
 **THE UNIVERSITY OF MAINE**

June 2, 2016

**Susan J. Hunter**  
*President*

**Jeffrey E. Hecker**  
*Executive VP for Academic Affairs & Provost*

**Claire Strickland**  
*Chief Business Officer*



**FY17 Education & General Budget**  
*Finalizing the Discussion*

 **Maine's Public Universities**  
**UNIVERSITY OF MAINE SYSTEM**



**Multi-Year Financial Analysis**

May 23, 2016

**RYAN LOW**  
CHIEF FINANCIAL OFFICER

 **Maine's Public Universities**  
**UNIVERSITY OF MAINE SYSTEM**

**Unified Budget**



May, 2016

**RYAN LOW**  
CHIEF FINANCIAL OFFICER

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

**FY17  
E&G Final  
Budget  
Discussion**

**FY2017-FY2021  
Multi-Year  
Financial  
Analysis**

**Unified  
Budget  
Proposed  
Recommendations**

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**FY17 Education & General Budget**

*Finalizing the Discussion*



# Agenda

- Recap FY17 Budget Process
  - Final Budget
  - Enrollment Update and Projections
- Multi-Year Financial Analysis, FY17-FY21
- Unified Budget Recommendation Overview





# Key Dates - Timeline

## FY17 Budget Prep

**2015****July**

Campus  
FY17 Budget  
Development

**Aug****Sept**

- FY17 budget materials to CBOs
- Review of allocations & assumptions
- Enrollment management update

**Oct****Nov**

Finalize  
preliminary  
FY17 Gap

**Dec**

1<sup>st</sup> iteration  
of FY17  
budgets  
updated  
into  
MaineStreet  
by 01/31/16

**Jan****Feb**

Initial  
campus  
budget &  
MYFA  
review by  
Chancellor's  
Office

**Mar**

Consolidated  
budget &  
MYFA review  
by BOT  
(FF&T)

**Apr****May**

**BOT final  
budget  
approval**

**Jun****2016**

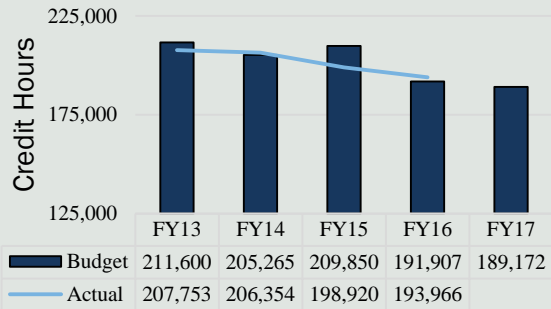
Develop draft FY17  
consolidated budget



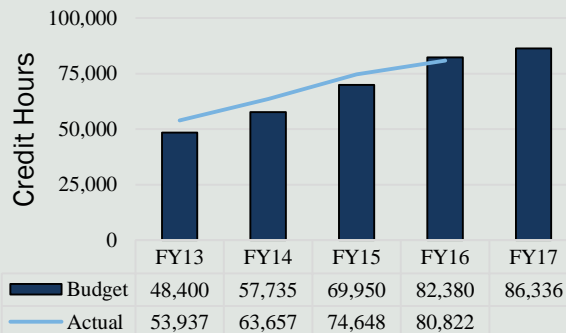


# Credit Hour Enrollment

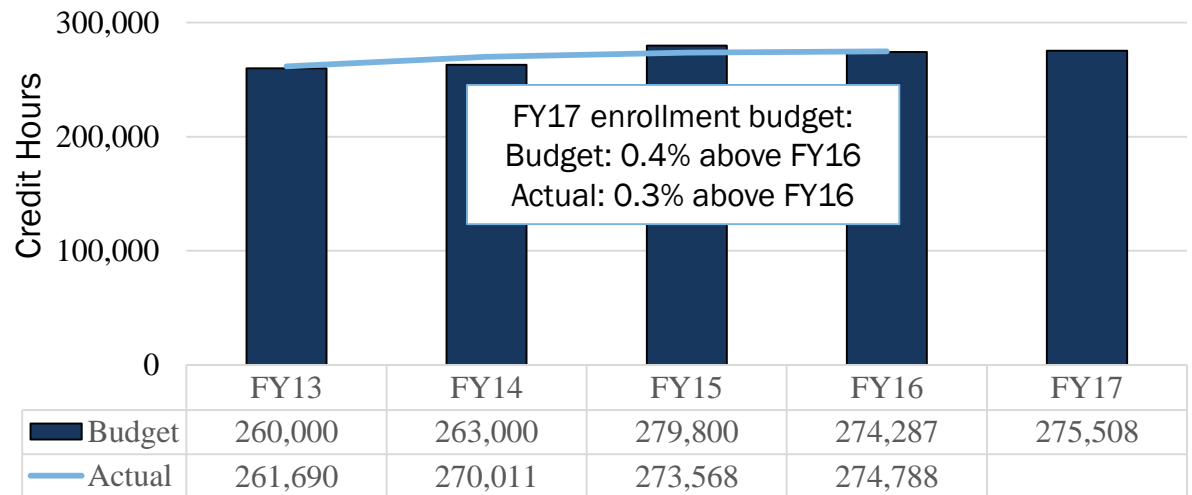
## In-State



## Out-of-State



## UMaine Enrollment



## Fall 2016 Projected Headcount

2,200 First-year Students  
9,149 Continuing Students  

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11,349 Total Students



# Total Gap & Target Cuts

As presented  
on March 23, no changes

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

VP Academic Affairs 2,447,140

VP Research & Dean of Graduate School 248,855

VP for Innovation and Economic  
Development 25,000

VP Student Affairs 240,000

Chief Business Officer 610,000

Presidential Areas 120,000

• Athletics 275,000

*Projected New State Resources* \$ 1,872,332

**Total Gap \$ 0**



# FY17 FTE Summary

As presented  
on March 23, no changes

	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)



# FY17 Approved Unrestricted Budget Summary

*In Thousands*

	Education & General	Auxiliaries	Designated	FY17 Total
<b>REVENUE</b>				
Tuition & Fees	\$147,212	-	-	\$147,212
Dining & Residence	-	37,314	-	37,314
Waivers & Scholarships	-45,593	-1,149	-330	-47,072
State Appropriation	82,498	-	-	82,498
Indirect Cost Recovery	8,371	-	-	8,371
Other	932	-	723	1,655
Sales & Services	13,947	13,437	3,277	30,660
	<b>\$207,366</b>	<b>\$49,602</b>	<b>\$3,670</b>	<b>\$260,638</b>
<b>EXPENSE</b>				
Personnel Expense	\$134,609	\$16,457	\$651	\$151,717
Operating	67,322	27,732	2,914	97,969
Capital	5,435	5,413	105	10,953
	<b>\$207,366</b>	<b>\$49,602</b>	<b>\$3,670</b>	<b>\$260,638</b>
<b>FY17 Base Unrestricted NET:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Projected Student Annual Costs for AY16-17

## Undergraduate

(30 credits per year)

	In-State		Out-of-State	
	AY15-16	AY16-17	AY15-16	AY16-17
Tuition	\$8,370	\$8,370	\$26,640	\$27,240
Fees	2,240	2,258	2,240	2,258
Room & Board*	9,575	9,864	9,575	9,864
Total	\$20,185	\$20,492	\$38,455	\$39,362
Combined Increase	\$307	1.5%	\$907	2.4%

## Graduate

(18 credits per year)

	In-State		Out-of-State	
	AY15-16	AY16-17	AY15-16	AY16-17
Tuition	\$7,524	\$7,524	\$23,940	\$24,498
Fees	1,124	1,142	1,124	1,142
Room & Board*	9,575	9,864	9,575	9,864
Total	\$18,223	\$18,530	\$34,639	\$35,504
Combined Increase	\$307	1.7%	\$865	2.5%

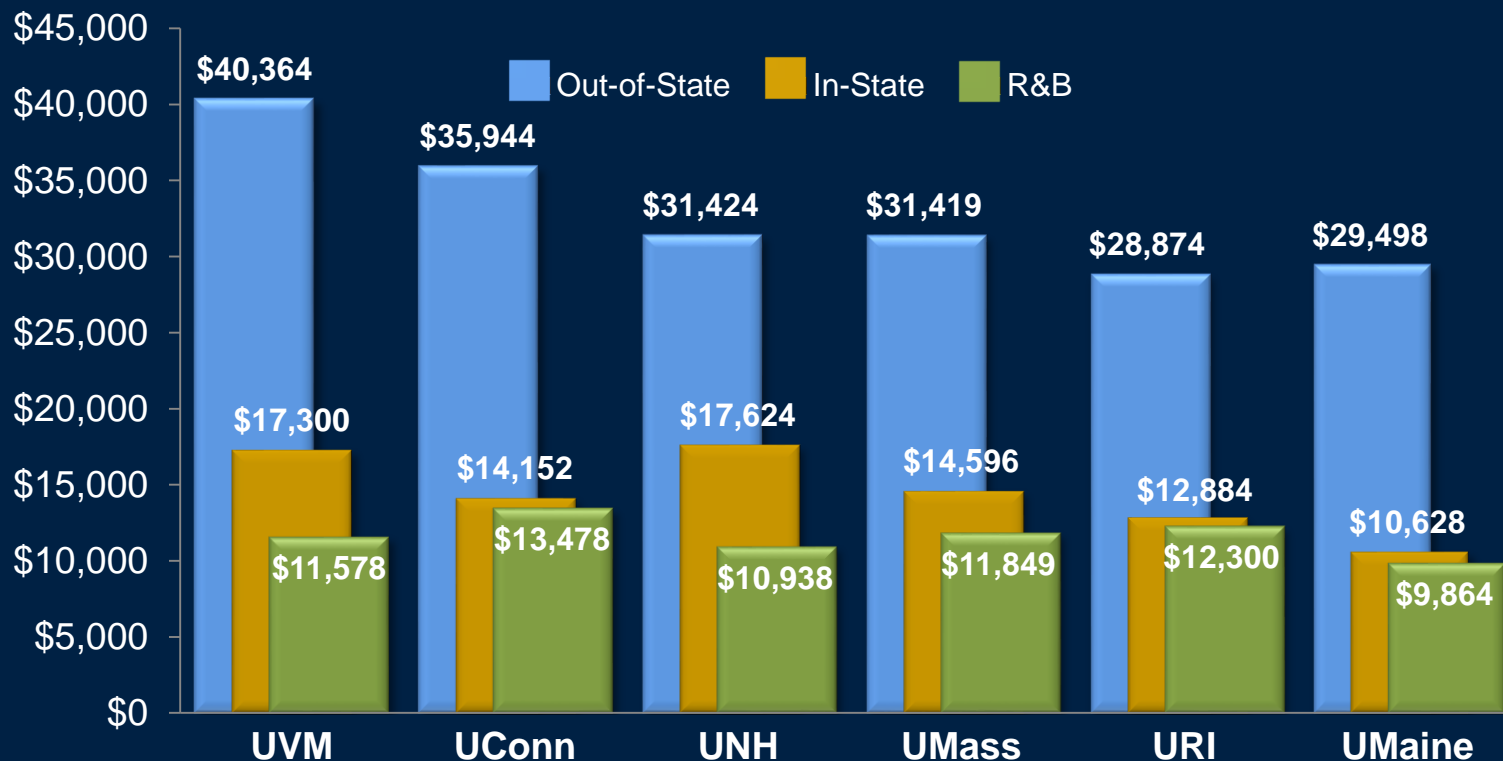
\* Based on meal plan and room type with greatest projected number of students



