

March 23, 2016

**Susan J. Hunter**

*President*

**Jeffrey E. Hecker**

*Executive VP for  
Academic Affairs &  
Provost*

**Carol Kim**

*VP Research & Dean  
of Graduate School*

**Claire Strickland**

*Chief Business Officer*



# **FY17 Preliminary Education & General Budget**

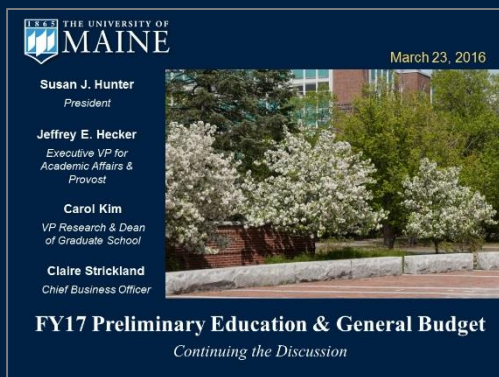
*Continuing the Discussion*



# Agenda

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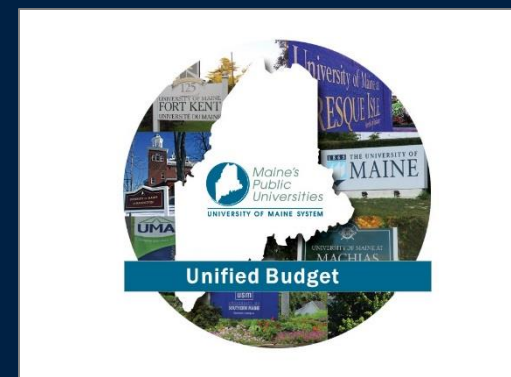
## Three Presentations



FY17 Budget  
Update, including  
E&G, MEIF and  
Auxiliary  
Enterprises



Primary Partnership  
between the  
University of Maine  
and the University of  
Maine at Machias



