | -11313.17    | -11313.17       | 0.00        | 0.00            |
| 2012   | 12     | UMS05  | 3302100 | 00  | REVENUE        | Revenue                       |    | 0.00        | -11313.17      | 0.00          | -11313.17    | -11313.17       | 0.00        | 0.00            |
| 2012   | 12     | UMS05  | 3302100 | 00  | FAC_SAL        | Faculty Salaries              |    | 339660.00   | 337160.00      | 29846.85      | 339391.95    | 339391.95       | 0.00        | -2231.95        |
| 2012   | 12     | UMS05  | 3302100 | 00  | WAGES          | Wages                         |    | 0.00        | 2500.00        | 3750.00       | 3234.80      | 3234.80         | 0.00        | -734.80         |
| 2012   | 12     | UMS05  | 3302100 | 00  | SAL_WAGES      | Salaries & Wages              |    | 339660.00   | 339660.00      | 33596.85      | 342626.75    | 342626.75       | 0.00        | -2966.75        |
| 2012   | 12     | UMS05  | 3302100 | 00  | EMP_BENERTS    | Employee Benefits             |    | 163227.00   | 164425.88      | 14133.34      | 164425.87    | 164425.87       | 0.00        | 0.01            |
| 2012   | 12     | UMS05  | 3302100 | 00  | COMPENSATION   | Compensation                  |    | 504887.00   | 504085.88      | 47730.39      | 507052.62    | 507052.62       | 0.00        | -2966.74        |
| 2012   | 12     | UMS05  | 3302100 | 00  | MEMBERSHIP_DUE | Memberships, Dues, and Fees   |    | 1810.00     | 3013.30        | 0.00          | 3013.30      | 3013.30         | 0.00        | 0.00            |
| 2012   | 12     | UMS05  | 3302100 | 00  | POSTAGE        | Postage & Shipping            |    | 1644.00     | 140.70         | 55.88         | 131.96       | 131.96          | 0.00        | 8.74            |
| 2012   | 12     | UMS05  | 3302100 | 00  | ADVERTISING    | Advertising                   |    | 705.00      | 0.00           | 0.00          | 0.00         | 0.00            | 0.00        | 0.00            |
| 2012   | 12     | UMS05  | 3302100 | 00  | PRINTING       | Printing and Copying          |    | 254.00      | 0.00           | 0.00          | 0.00         | 0.00            | 0.00        | 0.00            |
| 2012   | 12     | UMS05  | 3302100 | 00  | RENT_LEASE     | Rental and Leasing            |    | 2880.00     | 0.00           | 0.00          | 0.00         | 0.00            | 0.00        | 0.00            |
| 2012   | 12     | UMS05  | 3302100 | 00  | SUPPLIES       | Supplies & Materials          |    | 1044.00     | 8773.75        | 5111.86       | 6323.98      | 6323.98         | 0.00        | 2449.77         |
| 2012   | 12     | UMS05  | 3302100 | 00  | TRAVEL         | Travel                        |    | 5180.00     | 1868.33        | 0.00          | 1868.33      | 1868.33         | 0.00        | 0.00            |
| 2012   | 12     | UMS05  | 3302100 | 00  | EQ_LT_3K       | Equipment Unit Cost < \$5,000 |    | 0.00        | 1208.00        | 26798.00      | 27016.00     | 27016.00        | 0.00        | -25808.00       |
| 2012   | 12     | UMS05  | 3302100 | 00  | EQUIP_3K+      | Equipment Unit Cost >= \$5000 |    | 0.00        | 12055.15       | -12904.00     | -12904.00    | -12904.00       | 0.00        | 24959.15        |
| 2012   | 12     | UMS05  | 3302100 | 00  | TEL_COMM       | Telephone and Communication   |    | 4252.00     | 3407.96        | -160.81       | 2832.57      | 2832.57         | 0.00        | 575.39          |
| 2012   | 12     | UMS05  | 3302100 | 00  | MAINT_EQUIP    | Maintenance of Equipment      |    | 1689.00     | 303.98         | 45.64         | 197.62       | 197.62          | 0.00        | 106.36          |
| 2012   | 12     | UMS05  | 3302100 | 00  | MISC_EXP       | Miscellaneous Expenses        |    | 0.00        | 0.00           | 0.00          | 0.00         | 0.00            | 0.00        | 0.00            |
| 2012   | 12     | UMS05  | 3302100 | 00  | SUPPLY_SVCS    | Supplies & Services           |    | 19438.00    | 30771.17       | 18946.57      | 28479.76     | 28479.76        | 0.00        | 2291.41         |
| 2012   | 12     | UMS05  | 3302100 | 00  | EXP_AND_TRFR   | Expenses and Transfers        |    | 524345.00   | 534857.05      | 66676.96      | 535532.38    | 535532.38       | 0.00        | -675.33         |
| 2012   | 12     | UMS05  | 3302100 | 00  | EXPENSES       | Net Expenses                  |    | 524345.00   | 534857.05      | 66676.96      | 535532.38    | 535532.38       | 0.00        | -675.33         |
| 2012   | 12     | UMS05  | 3302100 | 00  | NET_REV_EXP    | Net Revenue and Expenses      |    | 524345.00   | 523543.88      | 66676.96      | 524219.21    | 524219.21       | 0.00        | -675.33         |