# Projected Land Grant Prices

## UNDERGRADUATE TUITION, FEES, ROOM & BOARD COMPARISON

2016-2017 New England Land Grant Universities



UMaine has the lowest combined cost In-State and Out-of-State

### Total In-State

Tuition + R&B

UVM	UConn	UNH	UMass	URI	UMaine
\$28,878	\$27,630	\$28,562	\$26,445	\$25,184	\$20,492

### Total Out-of-State

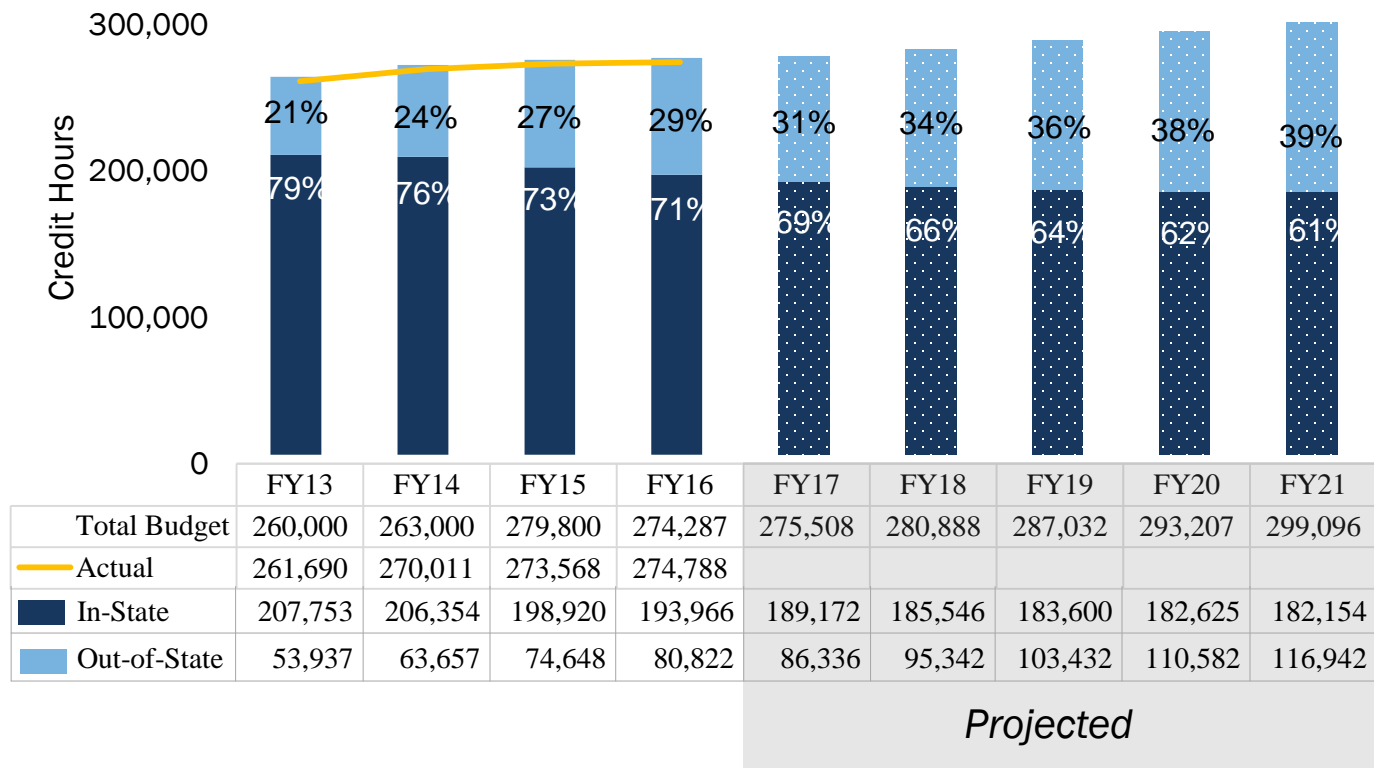
Tuition + R&B

UVM	UConn	UNH	UMass	URI	UMaine
\$51,942	\$49,422	\$42,362	\$43,268	\$41,174	\$39,362



# Credit Hour Enrollment

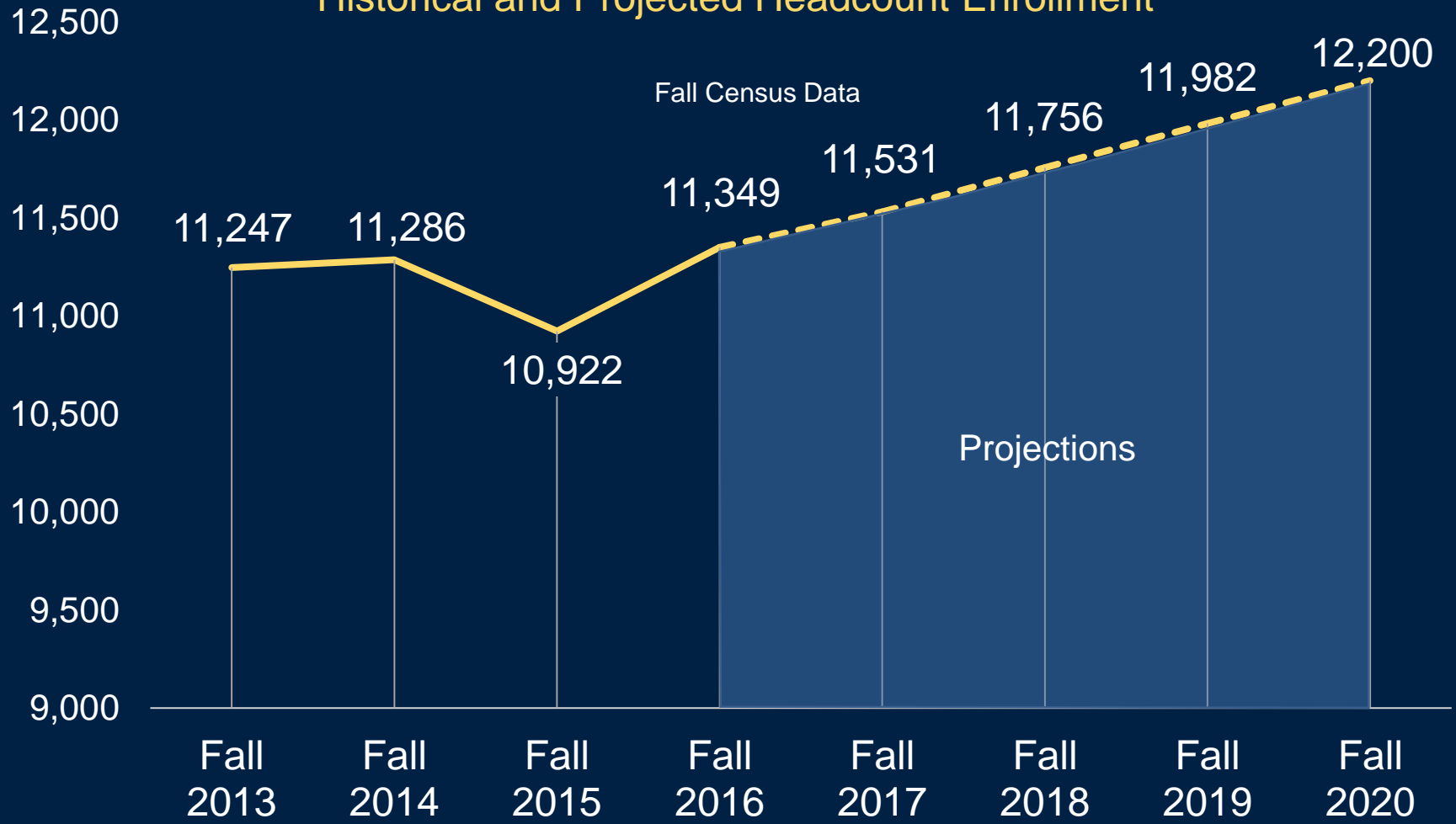
## Historical and Projected Credit Hour Enrollment





# Enrollment Data

Historical and Projected Headcount Enrollment





# Investments that Accompany Enrollment Growth

## New Investments in Faculty and Staff \*

- Instruction – tenure, non-tenure, and adjunct hires
- Student Affairs / Student Life Staff
- Enrollment Management / Admissions / Student Services Staff

## Increased Investments

- Financial Aid discounts for new students
- Marketing
- Facilities and classroom improvements

## Auxiliary Enterprise Capacity issues

- Housing
- Dining
- Bookstore

\* In the Multi-Year Analysis for FY2018 through FY2021, \$1.5M have been imbedded in increased costs of faculty and staff positions.