Unified Budget  
Presentation

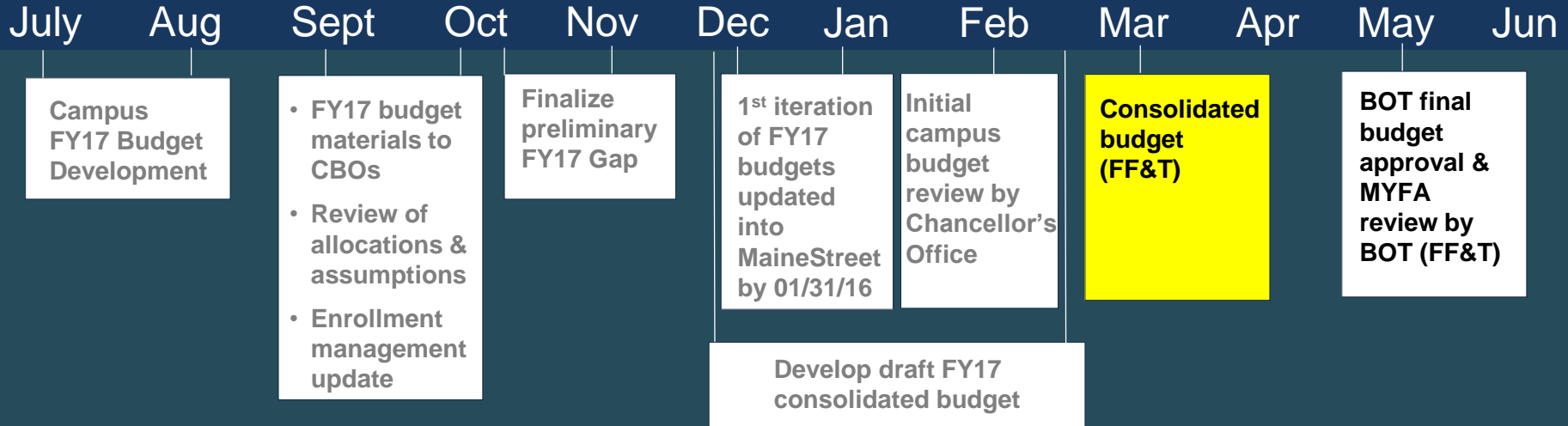


# Key Dates - Timeline

## FY17 Budget Prep

2015

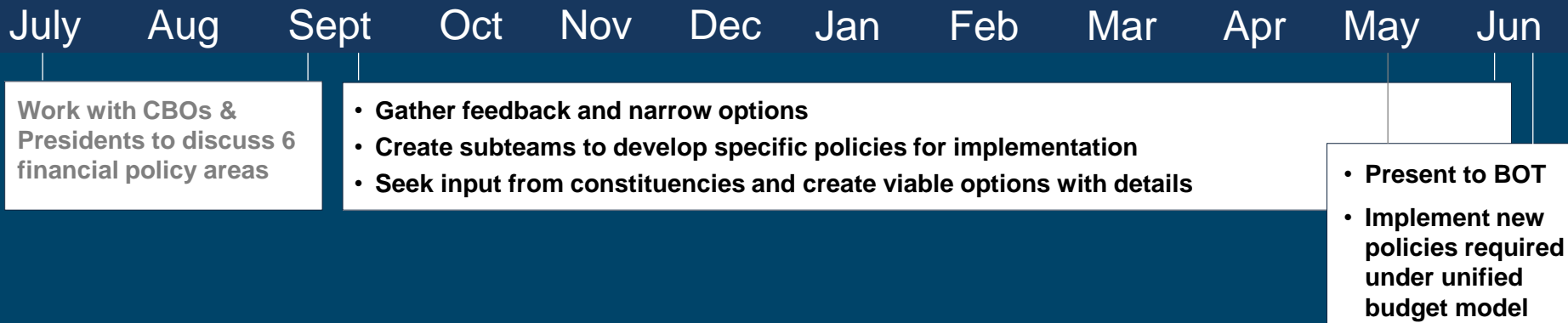
2016



## FY18 Unified Budget

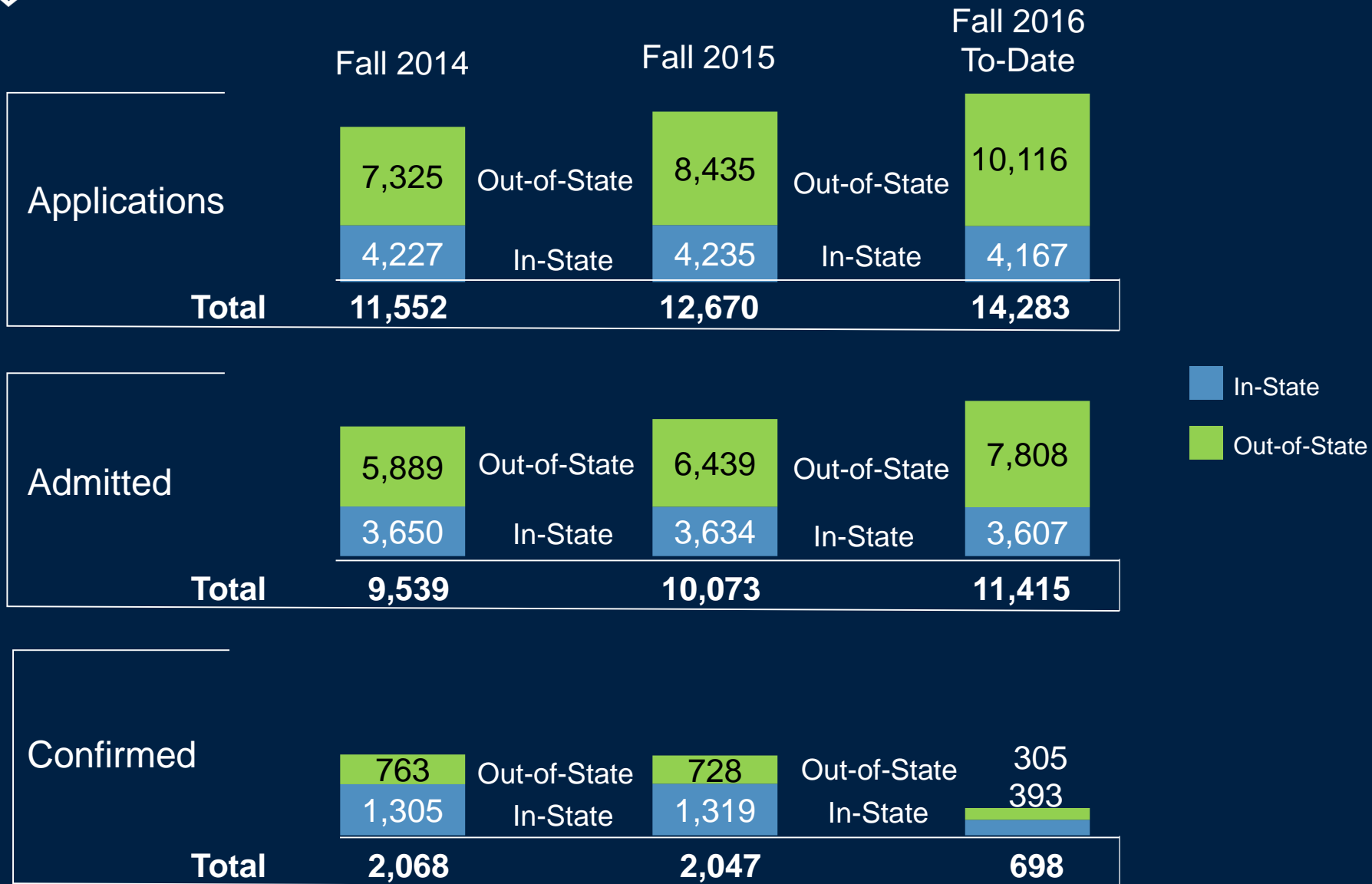
2015

2016



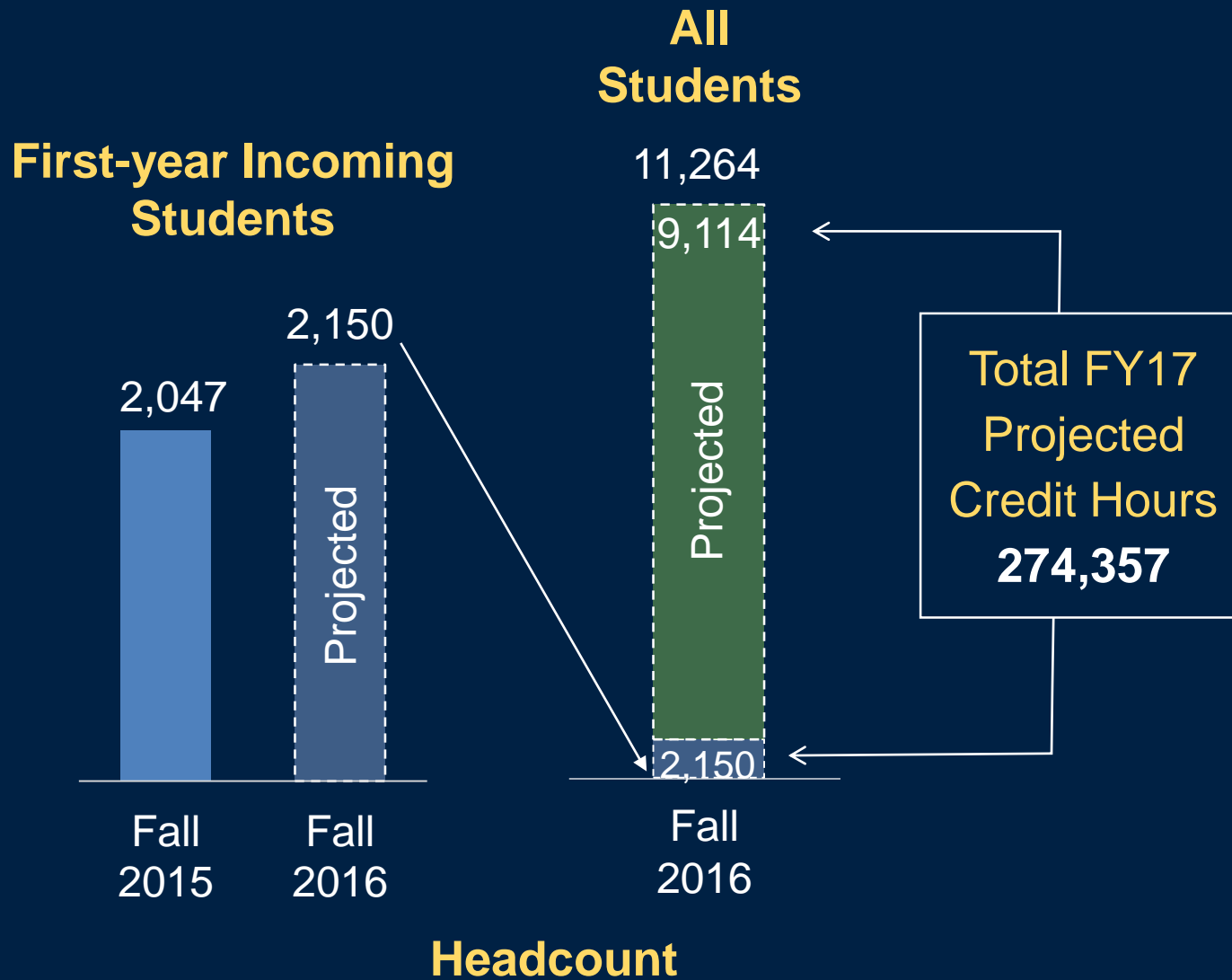


# Three-Year Comparison: Applications, Admitted, Confirmed





# Enrollment Plan for Fall 2016





# Total Gap & Target Cuts

**Total Gap \$ -5,838,327**

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VP Academic Affairs	2,447,140
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VP Research & Dean of Graduate School	248,855
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VP for Innovation and Economic Development	25,000
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VP Student Affairs	240,000
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Chief Business Officer	610,000
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Presidential Areas	120,000
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• Athletics	275,000
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<i>Projected New State Resources</i>	<i>\$ 1,872,332</i>
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**Total Gap \$ 0**