FY11

| Revenue   |      | 24       |         |      |         |                                |       |             |             |               |              |                 |         |                 |
|-----------|------|----------|---------|------|---------|--------------------------------|-------|-------------|-------------|---------------|--------------|-----------------|---------|-----------------|
| Fiscal Yr | Perk | Business | Deptid  | Fund | Account | Description                    | Class | Base Budget | Current Bud | Current Month | Year to Date | Project to Date | Encumbr | Budget Variance |
| 2011      | 12   | UM505    | 5302100 | 00   | 80000   | Transfers From E&G             |       | 0.00        | -3556.00    | 0.00          | -3556.00     | -3556.00        | 0.00    | 0.00            |
| 2011      | 12   | UM505    | 5302100 | 00   | 80000   | Transfers From E&G             | 10    | 0.00        | -5533.09    | 0.00          | -5533.09     | -5533.09        | 0.00    | 0.00            |
| 2011      | 12   | UM505    | 5302100 | 00   | 50006   | Fac Sal Stipend Chair          |       | 2000.00     | 2000.00     | 166.67        | 2000.04      | 2000.04         | 0.00    | -0.04           |
| 2011      | 12   | UM505    | 5302100 | 00   | 50007   | Fac Sal Stipend Coordinator    |       | 2000.00     | 2000.00     | 166.67        | 1833.37      | 1833.37         | 0.00    | 166.63          |
| 2011      | 12   | UM505    | 5302100 | 00   | 50009   | Fac Sal Additional Comp        |       | 0.00        | 1800.00     | 0.00          | 1800.00      | 1800.00         | 0.00    | 0.00            |
| 2011      | 12   | UM505    | 5302100 | 00   | 50013   | Fac Sal Adjunct Fall           |       | 0.00        | 14097.00    | 0.00          | 14097.00     | 14097.00        | 0.00    | 0.00            |
| 2011      | 12   | UM505    | 5302100 | 00   | 50014   | Fac Sal Adjunct Spring         |       | 7035.00     | 5767.00     | -625.00       | 5142.00      | 5142.00         | 0.00    | 625.00          |
| 2011      | 12   | UM505    | 5302100 | 00   | 50100   | AFUM Faculty Salaries Base     |       | 328625.00   | 328625.00   | 27384.43      | 328779.83    | 328779.83       | 0.00    | -154.83         |
| 2011      | 12   | UM505    | 5302100 | 00   | 52200   | Wages COLT                     |       | 33489.00    | 33489.00    | 3091.21       | 33616.92     | 33616.92        | 0.00    | -127.92         |
| 2011      | 12   | UM505    | 5302100 | 00   | 54800   | Employee Benefits Distribution |       | 190014.00   | 190073.45   | 15989.86      | 190073.45    | 190073.45       | 0.00    | 0.00            |
| 2011      | 12   | UM505    | 5302100 | 00   | 54810   | Employee Ben Dist - Temp Empl  |       | 591.00      | 1767.28     | -52.50        | 1767.28      | 1767.28         | 0.00    | 0.00            |
| 2011      | 12   | UM505    | 5302100 | 00   | 60300   | Memberships Dues & Fees        |       | 1810.00     | 1810.00     | 0.00          | 0.00         | 0.00            | 0.00    | 1810.00         |
| 2011      | 12   | UM505    | 5302100 | 00   | 60400   | Postage & Delivery Svc         |       | 1644.00     | 1644.00     | 20.19         | 170.14       | 170.14          | 0.00    | 1473.86         |
| 2011      | 12   | UM505    | 5302100 | 00   | 60500   | Advertising                    |       | 705.00      | 705.00      | 0.00          | 0.00         | 0.00            | 0.00    | 705.00          |
| 2011      | 12   | UM505    | 5302100 | 00   | 60600   | Printing & Copying Svcs        |       | 254.00      | 254.00      | 0.00          | 0.00         | 0.00            | 0.00    | 254.00          |
| 2011      | 12   | UM505    | 5302100 | 00   | 60800   | Rentals & Leases               |       | 2880.00     | 928.80      | 0.00          | 0.00         | 0.00            | 0.00    | 928.80          |
| 2011      | 12   | UM505    | 5302100 | 00   | 61000   | Supplies and Materials         |       | 1044.00     | 1028.86     | -192.00       | 753.73       | 753.73          | 0.00    | 275.13          |
| 2011      | 12   | UM505    | 5302100 | 00   | 61008   | Interdepartmnt Service & Sales |       | 0.00        | 15.14       | 0.00          | 15.14        | 15.14           | 0.00    | 0.00            |
| 2011      | 12   | UM505    | 5302100 | 00   | 61400   | In-State Travel                |       | 0.00        | 0.00        | 0.00          | 0.00         | 0.00            | 0.00    | 0.00            |
| 2011      | 12   | UM505    | 5302100 | 00   | 61400   | In-State Travel                | 05    | 2180.00     | 877.00      | 0.00          | 709.01       | 709.01          | 0.00    | 167.99          |
| 2011      | 12   | UM505    | 5302100 | 00   | 61500   | Out of State Travel            |       | 3000.00     | 0.00        | 0.00          | 0.00         | 0.00            | 0.00    | 0.00            |
| 2011      | 12   | UM505    | 5302100 | 00   | 64000   | Telephone & Telecommunications |       | 4252.00     | 3631.00     | 274.10        | 3298.40      | 3298.40         | 0.00    | 332.60          |
| 2011      | 12   | UM505    | 5302100 | 00   | 64700   | Maintenance of Equipment       |       | 1689.00     | 1689.00     | 494.51        | 494.51       | 494.51          | 0.00    | 1194.49         |
| 2011      | 12   | UM505    | 5302100 | 00   | 65500   | Unassigned Budget              |       | 0.00        | 106.46      | 0.00          | 0.00         | 0.00            | 0.00    | 106.46          |