THE UNIVERSITY OF  
**MAINE**

# Questions





*Maine's  
Public  
Universities*

UNIVERSITY OF MAINE SYSTEM



*Maine's  
Public  
Universities*

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# Multi-Year Financial Analysis

June, 2016

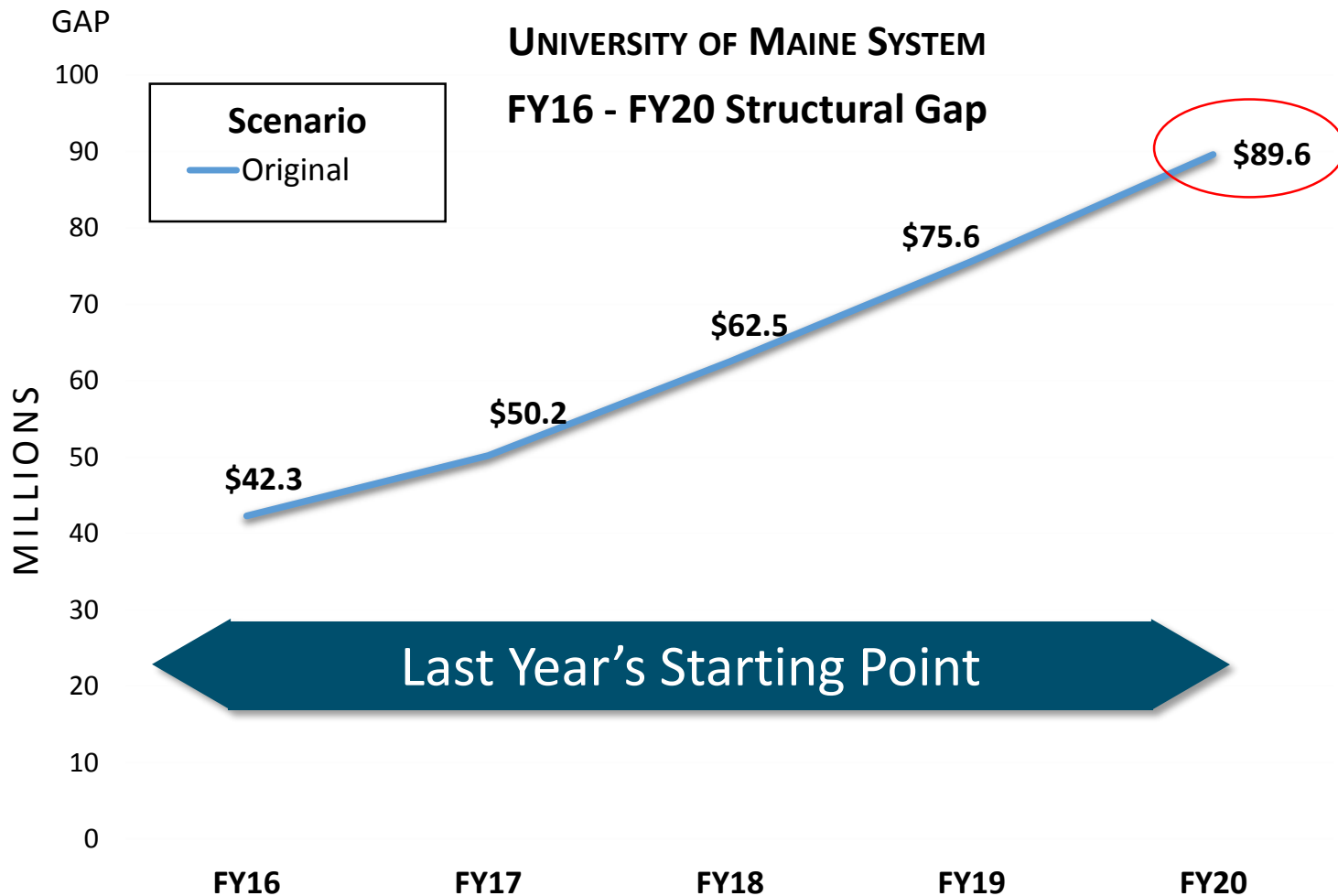
**RYAN LOW**

CHIEF FINANCIAL OFFICER



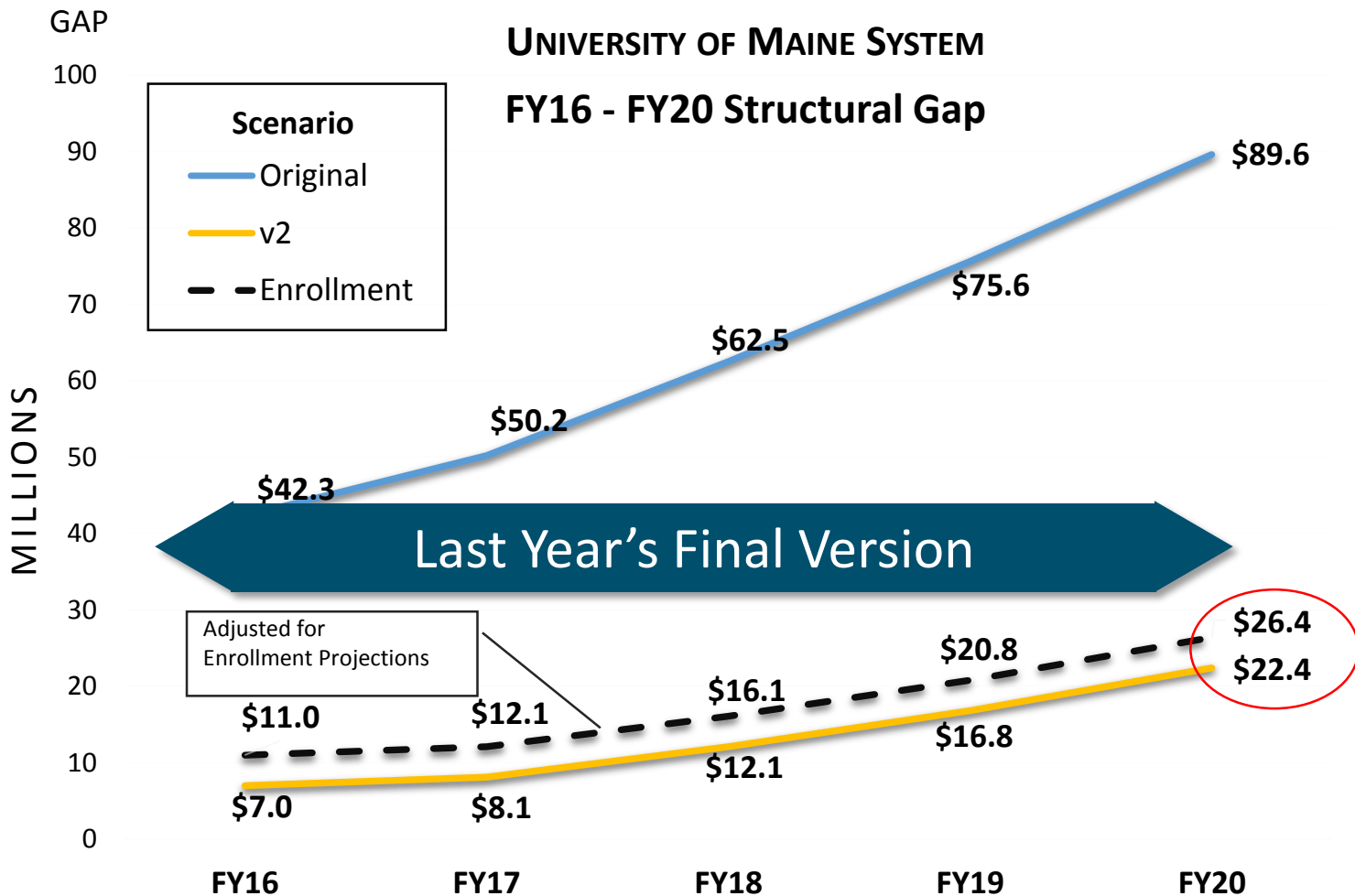
## Original

As presented,  
November 2014



Tuition/Unified Fee	0%	0%	0%	0%	0%
Appropriation	0%	0%	0%	0%	0%
Compensation	2%	2%	2%	2%	2%
Medical	7% Trend	7% Trend	7% Trend	7% Trend	7% Trend
Depreciation	100%	100%	100%	100%	100%

FY16 – FY20  
Structural Gap  
reduced through  
a combination of  
spending  
reductions,  
revenue  
increases (tuition  
and  
appropriation),  
and other  
reallocations at  
the campus level

