



**University of Maine  
Board of Visitors**

**June 1, 2022**

**Joan Ferrini-Mundy**

President, University of Maine and University of Maine at Machias  
UMS Vice Chancellor for Research and Innovation

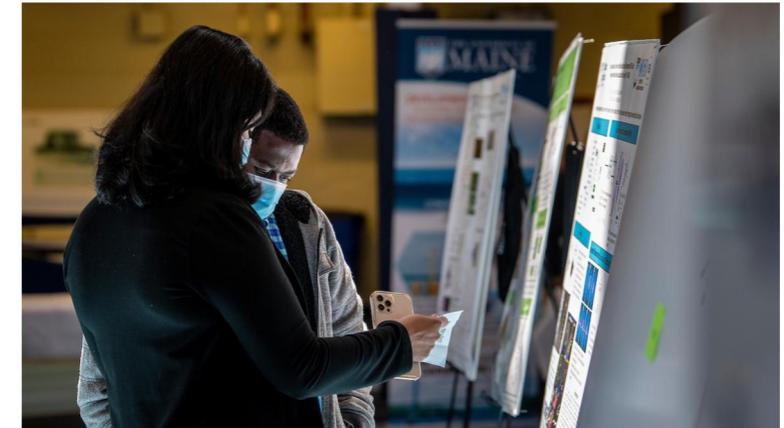
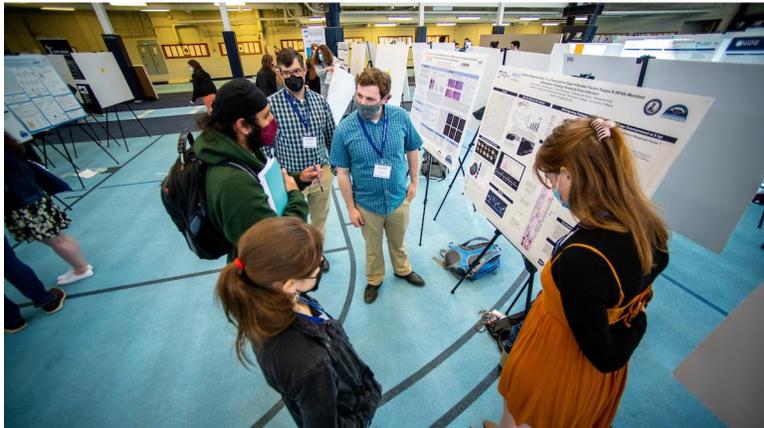


# We had a great spring semester!





# We celebrated student scholarship and research.





Students were recognized for their talent and spirit.





# Staff and programs were recognized for outstanding achievements.



**UMaine SPIA named Maine International Trade Center Service Provider of the Year**



**Dr. Mayewski ranked among top Earth scientists by Research.com**



# We honored the work of our world-class faculty and staff during the Presidential Awards Ceremony.





We honored the work of our world-class faculty and staff during the Presidential Awards Ceremony.





# Faculty received new funding and success.



## 2022 National Science Foundation (NSF) Faculty Early Career Development (CAREER) Award



### *College of Engineering*

- Babak Hejrati: “Interlimb Neural Coupling to Enhance Gait Rehabilitation”
- Qian Xue: “Hydrodynamic Sensing Mechanism of Seal Whisker”
- Yingchao Yang: “Asymmetrical Fracture of High-entropy Two-dimensional Materials”