FY10

| Revenue  |        | 29      |         |      |         |                                 |       |             |              |              |              |                 |        |                 |
|----------|--------|---------|---------|------|---------|---------------------------------|-------|-------------|--------------|--------------|--------------|-----------------|--------|-----------------|
| Fiscal Y | Period | Busines | Deptid  | Fund | Account | Description                     | Class | Base Budget | Current Budg | Current Mont | Year to Date | Project to Date | Encumb | Budget Variance |
| 2010     | 12     | UMS05   | 5302100 | 00   | 42119   | Course Fees                     |       | 0.00        | -1000.00     | 0.00         | -1000.00     | -1000.00        | 0.00   | 0.00            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 80000   | Transfers From E&G              |       | 0.00        | -9481.19     | -5925.19     | -9481.19     | -9481.19        | 0.00   | 0.00            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 50006   | Fac.Sal Stipend Chair           |       | 2000.00     | 2000.00      | 166.67       | 2000.04      | 2000.04         | 0.00   | -0.04           |
| 2010     | 12     | UMS05   | 5302100 | 00   | 50007   | Fac.Sal Stipend Coordinator     |       | 2000.00     | 1001.00      | 0.00         | 1000.02      | 1000.02         | 0.00   | 0.98            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 50009   | Fac.Sal Additional Comp         |       | 0.00        | 1800.00      | 0.00         | 1800.00      | 1800.00         | 0.00   | 0.00            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 50014   | Fac.Sal Adjunct Spring          |       | 7035.00     | 20151.00     | 0.00         | 20151.00     | 20151.00        | 0.00   | 0.00            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 50100   | AFUM Faculty Salaries Base      |       | 328625.00   | 326717.00    | 27384.43     | 326705.08    | 326705.08       | 0.00   | 11.92           |
| 2010     | 12     | UMS05   | 5302100 | 00   | 52011   | Classified Overtime             |       | 0.00        | -807.00      | 0.00         | -875.79      | -875.79         | 0.00   | 68.79           |
| 2010     | 12     | UMS05   | 5302100 | 00   | 52200   | Wages COLT                      |       | 33489.00    | 33361.00     | 4250.41      | 33499.15     | 33499.15        | 0.00   | -138.15         |
| 2010     | 12     | UMS05   | 5302100 | 00   | 53300   | Student Other                   |       | 0.00        | 0.00         | 0.00         | 157.95       | 157.95          | 0.00   | -157.95         |
| 2010     | 12     | UMS05   | 5302100 | 00   | 53600   | Student Graduate                |       | 0.00        | 250.00       | 0.00         | 0.00         | 0.00            | 0.00   | 250.00          |
| 2010     | 12     | UMS05   | 5302100 | 00   | 54800   | Employee Benefits Distribution  |       | 180495.00   | 179059.71    | 15678.15     | 179059.72    | 179059.72       | 0.00   | -0.01           |