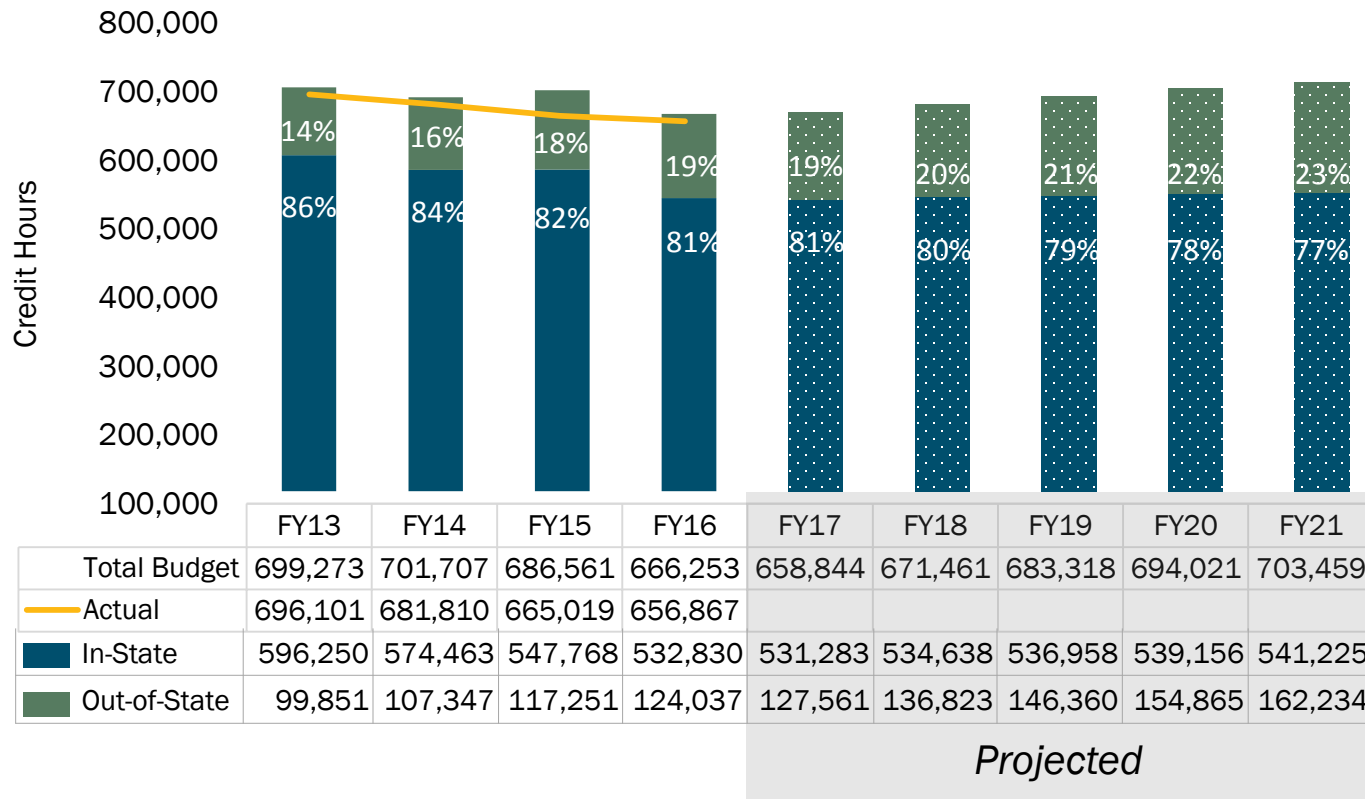


Tuition/Unified Fee	0%	CPI	CPI	CPI	CPI
Appropriation	1.7%	1.9%	CPI	CPI	CPI
Compensation	1%	1%	2%	2%	2%
Medical	7% Trend	7% Trend	7% Trend	7% Trend	7% Trend
Depreciation	79%	85%	90%	95%	100%

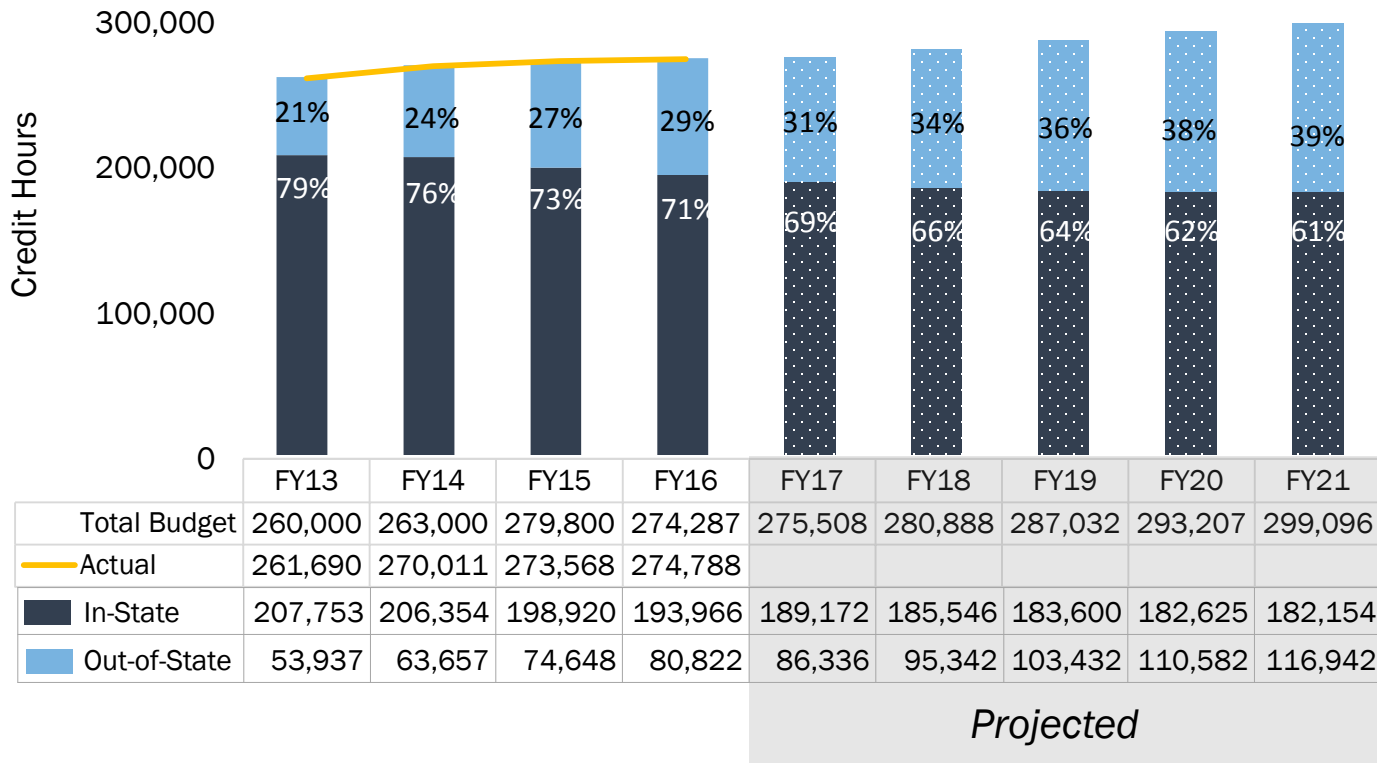
# Dashboard

	FY17	FY18	FY19	FY20	FY21
<b>Consumer price index</b>		2.6%	2.3%	2.3%	2.3%
Enrollment	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan
Aggregate of Campus Enrollment Mgmt Plans [undergraduate]		1.6%	1.8%	1.6%	1.4%
In-State, Undergraduate Tuition Rate	0.0%	2.6%	2.3%	2.3%	2.3%
Unified Fee Rate	0.0%	2.6%	2.3%	2.3%	2.3%
Appropriation	1.9%	2.6%	2.3%	2.3%	2.3%
Compensation	1.0%	2.6%	2.3%	2.3%	2.3%
Benefits-Internal-Regular	52.4%	53.4%	54.1%	54.8%	55.4%
Non-Compensation Expense	CBO Submission	CBO Submission	CBO Submission	CBO Submission	CBO Submission
Capital Expenditures	74% of Deprec.	85% of Deprec.	90% of Deprec.	95% of Deprec.	100% of Deprec.