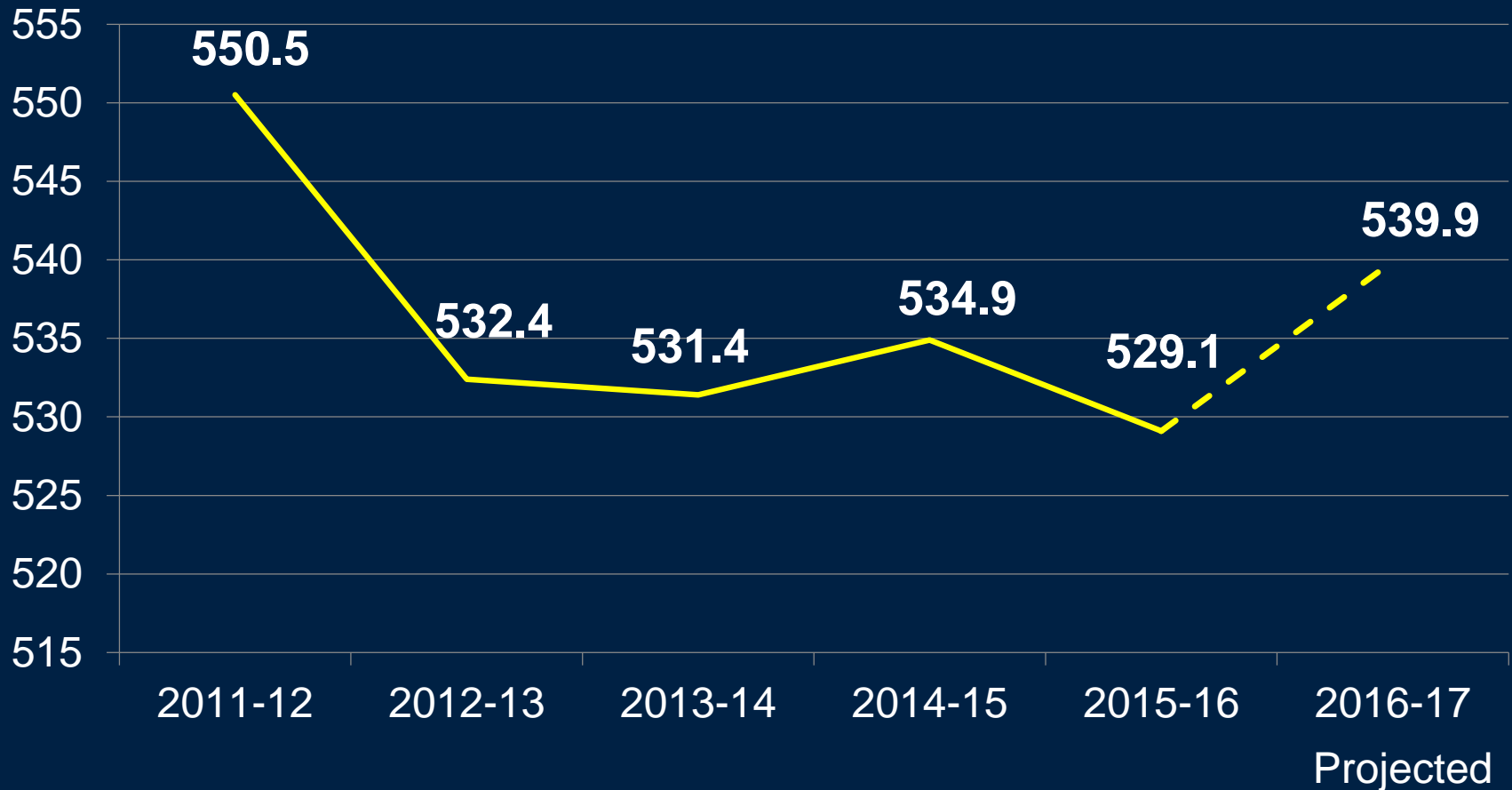


# FY17 FTE Summary

	Faculty	Professional	Classified/ Service	Total
Vacancies	(2.47)	(4.19)	(5.38)	(12.04)
Resignations/ Retirements	(4.62)	(1.00)	(1.38)	(7.00)
Work Year Reduction		(0.08)	(2.16)	(2.24)
Move to other Funding	(1.12)	(3.11)	(0.75)	(4.98)
Layoffs		(1.00)	(1.48)	(2.48)
End of Appointments		(0.50)		(0.50)
Investments	15.00	1.60		16.60
Subtotal	6.79	(8.28)	(11.15)	(12.64)
MEIF	4.00	2.00		6.00
Total	10.79	(6.28)	(11.15)	(6.64)