| 2010     | 12     | UMS05   | 5302100 | 00   | 54810   | Employee Ben Dist - Temp Empl   |       | 598.00      | 1791.39      | 0.00         | 1791.39      | 1791.39         | 0.00   | 0.00            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 60300   | Memberships Dues & Fees         |       | 1810.00     | 1810.00      | 1214.00      | 1214.00      | 1214.00         | 0.00   | 596.00          |
| 2010     | 12     | UMS05   | 5302100 | 00   | 60400   | Postage & Delivery Svc          |       | 1644.00     | 423.56       | 33.74        | 294.87       | 294.87          | 0.00   | 128.69          |
| 2010     | 12     | UMS05   | 5302100 | 00   | 60500   | Advertising                     |       | 705.00      | 597.58       | 0.00         | 500.00       | 500.00          | 0.00   | 97.58           |
| 2010     | 12     | UMS05   | 5302100 | 00   | 60600   | Printing & Copying Svcs         |       | 254.00      | 254.00       | 0.00         | 134.00       | 134.00          | 0.00   | 120.00          |
| 2010     | 12     | UMS05   | 5302100 | 00   | 60800   | Rentals & Leases                |       | 2880.00     | 90.46        | 0.00         | 0.00         | 0.00            | 0.00   | 90.46           |
| 2010     | 12     | UMS05   | 5302100 | 00   | 61000   | Supplies and Materials          |       | 1044.00     | 1444.19      | 237.89       | 1444.19      | 1444.19         | 0.00   | 0.00            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 61008   | Interdepartment Service & Sales |       | 0.00        | 60.00        | 0.00         | 60.00        | 60.00           | 0.00   | 0.00            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 61400   | In-State Travel                 |       | 0.00        | 87.92        | 0.00         | 87.92        | 87.92           | 0.00   | 0.00            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 61400   | In-State Travel                 | 05    | 2180.00     | 2489.94      | 0.00         | 2489.94      | 2489.94         | 0.00   | 0.00            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 61500   | Out of State Travel             |       | 3000.00     | 0.24         | 0.00         | 0.00         | 0.00            | 0.00   | 0.24            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 62200   | Equip Replacment < \$5000       |       | 0.00        | 4.00         | 0.00         | 4.00         | 4.00            | 0.00   | 0.00            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 64000   | Telephone & Telecommunication   |       | 4252.00     | 4010.11      | 277.73       | 3487.55      | 3487.55         | 0.00   | 522.56          |
| 2010     | 12     | UMS05   | 5302100 | 00   | 64700   | Maintenance of Equipment        |       | 1689.00     | 1291.89      | 140.84       | 442.27       | 442.27          | 0.00   | 849.62          |
| 2010     | 12     | UMS05   | 5302100 | 00   | 65500   | Unassigned Budget               |       | 0.00        | 3150.92      | 0.00         | 0.00         | 0.00            | 0.00   | 3150.92         |
| 2010     | 12     | UMS05   | 5302100 | 00   | 70000   | Transfers To E&G                |       | 0.00        | 3039.00      | 0.00         | 3039.00      | 3039.00         | 0.00   | 0.00            |
| 2010     | 12     | UMS05   | 5302100 | 00   | 70000   | Transfers To E&G                | 10    | 0.00        | 0.00         | 0.00         | 58.52        | 58.52           | 0.00   | -58.52          |