# UMS Credit Hour Enrollment *(all campuses)*



# UMS Credit Hour Enrollment: UMaine

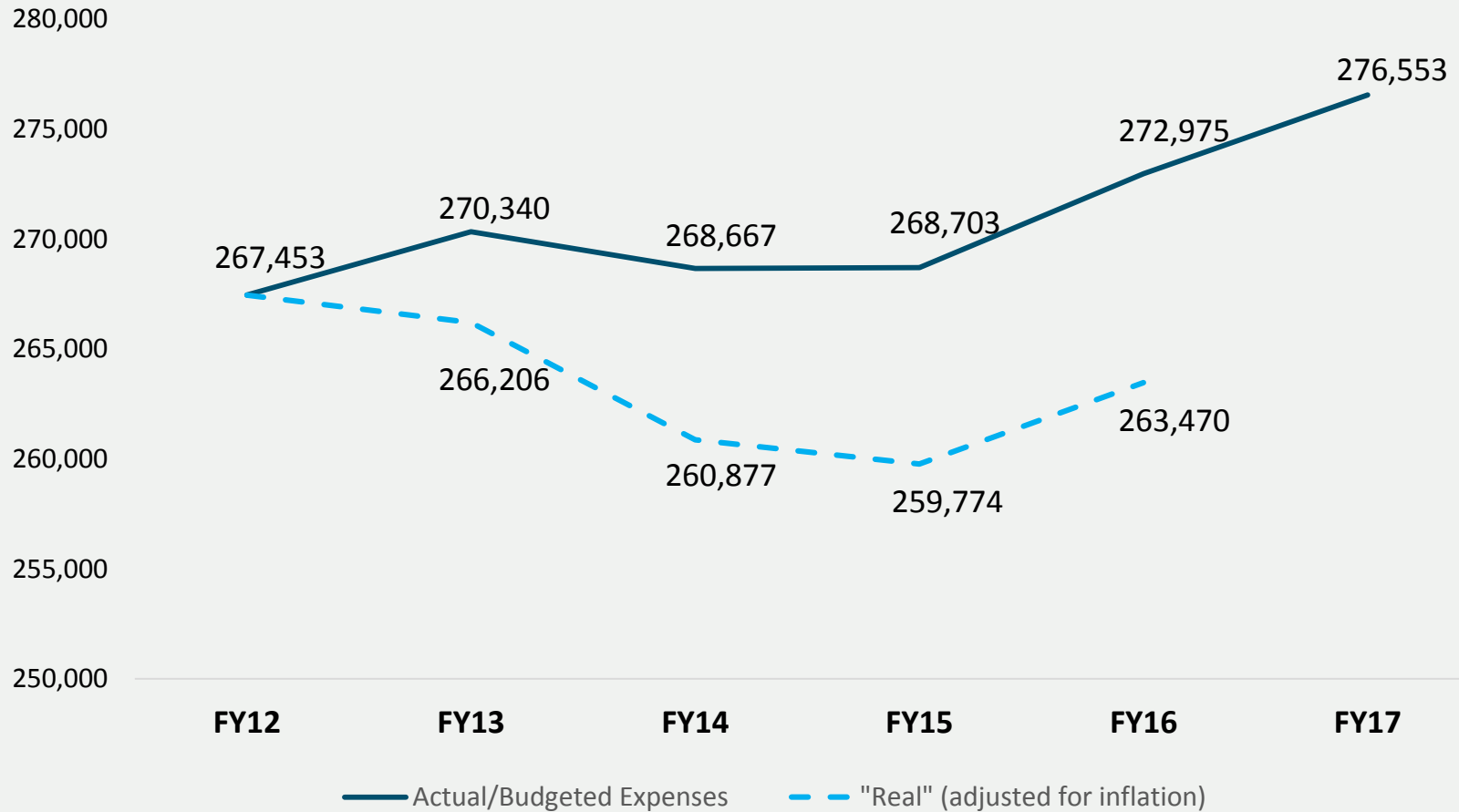


# Dashboard: *Tuition & Fees*

	FY17	FY18 2.6%	FY19 2.3%	FY20 2.3%	FY21 2.3%
<b>Consumer price index</b>					
Enrollment	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan
Aggregate of Campus Enrollment Mgmt Plans [undergraduate]		1.6%	1.8%	1.6%	1.4%
In-State, Undergraduate Tuition Rate	0.0%	2.6%	2.3%	2.3%	2.3%
Unified Fee Rate	0.0%	2.6%	2.3%	2.3%	2.3%
Appropriation	1.9%	2.6%	2.3%	2.3%	2.3%
Compensation	1.0%	2.6%	2.3%	2.3%	2.3%
Benefits-Internal-Regular	52.4%	53.4%	54.1%	54.8%	55.4%
Non-Compensation Expense	CBO Submission	CBO Submission	CBO Submission	CBO Submission	CBO Submission
Capital Expenditures	74% of Deprec.	85% of Deprec.	90% of Deprec.	95% of Deprec.	100% of Deprec.
Multi-year Projection	(\$7,154,429)	(\$16,766,632)	(\$16,014,397)	(\$15,434,637)	(\$15,124,596)
Cumulative Impact		(\$23,921,061)	(\$39,935,458)	(\$52,370,094)	(\$70,494,790)

# Revenue: Tuition

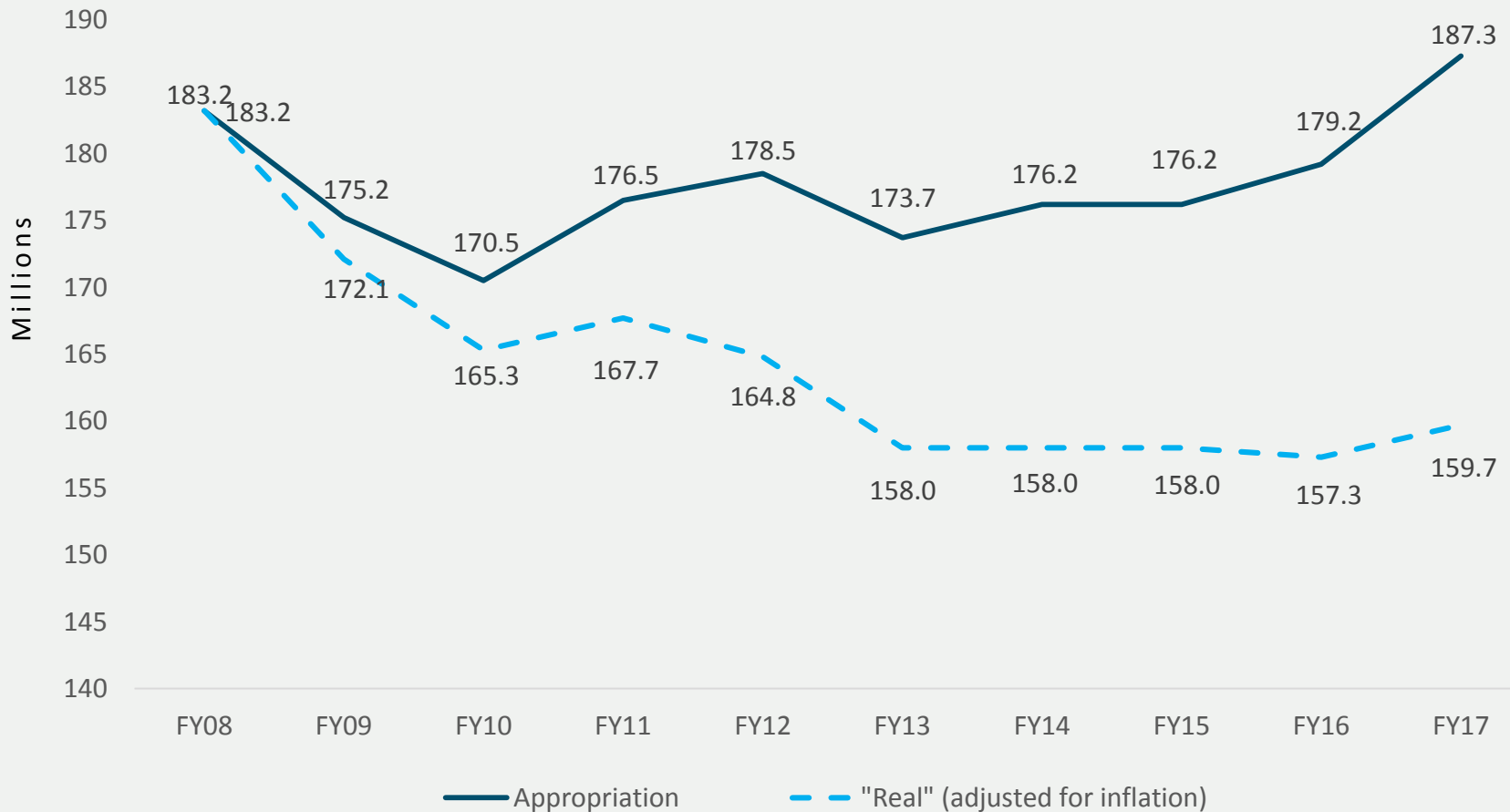
Includes Tuition & Fees



# Dashboard: *Appropriation*

	FY17	FY18	FY19	FY20	FY21
<b>Consumer price index</b>		2.6%	2.3%	2.3%	2.3%
Enrollment	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan
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Unified Fee Rate	0.0%	2.6%	2.3%	2.3%	2.3%
Appropriation	1.9%	2.6%	2.3%	2.3%	2.3%
Compensation	1.0%	2.6%	2.3%	2.3%	2.3%
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Cumulative Impact		(\$23,921,061)	(\$39,935,458)	(\$52,370,094)	(\$70,494,790)

# Revenue: Appropriation





MYFA FY17-FY21

# Starting Point

	FY17	FY18	FY19	FY20	FY21
<b>Consumer price index</b>		2.6%	2.3%	2.3%	2.3%
Enrollment	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan
Aggregate of Campus Enrollment Mgmt Plans [undergraduate]		1.6%	1.8%	1.6%	1.4%
In-State, Undergraduate Tuition Rate	0.0%	2.6%	2.3%	2.3%	2.3%
Unified Fee Rate	0.0%	2.6%	2.3%	2.3%	2.3%
Appropriation	1.9%	2.6%	2.3%	2.3%	2.3%
Compensation	1.0%	2.6%	2.3%	2.3%	2.3%
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<b>Cumulative Impact</b>		(\$23,921,061)	(\$39,935,458)	(\$55,370,094)	(\$70,494,790)

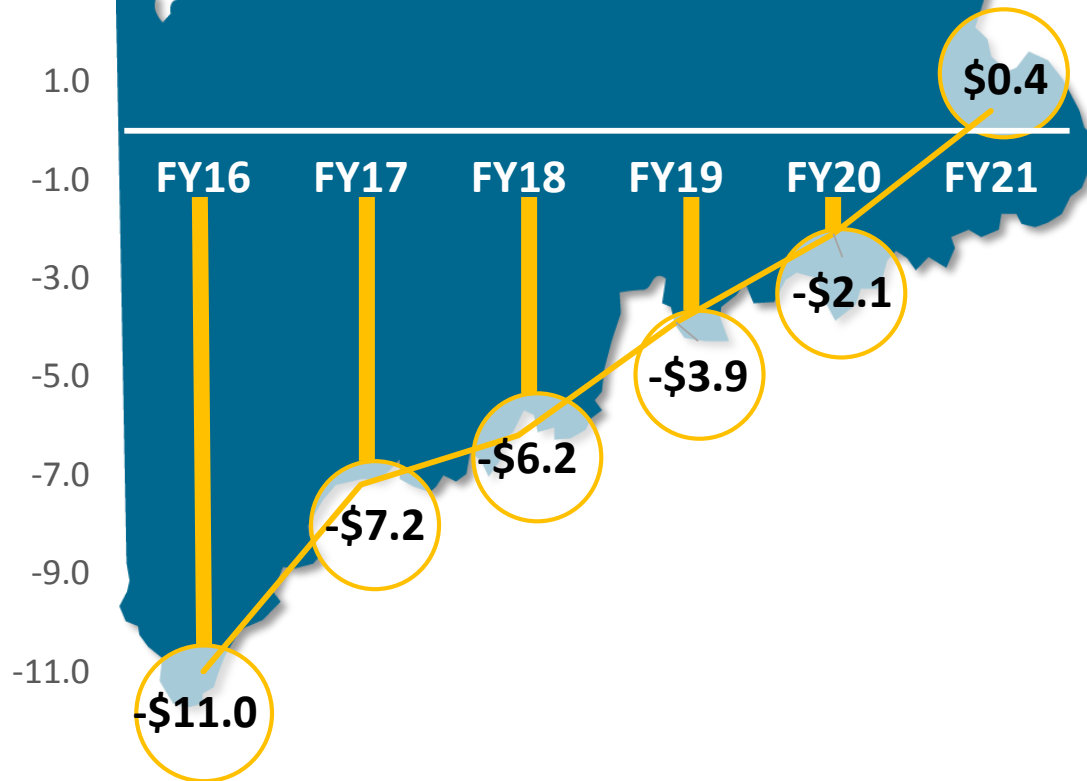
# Changes

	FY17	FY18	FY19	FY20	FY21
<b>Consumer price index</b>		2.6%	2.3%	2.3%	2.3%
Enrollment	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan	Campus Enroll Plan
Aggregate of Campus Enrollment Mgmt Plans [undergraduate]		1.6%	1.8%	1.6%	1.4%
In-State, Undergraduate Tuition Rate	0.0%	2.6%	2.3%	2.3%	2.3%
Unified Fee Rate	0.0%	2.6%	2.3%	2.3%	2.3%
Appropriation	1.9%	2.6%	2.3%	2.3%	2.3%
Compensation	1.0%	2.6%	2.3%	2.3%	2.3%
Benefits-Internal-Regular	52.4%	53.4%	54.1%	54.8%	55.4%
Non-Compensation Expense	CBO Submission	CBO Submission	CBO Submission	CBO Submission	CBO Submission
Capital Expenditures	74% of Deprec.	85% of Deprec.	90% of Deprec.	95% of Deprec.	100% of Deprec.
Multi-year Projection	(\$7,154,429)	(\$16,766,632)	(\$16,014,397)	(\$15,434,637)	(\$15,124,696)
Cumulative Impact		(\$23,921,061)	(\$39,935,458)	(\$55,370,094)	(\$70,494,790)