# Faculty received new funding and success.



## 2022 National Science Foundation (NSF) Faculty Early Career Development (CAREER) Award



### *College of Liberal Arts and Sciences*

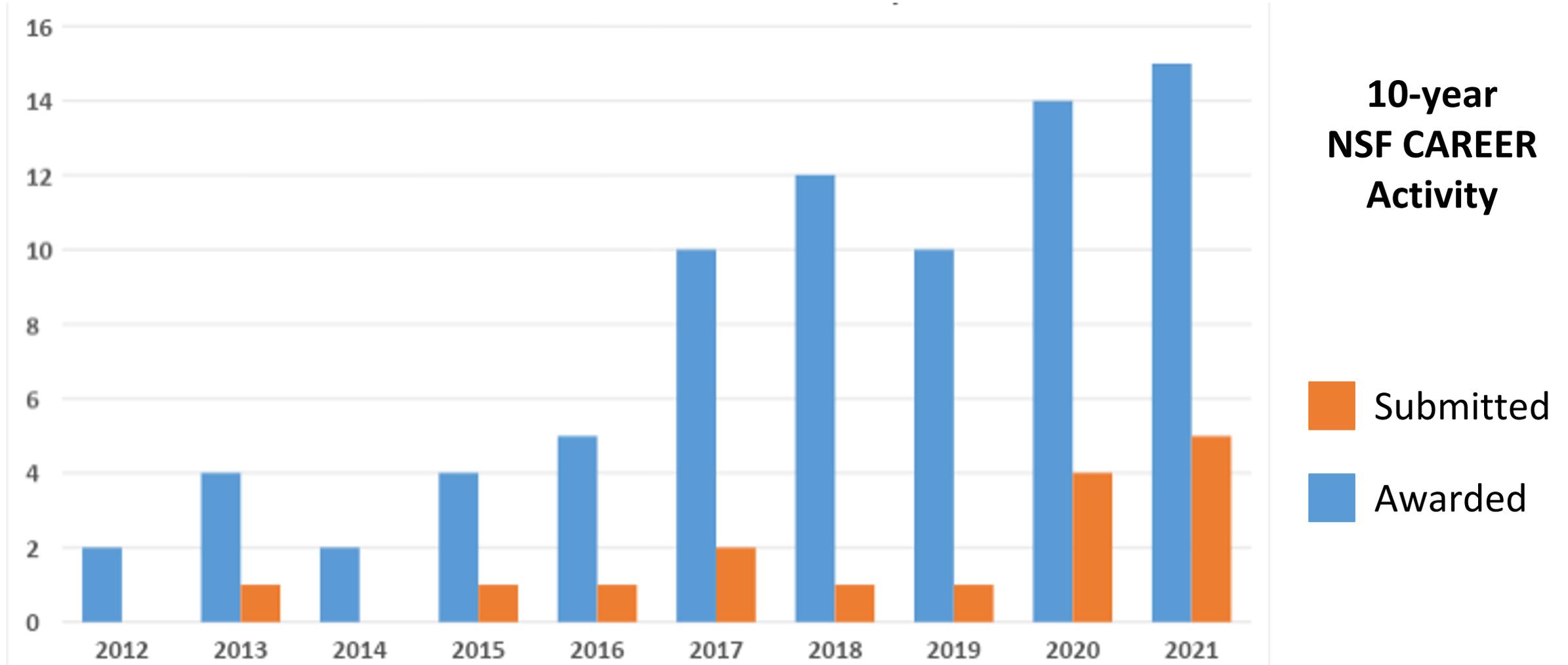
- Salimeh Yasaei Sekeh: “Foundations of Deep Neural Networks Robustness and Efficiency”

### *College of Education and Human Development*

- Justin Dimmel: “A Transformative Approach for Teaching and Learning Geometry by Representing and Interacting with Three-dimensional Figures”



# Multi-year investments in research success are paying off.





# Multi-year investments in research success are paying off.



## **Department of Psychology receives \$743K HRSA grant**

to support training graduate psychology students in the prevention and treatment of opioid use disorder (OUD) and other substance use disorders (SUD) in interdisciplinary, integrated behavioral health settings in high-need areas.





We look forward to welcoming new and returning Black Bears to campus again soon!