Program Suspension Proposal: Public Management 13

FY09

| Rever  |      | 38     |         |     |       |                                |      |             |                |               |              |                 |            |                 |
|--------|------|--------|---------|-----|-------|--------------------------------|------|-------------|----------------|---------------|--------------|-----------------|------------|-----------------|
| Fiscal | Plan | Busine | Deptid  | Fun | Accou | Description                    | Clas | Base Budget | Current Budget | Current Month | Year to Date | Project to Date | Encumbranc | Budget Variance |
| 2009   | 12   | UMS05  | 5302100 | 00  | 80000 | Transfers From E&G             |      | 0.00        | -6190.50       | -641.80       | -6832.30     | -6832.30        | 0.00       | 641.80          |
| 2009   | 12   | UMS05  | 5302100 | 00  | 80000 | Transfers From E&G             | 10   | 0.00        | -2630.25       | 0.00          | -2630.25     | -2630.25        | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 80300 | Transfers From Auxiliary       |      | 0.00        | -75.00         | 0.00          | -75.00       | -75.00          | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 50006 | Fac Sal Stipend Chair          |      | 2000.00     | 2000.00        | 166.67        | 2000.04      | 2000.04         | 0.00       | -0.04           |
| 2009   | 12   | UMS05  | 5302100 | 00  | 50007 | Fac Sal Stipend Coordinator    |      | 2000.00     | 2000.00        | 166.67        | 2000.04      | 2000.04         | 0.00       | -0.04           |
| 2009   | 12   | UMS05  | 5302100 | 00  | 50009 | Fac Sal Additional Comp        |      | 0.00        | 4241.85        | 0.00          | 4242.85      | 4242.85         | 0.00       | -1.00           |
| 2009   | 12   | UMS05  | 5302100 | 00  | 50013 | Fac Sal Adjunct Fall           |      | 7500.00     | 11526.00       | 0.00          | 11526.00     | 11526.00        | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 50014 | Fac Sal Adjunct Spring         |      | 7500.00     | 14481.00       | 0.00          | 14481.00     | 14481.00        | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 50100 | AFUM Faculty Salaries Base     |      | 317176.00   | 312902.00      | 26430.39      | 312889.50    | 312889.50       | 0.00       | 12.50           |
| 2009   | 12   | UMS05  | 5302100 | 00  | 51000 | Non-Faculty Salaries           | 13   | 0.00        | 0.00           | 0.00          | 0.00         | 0.00            | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 52011 | Classified Overtime            |      | 0.00        | 1278.18        | 875.79        | 2142.14      | 2142.14         | 0.00       | -863.96         |
| 2009   | 12   | UMS05  | 5302100 | 00  | 52200 | Wages COLT                     |      | 32823.00    | 32823.00       | 4039.70       | 32948.75     | 32948.75        | 0.00       | -125.75         |
| 2009   | 12   | UMS05  | 5302100 | 00  | 53012 | FWS On-Campus 75/25%           |      | 0.00        | 0.00           | 0.00          | 0.00         | 0.00            | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 53032 | FWS On-Campus Comm Svc 75/25%  |      | 0.00        | 0.00           | 0.00          | 0.00         | 0.00            | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 53300 | Student Other                  |      | 0.00        | 0.00           | 0.00          | 147.88       | 147.88          | 0.00       | -147.88         |
| 2009   | 12   | UMS05  | 5302100 | 00  | 54800 | Employee Benefits Distribution |      | 169211.00   | 167222.72      | 14724.04      | 167222.72    | 167222.72       | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 54810 | Employee Ben Dist - Temp Empl  |      | 1246.00     | 2688.54        | 72.69         | 2688.54      | 2688.54         | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 60006 | Non-Employee Travel            |      | 0.00        | -482.00        | -483.41       | 0.00         | 0.00            | 0.00       | -482.00         |
| 2009   | 12   | UMS05  | 5302100 | 00  | 60300 | Memberships Dues & Fees        |      | 1810.00     | 1810.00        | -3950.00      | 1386.00      | 1386.00         | 0.00       | 424.00          |
| 2009   | 12   | UMS05  | 5302100 | 00  | 60302 | Conference & Registration Fees |      | 0.00        | -600.00        | -600.00       | 0.00         | 0.00            | 0.00       | -600.00         |
| 2009   | 12   | UMS05  | 5302100 | 00  | 60400 | Postage & Delivery Svc         |      | 1644.00     | 805.00         | 13.05         | 735.63       | 735.63          | 0.00       | 69.37           |