# Final Version

	FY17	FY18	FY19	FY20	FY21
<b>Consumer price index</b>		2.6%	2.3%	2.3%	2.3%
Enrollment	0.0%	1.6%	1.8%	1.6%	1.4%
Aggregate of Campus Enrollment Mgmt Plans [undergraduate]		1.6%	1.8%	1.6%	1.4%
In-State, Undergraduate Tuition Rate	0.0%	2.6%	2.3%	2.3%	2.3%
Unified Fee Rate	0.0%	2.6%	2.3%	2.3%	2.3%
Appropriation (fixed)	1.9%	2.6%	2.3%	2.3%	2.3%
Additional Appropriation (variable)	0.0%	1.0%	0.0%	0.0%	0.0%
Compensation	1.0%	2.6%	2.3%	2.3%	2.3%
Benefits-Internal-Regular	52.4%	53.4%	53.7%	54.0%	54.3%
Non-Compensation Expense	0.0%	1.5%	1.5%	1.5%	1.5%
Capital Expenditures	0.0%	3.5%	4.0%	4.5%	5.0%
Board of Trustee Investments	\$0	\$0	\$0	\$0	\$0
Base Budget Financial Assistance as Needed	\$0	\$0	\$0	\$0	\$0
<b>Multi-year Projection</b>	(\$7,154,429)	(\$6,097,942)	(\$3,939,529)	(\$2,078,300)	\$406,833
<b>Cumulative Impact</b>		(\$13,252,371)	(\$17,191,901)	(\$19,270,200)	(\$18,863,367)

# Annual Projected Budget Gaps





*Maine's  
Public  
Universities*

UNIVERSITY OF MAINE SYSTEM



*Maine's  
Public  
Universities*

UNIVERSITY OF MAINE SYSTEM



UNIVERSITY OF  
SOUTHERN MAINE  
Gorham Campus

# Questions



# Unified Budget

June, 2016

**RYAN LOW**  
CHIEF FINANCIAL OFFICER

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

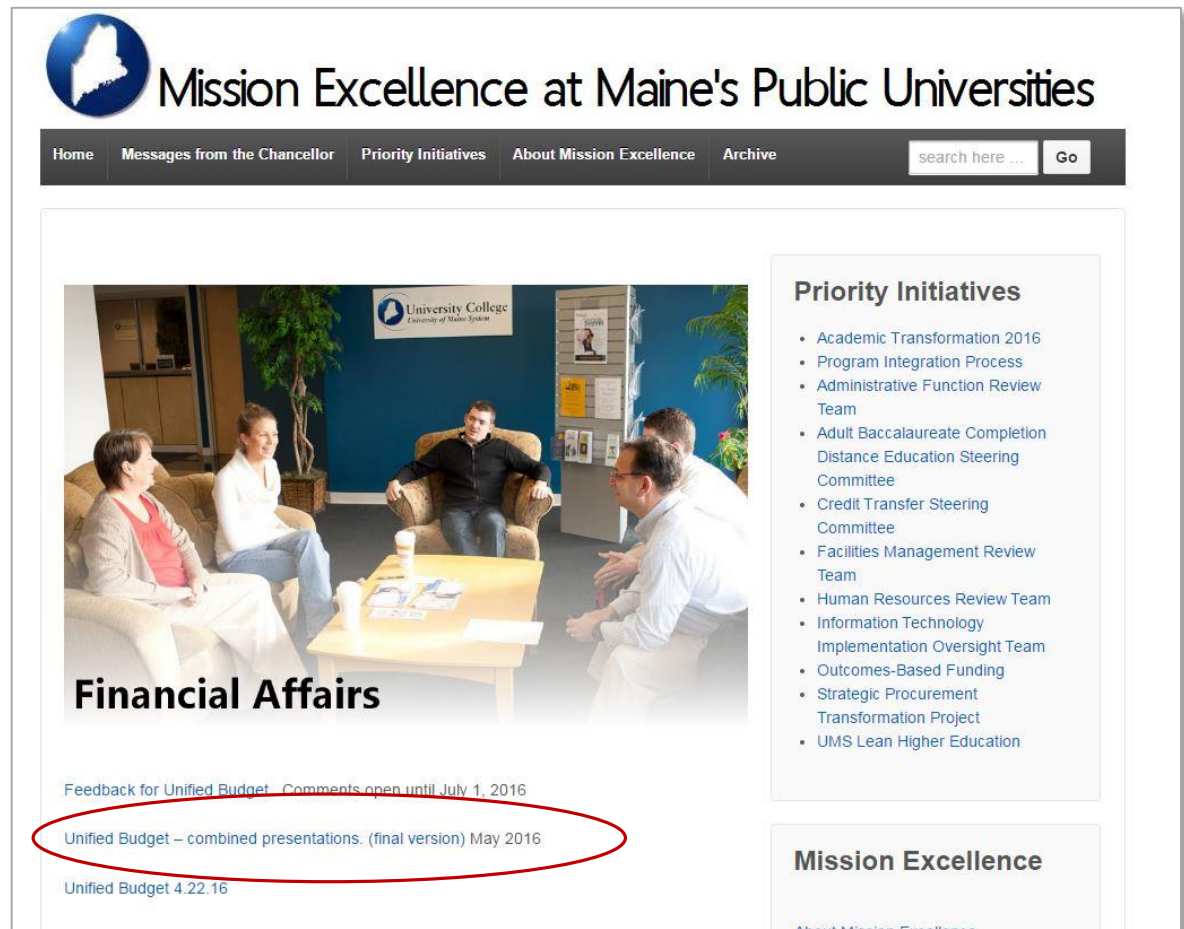


University of Maine at  
**PRESQUE ISLE**  
*North of Ordinary*



# DRAFT Unified Budget Recommendations

- Developed by the Chief Business Officers of all seven campuses
- Reflect the input received from hundreds of community members through nearly 50 listening sessions from start of the 2015-2016 academic year.



**thinkmissionexcellence.maine.edu**

# Unified Budget Timeline



## FY18 Unified Budget

**2015 (FY16)**

July      Aug      Sept      Oct      Nov      Dec

Meet with CBOs and  
campus Presidents

- Create subteams in key areas
- Develop charters/ work plans
- Campus visits

**2016 (FY16)**

Jan      Feb      Mar      Apr

- Develop recommendations in 6 key areas for implementation of Unified Budget in FY18
- Campus Visits

May      Jun

**May 12 – July 1**  
Open comment period  
for recommendations

**May 12**  
Unified Budget Draft  
recommendations posted  
@ thinkmissionexcellence

**(FY17)**

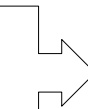
July      Aug      Sept      Oct      Nov      Dec

**July 1 – July 15**  
Team will consider  
all feedback and  
release list of final  
recommendations

**July 18**  
Final  
recommendations  
submitted to  
Board of Trustees

**Sept 18 – 19**  
Final approval  
of Unified  
Budget  
recommendations by BOT

Implementation of  
recommendations



# Key Areas



1. Tuition & Fees
2. State Allocation Model  
*including Outcomes Based Funding*
3. Institutional Aid/Waivers
4. Reserves
5. Capital Project Funding