<https://public.tableau.com/app/profile/ums.academic.affairs>



# We continue to focus on first-year enrollment numbers.



## FIRST YEAR FUNNEL

	2019	2020	2021	2022
Applications	14,880	15,841	15,290	15,633
Complete Apps	12,977	14,665	14,157	14,334
Admitted	11,716	13,477	1,3641	13,449
Total Confirms	2,323	2,347	2,591	2,129
Net Confirms	2,265	2,310	2,460	2,038
Yield*	19.33%	17.14%	18.03%	15.15%



# We are monitoring transfer student numbers closely.



## TRANSFER FUNNEL

	2019	2020	2021	2022
Applications	1,448	1,351	1,383	1,649
Complete Apps	869	884	935	931
Admitted	707	732	798	735
Total Confirms	336	351	410	333
Net Confirms	325	339	386	313
Yield*	45.97%	46.31%	48.37%	42.59%



# We are tracking in-state, out-of-state, and international student numbers.



<b>First-Year Net Confirmed</b>	<b>Fall 2022</b>	<b>Fall 2021</b>	<b>Change</b>
In-State	1,158	1,313	-11.81%
Out-of-State	807	1,103	-26.84%
International	78	39	100.00%
<b>Total</b>	<b>2,043</b>	<b>2,455</b>	<b>-16.78%</b>



# We are tracking in-state, out-of-state, and international transfer student numbers.



<b>Transfer Net Confirmed</b>	<b>Fall 2022</b>	<b>Fall 2021</b>	<b>Change</b>
In-State	174	216	-19.44%
Out-of-State	126	163	-22.70%
International	26	13	100.00%
<b>Total</b>	<b>326</b>	<b>392</b>	<b>-16.84%</b>



# UMaine Machias' first-year enrollment numbers are strong.



## FIRST YEAR FUNNEL

	2020	2021	2022
Applications	1,061	704	759
Complete Apps	931	553	551
Admitted	895	535	483
Total Confirms	59	74	66
Net Confirms	59	73	64
Yield*	6.59%	13.64%	13.25%



# UMaine Machias' transfer numbers are strong.



## TRANSFER FUNNEL

	2020	2021	2022
Applications	109	137	230
Complete Apps	49	69	122
Admitted	40	62	96
Total Confirms	10	23	39
Net Confirms	10	22	39
Yield*	25.00%	35.48%	40.63%



# We are positioned for strategic growth but face fiscal challenges.



## Summary Budget FY 23

Approximately \$12 million E&G deficit is budgeted for FY23, with sufficient reserves to bridge break-even in FY24

Auxiliary operations FY23 is budgeted at approximately break-even





# We estimated a significant budget gap in FY23.

Contractual salary increases estimated	\$11.0M
Expanded research investment, start- up faculty costs	\$2.0M
Positions to fund growth (MBA, campus master plan, Ferland Engineering building, other)	\$4.0M
Inflation and technology investments (food and other supplies, fuel, other)	\$3.0M
Carryover FY22 gap (unbudgeted staff increases)	\$6.0M
Capital expenditures	\$0.5M
Less tentative increase in state appropriation	(\$4.5)M
<b>Total</b>	<b>\$22.0M</b>



# We proposed a two-year solution.

SOLUTIONS	FY2023	FY2024
<b>Tuition increase, net of financial aid</b>		<b>\$9M</b>
<b>Other revenue enhancements:</b> Enrollment growth from innovative programming, NEBHE tuition increase, ROI on investments in Office of Economic Development, fundraising enhancements, F&A recovery, maximize use of restricted scholarships, revamping rates (parking, Children’s Center, technology fee, engineering differential tuition), increased fees for outreach services	<b>\$4.6M</b>	<b>\$7M</b>
<b>Strategic reallocations &amp; procurement:</b> Eliminate selected vacant positions, incentive faculty retirement, administrative service reviews, library subscriptions	<b>\$5.6M</b>	<b>\$6M</b>
<b>Total</b>	<b>\$10.2M</b>	<b>\$22M</b>