# UMaine Faculty FTE





# Maine Economic Improvement Funds (MEIF)



- Maine Economic Improvement Fund is a Restricted State Appropriation.
- The University of Maine supports the Maine Economic Improvement Fund with E&G dollars to cover the contractual salary increases and changes in benefit rates.
- Funds are used to build research infrastructure in the technology sectors identified by the State.
  - Leverage external grants and contracts
  - Support researchers and technicians
  - Support graduate and undergraduate students (non \$ tuition)
  - Support product innovation
  - Purchase equipment to upgrade university labs
  - Protect intellectual property developed by these activities

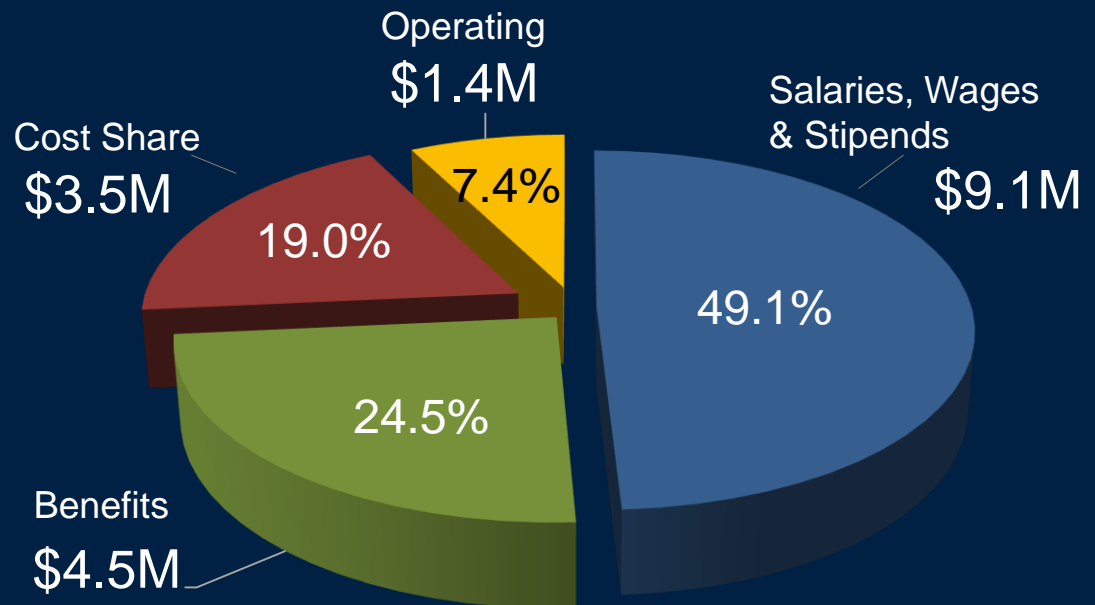


# Maine Economic Improvement Funds (MEIF)

FY15 MEIF base appropriation to UMaine	\$11.4M
FY16 MEIF increase to UMaine	\$1.8M
<b>Restricted State Appropriation</b>	<b>\$13.2M</b>
UMaine unrestricted support	\$5.3M
<b>Total MEIF funds</b>	<b>\$18.5M</b>