# 1. Tuition & Fees

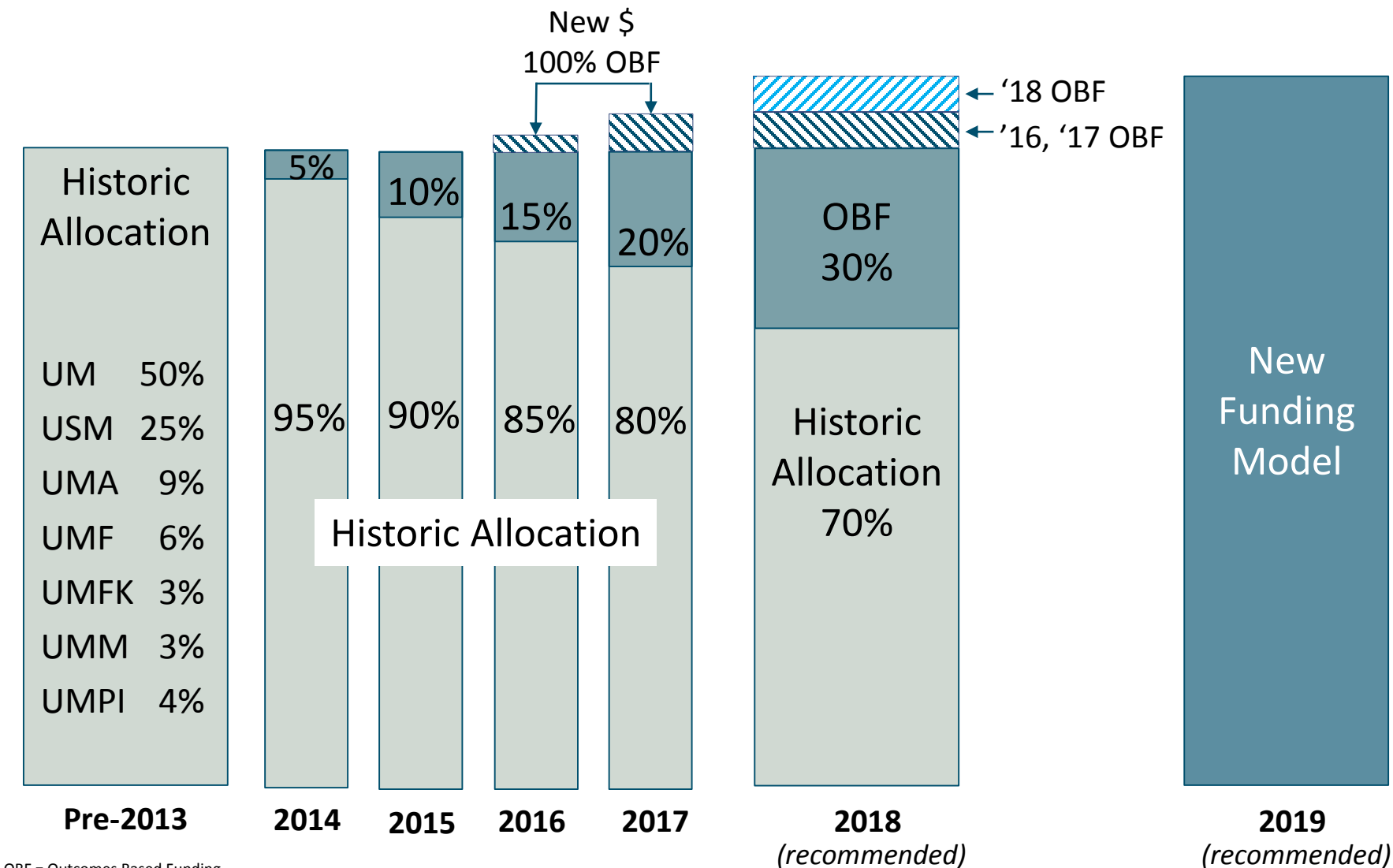
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## Summary of Recommendations

1. Develop a demand-based tuition rate pricing structure for the University of Maine System.
2. Develop one unified rate structure for undergraduate degree programs that are fully online.
3. Develop one agreed upon rate structure for all collaborative degree programs.
4. Establish and enforce new definitions for course and program fees. Consider developing a differential tuition rate for certain academic programs rather than embedding these rates into either course or program fees.
5. Maintain existing unified fees, but rename the fee to a more descriptive name such as "Student Support Fee".
6. Examine all other fees for opportunities to simplify and make consistent across campuses.
7. Consider offering a block tuition rate at 15 (or 16 for UMF) credit hour rate for students taking 12-18 credit hours.



# University of Maine System Allocation Models



## 2. State Allocation Model *including Outcomes Based Funding*

### Summary of Recommendations

1. Phase in adjustments to current campus base allocations over 2 year period in 2 steps:
  - a. assess the total 6-year 30% value of Outcomes Based Funding Formula in FY18,
  - b. distribute \$3m to campus based budgets, phased in fully over 3 years.
2. Develop a funding model based in part on one used in another university system. The CBOs will work with stakeholders to identify the metrics relevant to our System and those that will advance the goals established by the Board of Trustees.

# UMaine State Appropriation

## Current Model

- Outcomes Based Funding (OBF): 30% of historic State Appropriation runs through OBF metrics
- New State Appropriation distributed through OBF metrics

5% OBF FY14	10% OBF FY15	15% OBF FY16	20% OBF FY17	25% OBF FY18	30% OBF FY19	Continue OBF FY20
81,992,553	80,194,965	77,520,337	82,497,718	81,665,359	80,833,000	

## Proposed Model with Unified Budget Approach


5% OBF FY14	10% OBF FY15	15% OBF FY16	20% OBF FY17	30% OBF FY18	New Model FY19
81,992,553	80,194,965	77,520,337	82,497,718	80,833,000	TBD

2 years of OBF

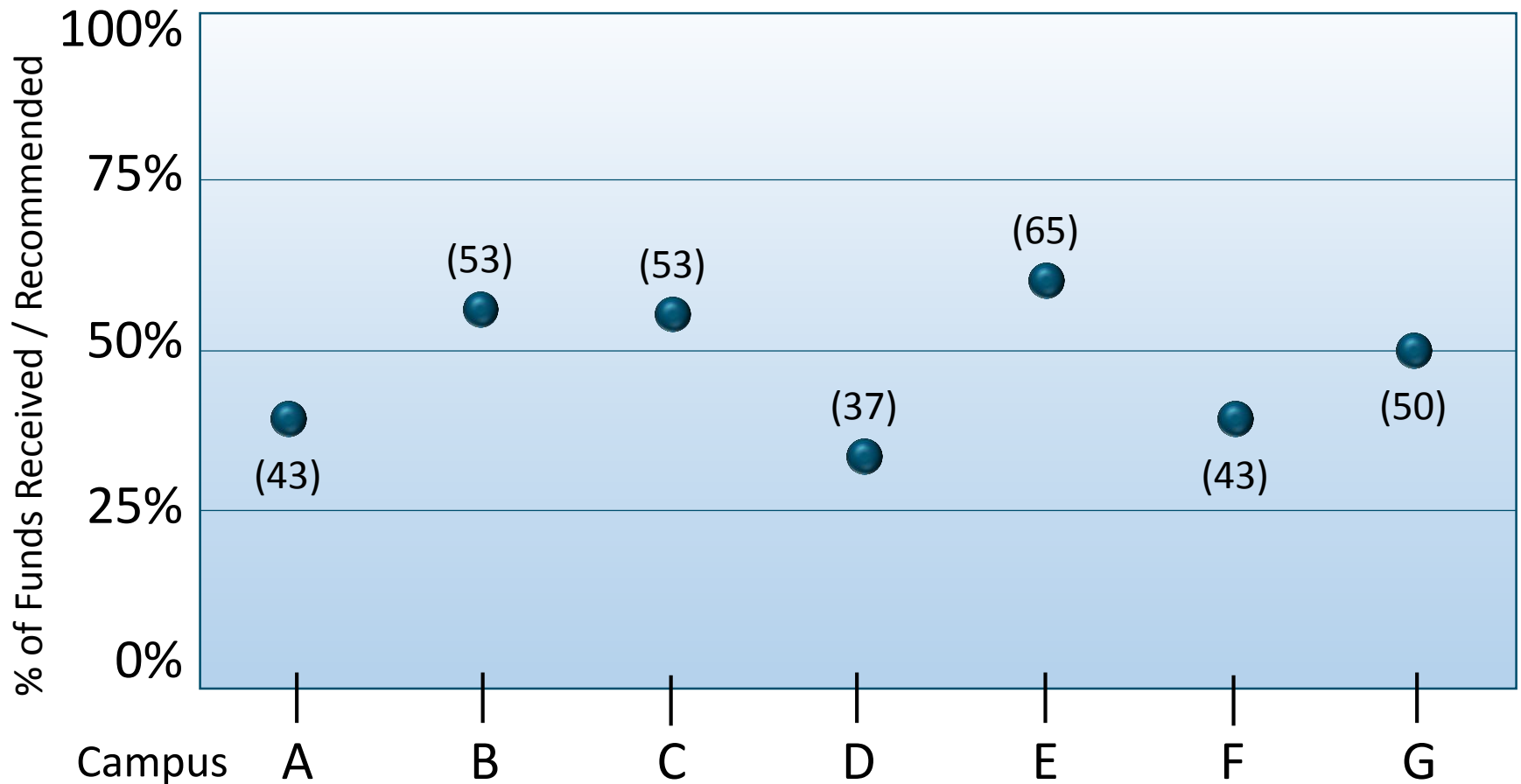
## 2. State Allocation Model *including Outcomes Based Funding*

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### Summary of Recommendations

-  3. Beginning in fiscal year 2019, new legislative appropriations will be allocated in a manner that provides parity across each campus as defined by the new budget funding model, as well as provide a pool of resources that would be available for systemwide strategic priorities.
- 4. Beginning in fiscal year 2021, and at least every 3 years after, the Chief Financial Officer will review the allocation model with the Chief Business Officers of each campus and recommend any modifications that may be necessary to the Chancellor and Board.