# We have new challenges and opportunities.



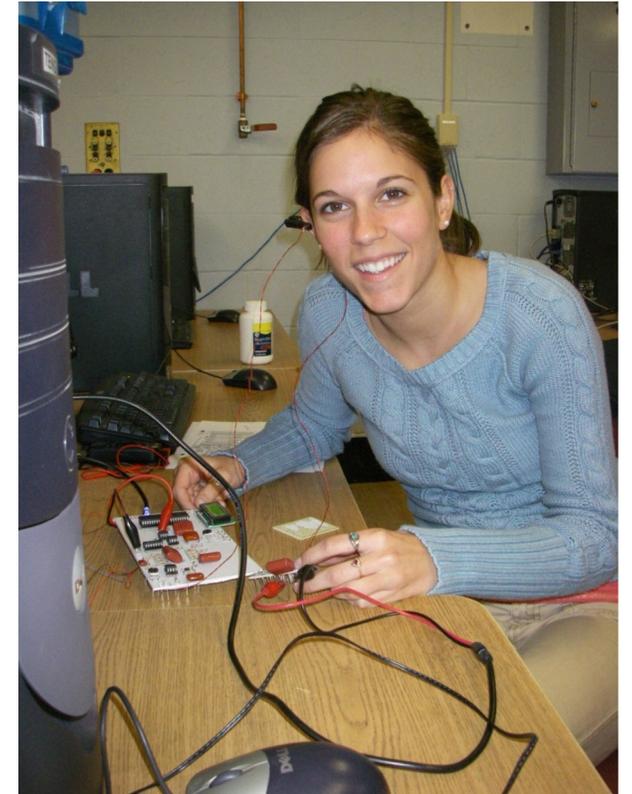


# MCECIS builds on key partnerships and synergies.



[engineering.umaine.edu](http://engineering.umaine.edu)

- MCECIS – core partners:
  - UMaine College of Engineering
  - UMaine School of Computing & Information Science
  - USM Dept. of Engineering
- Capitalize on synergies between engineering and computing
- Partnerships with: UMS campuses; community colleges; K-12
- Supported by \$75M Harold Alfond Foundation Grant
  - \$50M capital
  - \$25M programmatic
  - 1:1 Match requirement





# MCECIS expands the depth, breadth, and impact of UMaine programs.



[engineering.umaine.edu](http://engineering.umaine.edu)

- Double graduates by 2032 to meet Maine's workforce needs
- Double faculty
- Double research funding
- Upgrade and expand facilities to accommodate growth
- Increase diversity
- Expand existing & add new degree programs



Summer intern Allie Hayford of Cape Neddick at Pratt & Whitney in North Berwick



# We are pursuing congressional funds.



**\$155.9M**

in one-time  
projects submitted  
or in process

82 projects submitted  
for consideration  
25 submitted

Focused on connecting initiatives, common terms and metrics, feedback loop so programs can adjust, identify unmet needs, translate outcomes to public





We are building for success.



**George Kinghorn**  
Senior Executive Director of Cultural  
Engagement and Arts at the  
University of Maine



**Chris Markwood**  
Head Coach  
Men's Basketball



**Emily Baer**  
Director of  
Presidential  
Communications



# We are searching for talented leadership in key areas.



Dean of MCEICS	Expected start: Summer 2022
VP F&A and CBO	Expected start: Summer 2022
Dean and Campus Director, UMM	Expected start: Summer 2022
Dean of Libraries	Expected start: Summer 2022
VP HR	
Chief Marketing and Communications Officer	Expected start: Fall 2022
Chief Diversity Officer	Expected start: Fall 2022



**We thank these outstanding individuals for their  
commitment and service to UMaine!**



**John Diamond**

President / CEO | Alumni Association

**Faye Gilbert**

Executive Dean | Maine Business School

**Dana Humphrey**

Dean of College of Engineering

**Chris Lindstrom**

Vice President of Human Resources

**Joyce Rumery**

Dean of Libraries

***Board of Visitors***

**Dan Churchill**

**Philip Hamilton**

**Kathryn Olmstead**

**Timothy O'Neil**

and

**Blair LaCorte and**

**Maulian Dana**



**Thank you!**

**Questions & Discussion**