## MEIF Commitments





# MEIF Breakdown by Sector

Total: \$18.5M

## Examples of Projects Leveraged

24.3%	<b>\$4.5M</b>	Aquaculture & Marine Science	<ul style="list-style-type: none"><li>• NSF EPSCoR Sustainable Ecological Aquaculture Network (SEANET)</li></ul>
16.5%	<b>\$3.1M</b>	Information Technology	<ul style="list-style-type: none"><li>• CHS: Non-visual Access to Graphical Information using a Vibro-Audio</li><li>• Fogler Library acquisitions</li></ul>
14.5%	<b>\$2.7M</b>	Forestry & Agriculture	<ul style="list-style-type: none"><li>• Forest Products Research and Utilization</li></ul>
13.0%	<b>\$2.4M</b>	Composites	<ul style="list-style-type: none"><li>• Design Development of Prototype Engineered Energy Efficient and Low Logistic</li></ul>
12.1%	<b>\$2.2M</b>	Precision Manufacturing	<ul style="list-style-type: none"><li>• Wireless Microwave Acoustic Sensor System for Condition Monitoring</li></ul>
9.2%	<b>\$1.7M</b>	Environmental	<ul style="list-style-type: none"><li>• NSF EPSCoR Maine's Sustainability Science Initiative (SSI)</li><li>• The New England Sustainability Consortium (NEST)</li><li>• IGERT: Adaptation to Abrupt Climate Change</li></ul>
7.1%	<b>\$1.3M</b>	Biotechnology	<ul style="list-style-type: none"><li>• Gene-Environment Interactions: Arsenic Modulation of CFTR and Innate Immunization</li></ul>
3.3%	<b>\$0.6M</b>	Cross Sector	<ul style="list-style-type: none"><li>• Maine Physical Sciences Curriculum Partnership</li></ul>



# MEIF Increase: New Commitments

Asst. Prof of Applied Plant Physiology <sup>1</sup>	\$99,060
Asst. Prof of Bioinformatics <sup>1</sup>	\$99,060
Asst. Prof of Food Science <sup>1</sup>	\$99,060
Asst. Res. Prof of Coastal Geology (FY17 only) <sup>1</sup>	\$99,060
Innovative Media, Research & Commercialization (IMRC)	\$90,523
Service Contract Pool	\$100,000
Grad Student Stipends in MEIF tech sectors and Sig & Em areas	\$100,000
Shared Technician Pool	\$200,000
Year Two of FY16 Start up Packages	\$700,833
Year One of FY17 Start up Packages <sup>2</sup>	\$268,804
<b>TOTAL</b>	<b>\$1,856,400</b>

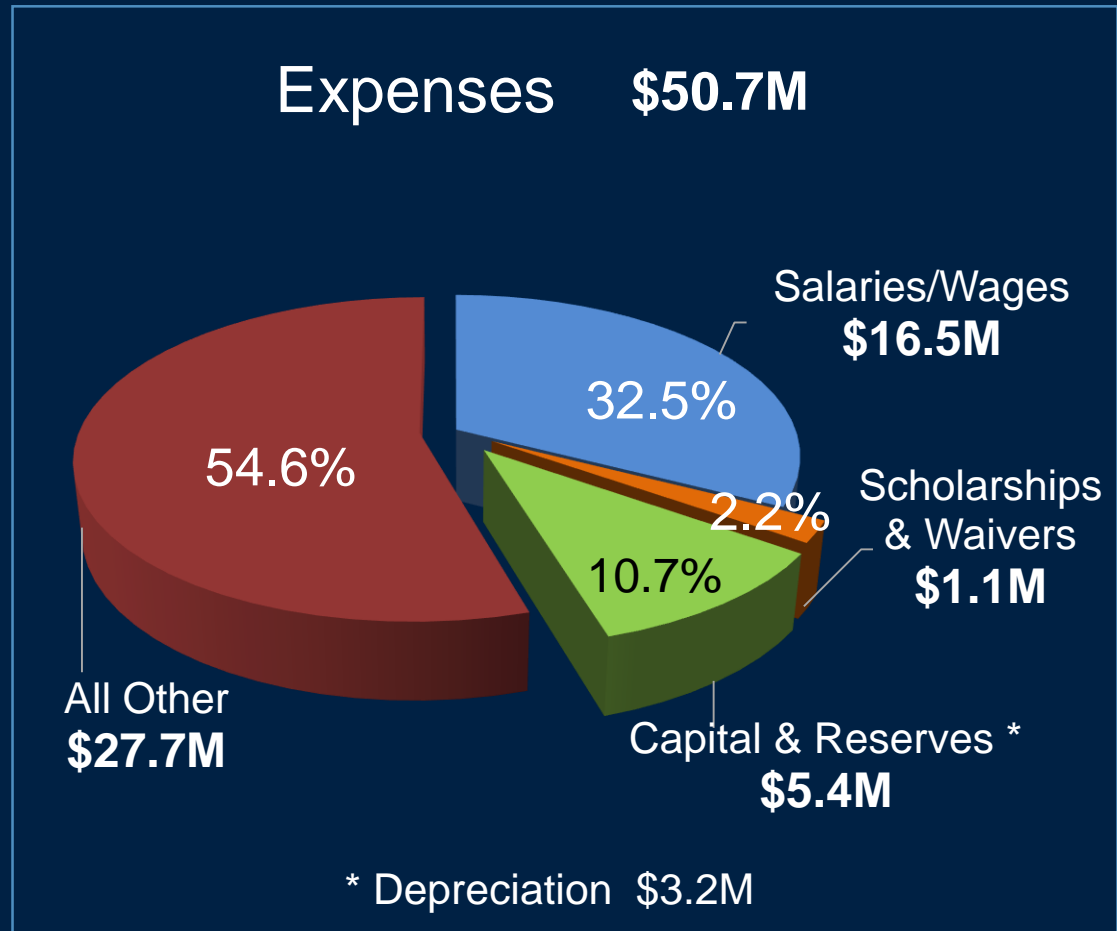
<sup>1</sup>Positions include benefits

<sup>2</sup>Amount covered by actual MEIF, total start up requested for FY17 is \$1,217,478.