| 2009   | 12   | UMS05  | 5302100 | 00  | 60400 | Postage & Delivery Svc         | 01   | 0.00        | 0.00           | 0.00          | 10.94        | 10.94           | 0.00       | -10.94          |
| 2009   | 12   | UMS05  | 5302100 | 00  | 60500 | Advertising                    |      | 705.00      | 0.00           | 0.00          | 0.00         | 0.00            | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 60600 | Printing & Copying Svcs        |      | 254.00      | 254.00         | 0.00          | 325.95       | 325.95          | 0.00       | -71.95          |
| 2009   | 12   | UMS05  | 5302100 | 00  | 60800 | Rentals & Leases               |      | 2880.00     | 0.00           | -450.00       | 0.00         | 0.00            | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 61000 | Supplies and Materials         |      | 1044.00     | 471.85         | -904.56       | 309.12       | 309.12          | 0.00       | 162.73          |
| 2009   | 12   | UMS05  | 5302100 | 00  | 61008 | Interdepartmnt Service & Sales |      | 0.00        | 0.00           | 0.00          | 322.23       | 322.23          | 0.00       | -322.23         |
| 2009   | 12   | UMS05  | 5302100 | 00  | 61029 | Refreshments                   |      | 0.00        | 0.00           | 0.00          | 17.19        | 17.19           | 0.00       | -17.19          |
| 2009   | 12   | UMS05  | 5302100 | 00  | 61400 | In-State Travel                |      | 0.00        | 0.00           | -1540.26      | 18.25        | 18.25           | 0.00       | -18.25          |
| 2009   | 12   | UMS05  | 5302100 | 00  | 61400 | In-State Travel                | 05   | 2180.00     | 755.30         | -1569.99      | 809.30       | 809.30          | 0.00       | -54.00          |
| 2009   | 12   | UMS05  | 5302100 | 00  | 61405 | In-State Meals                 |      | 0.00        | 0.00           | -197.55       | 0.00         | 0.00            | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 61500 | Out of State Travel            |      | 3000.00     | 240.00         | 0.00          | 240.00       | 240.00          | 0.00       | 0.00            |
| 2009   | 12   | UMS05  | 5302100 | 00  | 62200 | Equip Replacment < \$5000      |      | 0.00        | 0.00           | 159.00        | 254.00       | 254.00          | 0.00       | -254.00         |
| 2009   | 12   | UMS05  | 5302100 | 00  | 64000 | Telephone & Telecommunications |      | 4252.00     | 3752.00        | 313.78        | 3672.32      | 3672.32         | 0.00       | 79.68           |
| 2009   | 12   | UMS05  | 5302100 | 00  | 64700 | Maintenance of Equipment       |      | 1689.00     | 1689.00        | 170.34        | 912.26       | 912.26          | 0.00       | 776.74          |
| 2009   | 12   | UMS05  | 5302100 | 00  | 64800 | Maintenance of Facilities      |      | 0.00        | 0.00           | 0.00          | 51.00        | 51.00           | 0.00       | -51.00          |
| 2009   | 12   | UMS05  | 5302100 | 00  | 65500 | Unassigned Budget              |      | 0.00        | 794.89         | 0.00          | 0.00         | 0.00            | 0.00       | 794.89          |
| 2009   | 12   | UMS05  | 5302100 | 00  | 70000 | Transfers To E&G               |      | 0.00        | 1699.00        | 0.00          | 1699.00      | 1699.00         | 0.00       | 0.00            |

**Appendix E. A plan for the retrenchment or reassignment of faculty.**

The Department of Public Administration has four full time faculty members. Associate Professor Carolyn Ball was transferred to the Muskie School of Public Service at the University of Southern Maine as a tenured faculty member as of September 2011. Associate Professor Edward Laverty is on sabbatical for Spring and Fall 2013 and will retire in December 2013. Professor Kenneth Nichols retired in June 2012. Professor Thomas Taylor is on sabbatical for Spring 2013 and will retire as of August 2013.

**Appendix F. The impact of the program elimination on students.**

Following the suspension of the program in 2010-11, no new students were admitted. Courses were scheduled in the following years to allow all students then in the program to complete it. These students received advising to guide them through the program as it was being wound down.

There are 6 students still in the program currently, and all of them have completed the PAA coursework required for graduation. Five of them are on track to graduate in May 2013.

**Appendix G. A timetable for the program elimination.**

June 30, 2013

The Department of Public Administration is closed, and no more PAA courses will be offered.

Remaining students have completed their PAA coursework and will graduate when they complete the remaining degree requirements.