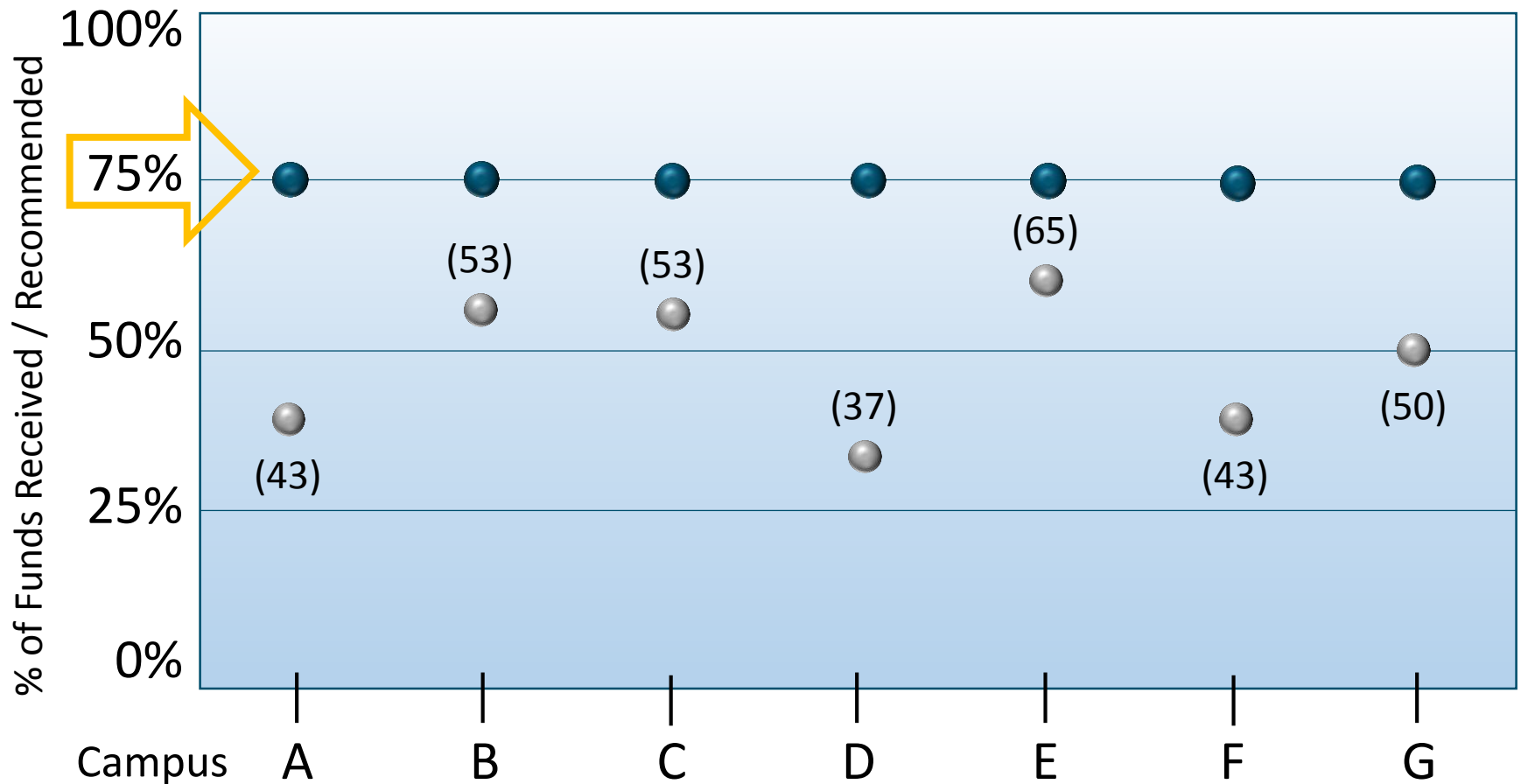
# New Funding Model – Current State to Equity



## 1. Current State

- Equity – State funding for each is @ the same % of recommended levels
- Rise all boats

# New Funding Model – Current State to Equity

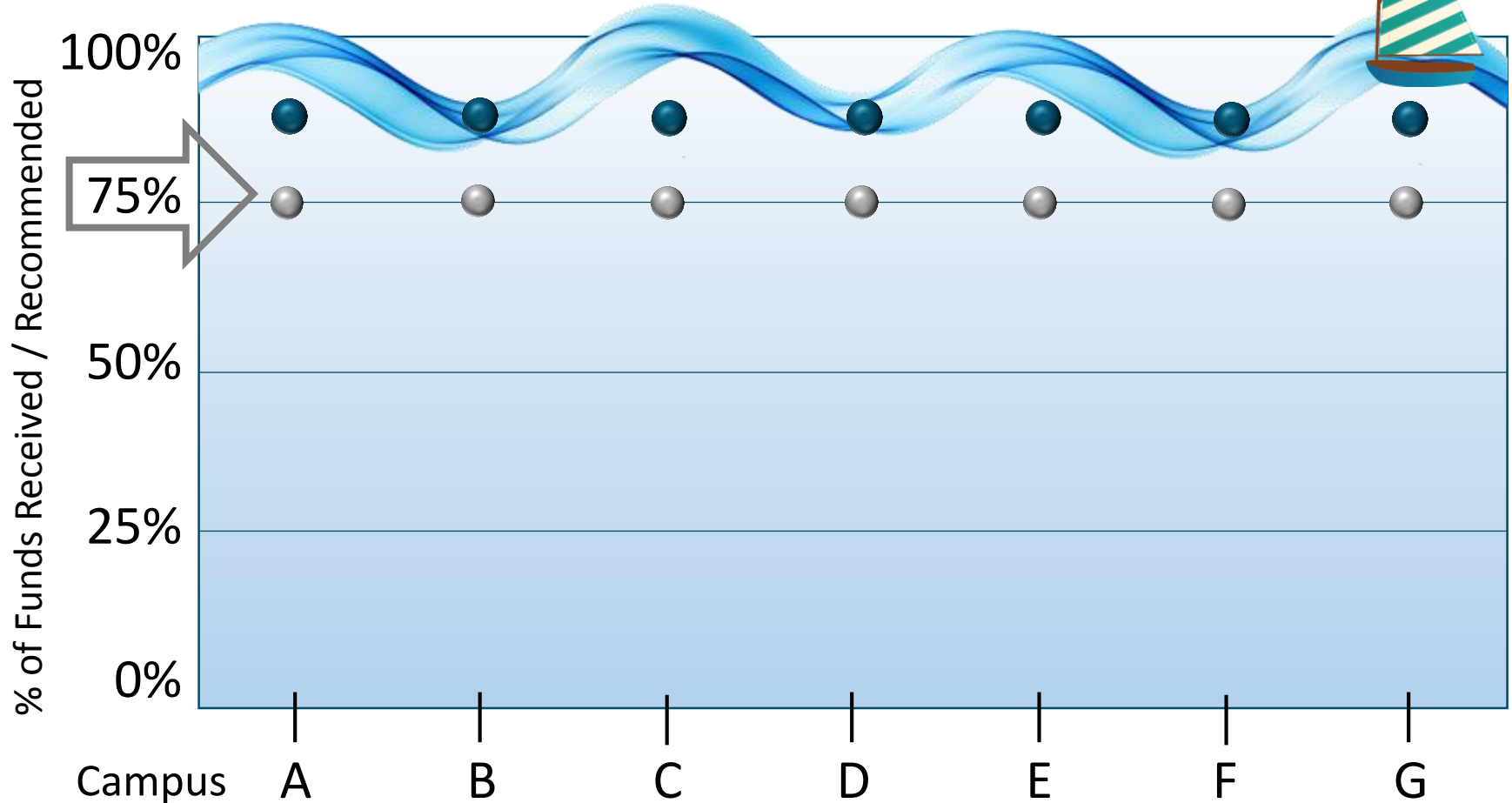


1. Current State

**2. Equity – State funding for each is @ the same % of recommended levels**

3. Rise all boats

# New Funding Model – Current State to Equity



1. Current State
2. Equity – State funding for each is @ the same % of recommended levels
- 3. Rise all boats**

## 2. State Allocation Model *including Outcomes Based Funding*

### Summary of Recommendations

- 5. Tuition and Fee revenue should continue to be retained at the campus level to incentivize expansion of student access and encourage investments that focus on strategic campus strengths.
- 6. The Chief Business Officers are recommending the student financials team at each campus, working with 2 CBOs, explore opportunities for collaboration. The focus of the workgroup should be more consistent application of policy and procedures across the campuses.
- 7. The CBOs are recommending that the VCAA convene a group of stakeholders', including CAOs, campus researchers, CBOs to review the current allocations for the distribution of Maine Economic Improvement Funds and make recommendations for any adjustments, if any, that might be necessary.

### 3. Institutional Aid/Waivers

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#### Summary of Recommendations

1. Federal, need based and merit based financial aid should continue to be administered at the campus level.
2. Develop a prioritized list of areas for further service collaboration and verification.
3. Complete an analysis of moving the two UMS header schools to trailer schools, including timeline and transition costs.
4. Improve student service and access to aid by pursuing universal on-line application protocols and tools.
5. Unrestricted and restricted funds raised by a campus, stay with that campus.
6. UMS campuses will coordinate institutional merit aid offered to in-state students to ensure equitable financial access to programs and campuses across the state.



### 3. Institutional Aid/Waivers

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#### Summary of Recommendations

7. UMS Enrollment Management Council should explore opportunities to support current collaborations across the campuses for marketing/public relations associated with affordability, access and the ROI of degree attainment.
8. Encourage Financial Aid Directors, Institutional Research and Enrollment Managers to work together to consider goals for Expected Family Contribution and gap.
9. Work to develop a common methodology for calculating discount rates.



## 4. Reserves

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### Summary of Recommendations

1. Grandfather each campus' total unrestricted net position balance (reserve balance) as of the Unified Budget implementation date.
2. Require the CBO's to review their campus' special reserves and designated balances between now and the Unified Budget implementation date to determine whether the balances are still needed or can be collapsed into the campus' E&G Reserve.
3. Require that each campus build, establish, and maintain an E&G operating reserve account at 10% of adjusted E&G spending.
4. Each campus that has a reserve balance equal to 10% of E&G expenses would contribute 10% of future surpluses to a unified operating reserve to be used to build up the balances of a campus below 10%. 90% would continue to remain on campus.



## 4. Reserves

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### Summary of Recommendations

5. Provide greater transparency for auxiliary operations through increased financial reporting.
6. Establish a working group to review auxiliary operations across the system, with a goal of identifying opportunities for increased collaboration and sharing of best practices.



## 5. Capital Project Funding

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### Summary of Recommendations

1. Formalize one-year capital plans into the annual budget process
2. Increase the Unified Fee across all campuses with the revenue designated for capital improvement at each campus
3. Establish a Capital Committee charged with reviewing requests made of the central pool and any potential bond funding.



# Survey Tool & Feedback

open through Friday, July 1, 2016

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## Mission Excellence at Maine's Public Universities

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### Financial Affairs

[Feedback for Unified Budget](#) Comments open until July 1, 2016

Unified Budget – combined presentations. (final version) May 2016

Unified Budget 4.22.16

### Priority Initiatives

- Academic Transformation 2016
- Program Integration Process
- Administrative Function Review Team
- Adult Baccalaureate Completion Distance Education Steering Committee
- Credit Transfer Steering Committee
- Facilities Management Review Team
- Human Resources Review Team
- Information Technology Implementation Oversight Team
- Outcomes-Based Funding
- Strategic Procurement Transformation Project
- UMS Lean Higher Education

### Mission Excellence

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