# Auxiliary Services Units – FY17

Area	FY17 Budget	%
Dining	\$19.7M	38.9
Housing	\$19.3M	38.0
Bookstore	\$7.1M	14.0
Rec Center	\$3.2M	6.3
Printing Services	\$1.2M	2.4
Motor Pool (includes NSFA)	\$.2M	.4
<b>Total</b>	<b>\$50.7M</b>	





# Auxiliary Services Units

## Employees

- 288 full-time employees
- 541 student workers

## Student wages & student sponsorships

- over \$800K in payroll
- over \$200K in student activity sponsorships  
(i.e. Student Leadership, New Student Orientation, Residents on Campus)

## Increase in optional meal plan participation

- FY11 = 51%
- FY16 = 71%



## Campus Recreation Center

- An average Monday during the academic year yields over 2,500 admissions



Over 37,000 visits were recorded in February 2016

**BlackBear Bucks commission**  
returns ~\$20K to campus when used at local businesses



# Auxiliary Services Units

- 19% of UMaine's food is purchased locally



94% increase since FY11

- In-house composting began in FY13
- Solid waste costs are down 30%

down 30%



- Bookstore sales revenue increased 24% from FY11

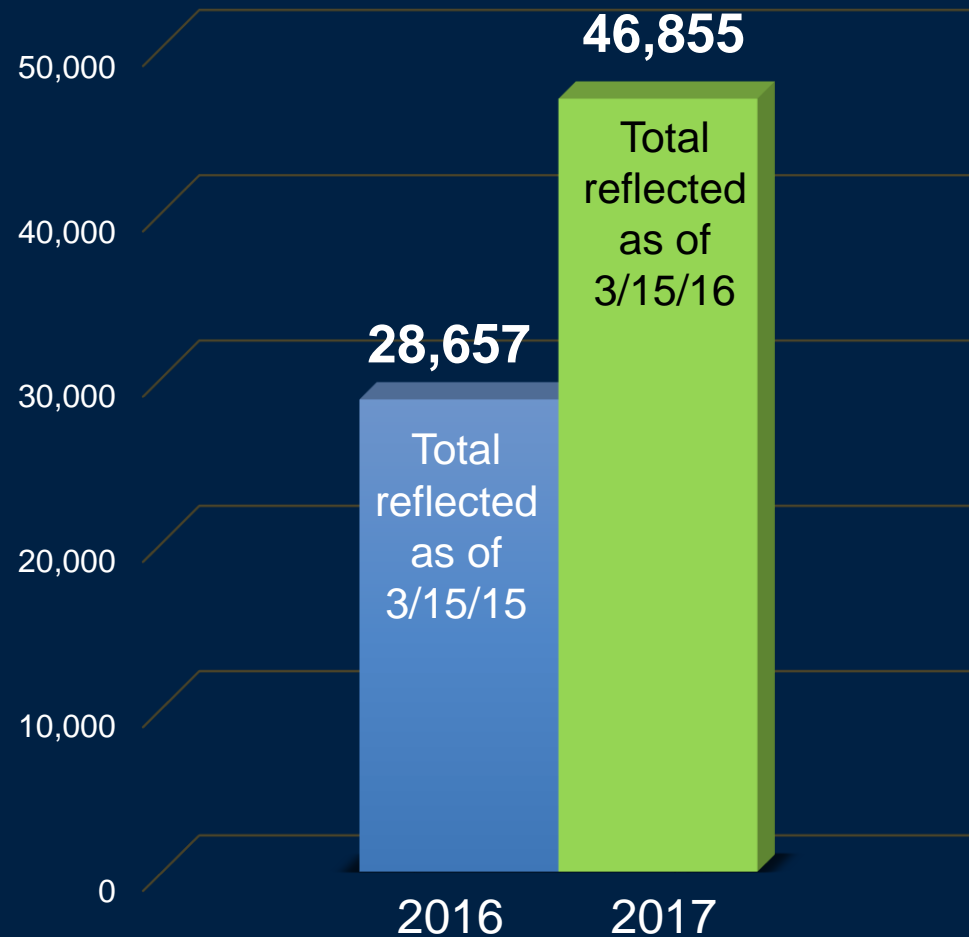


Non-text sales up 22%



# Looking to the Future

## Total High School Junior Inquiries Comparison

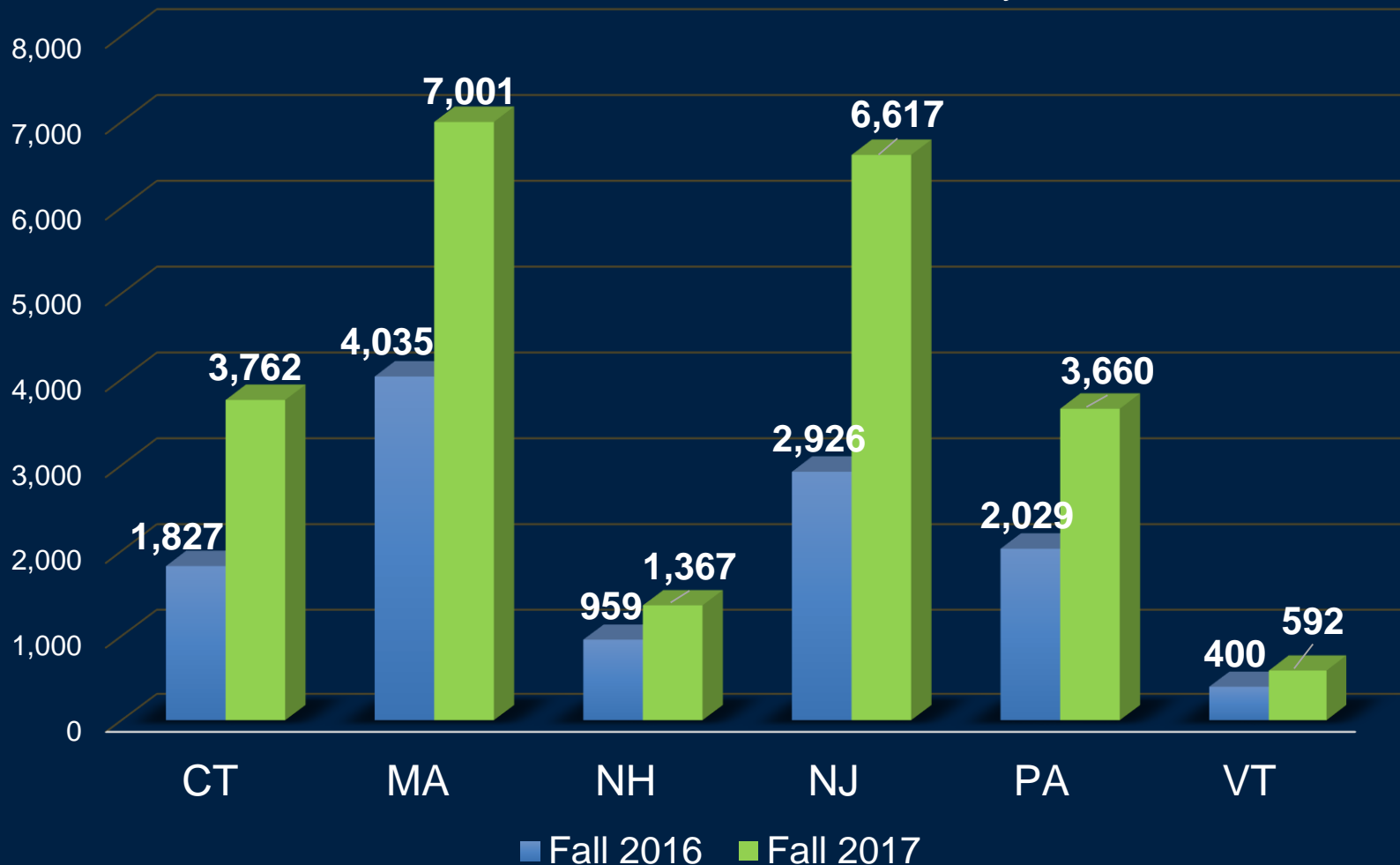




# Looking to the Future

## HS Junior Inquiries Comparison for States Participating in Flagship Program

Totals reflected as of 3/15 of each year





# Continue Strategic Enrollment & Retention Initiatives

## Financial Aid

## Think 30

## Winter Session



Maine Match

Flagship Match

Student/advisor  
awareness

Smart year-round  
scheduling

Grade improvement

Increase in student  
satisfaction

No decrease in Spring  
2016 credit hours



THE UNIVERSITY OF  
**MAINE**

**Questions**

