Academic Programs and Services

Arena Two
New Challenges, New Directions

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Maine's Public Universities
UNIVERSITY OF MAINE SYSTEM

EXECUTIVE SUMMARY

The *New Challenges, New Directions* report urges those in the University of Maine System to see the recent financial situation as an opportunity to "craft a University System that continues to be vibrant, innovative, and relevant." The academic program is the heart of the University of Maine System, and as the Vice Chancellor of Academic Affairs (VCAA) and Chief Academic Officers (CAOs) approached the work of fulfilling the charge presented by the report, their work was guided by the desire to find savings and revenue in a strategic, data-driven process that preserves the integrity and quality of academic programs, and best serves the citizens of Maine.

In total, the recommendations of the VCAA and CAOs will result in an estimated annual financial impact of $8 to $10 million in savings/revenue over the next four years. Although some scenarios presented in the report do present the potential for generating additional revenue, they have not been added to the anticipated financial impact.

- ***Recommendation 1: Undergraduate Courses With Enrollment of 12 or Fewer***
  Each semester, the CAOs will analyze all course offerings to ensure savings are achieved with better curriculum management, and submit their findings and actions to the VCAA for review on an annual basis. The cost savings already found by the CAOs show the value of performing these checks on a regular basis as part of the academic scheduling process. The significant drop in the percentage of courses that ran with 12 or fewer students was a direct result of this review, and the continuation of this review will lead to ongoing savings. In addition, the VCAA and CAOs have established a target setting the percentage of courses with 12 or fewer students as 25% of the total courses offered, with a long-term goal of working towards 20% or below by 2013 with variations based on mission and program mix. The VCAA and CAOs will develop appropriate, mission-specific criteria to expand the review process to graduate offerings.

  Estimated savings: $2 million per year using FY '09 as a base. These savings would be ongoing and are expected to grow with more sophisticated approaches to course scheduling and collaboration; and as the universities move to the long-term goal of 20%.

- ***Recommendation 2: Undergraduate Programs With Five or Fewer Graduates***
  Academic undergraduate degree programs will be reviewed on a regular basis. The programs found to have five or fewer graduates based on a three-year rolling average will be given three years to:
  - *Increase the number of graduates*
  - *Grow enrollment to significant levels meeting state-wide need and interest*
  - *Collaborate with other system universities as a means to increase enrollment and/or maintain enrollment with fewer resources*
  - *Justify need and/or cost to benefit ratio for:*
    - *Courses that contribute to economic development*
    - *Courses in STEM disciplines and world languages*
    - *Profitability*

The VCAA and the CAOs will annually review programs with five or fewer graduates. If an academic program under review does not increase the number of graduates or students enrolled in the program, it may require reconfiguration, collaboration, or elimination under the normal shared-governance process established at the universities. This review will provide guidance for the work of Recommendation 3, which is where most of the savings will emerge. The VCAA and CAOs plan to expand the degree review process to look at graduate offerings.

Estimated savings: accrues in Recommendation 3

- ***Recommendation 3: Student-Faculty Ratio Scenarios***
  The universities will adjust their student-faculty ratios by 2012 to their peers as outlined in Exhibit 1 using which approach works best at their university, with consideration given to each university's specific mission. The CAOs will submit annual reports to the VCAA on the progress toward meeting those targets.

  Not all of the universities are currently below their peer averages. UMA and UMFK are above their peer average, and UMPI matches their peers. The projected savings in this recommendation are found at the remaining universities.

  Estimated financial impact: $6 to $8 million in savings/revenue by 2012. These will be ongoing.

- ***Recommendation 4: Enrollment Targets***
  It is difficult to assess realistic total enrollment targets given uncertainties about the economy, growing competition from out-of-state institutions and the community colleges, demographic declines, and the zero-sum nature of much admissions competition. Despite these uncertainties, the VCAA and CAOs have examined the implications should each university succeed in returning to its peak enrollment during the past six years. The results are shown in Exhibit 2. These enrollment numbers would need to be achieved primarily through efforts to increase the:
    - *number of high school students going on to college*
    - *percentages of students staying in-state*
    - *numbers of adult learners enrolled in UMS programs*
    - *number of out-of-state-students enrolled in UMS programs*
    - *retention rates at UMS campuses*

  If the universities are able to return to recent institutional high points, an increase of 5.8% in student FTEs, this could lead to as much as $9.2 million in additional revenue system-wide. These increases are not in the summary total above.

  Estimated revenue: Up to $9.2 million over four years

- ***Recommendation 5: Graduation Targets***
  Universities will establish degrees conferred scenarios recognizing the challenges in enrollment growth, and the difference in student bodies of residential full-time students versus part-time non-traditional students. The scenario of a five percent increase in both

categories is summarized in Exhibit 5. This recommendation reaffirms and builds upon the goals outlined in the Agenda for Action. The financial impacts of reaching those goals are included in Recommendation 4.

Estimated revenue: accrues in Recommendation 4

- ***Recommendation 6: Distance Education***
  The University of Maine System will expand use of coordinated distance education programs and courses made available via technology. This will increase overall system enrollment, increase opportunities for collaboration between academic programs that result from the 12/5 analysis (review of courses with 12 or fewer enrolled students and programs with five or fewer graduates annually), and increase the number of graduates in essential disciplines such as Science, Technology, Engineering and Math and foreign languages. Increasing the number of offerings through distance education will make the increased collaboration suggested in Recommendations 2 and 3 possible.

  Estimated revenue: accrues in Recommendations 2, 3, 4, 5

INTRODUCTION

Maintaining and sustaining quality academic programs and services for the benefit of students and the citizens of Maine is the core mission of the universities in the University of Maine System. Ensuring the continued success and quality of those programs while responding to the challenges raised by financial and demographic forces is the task of the Vice Chancellor and the Chief Academic Officers working on Arena Two of the *New Challenges, New Directions* initiative. The charges to the VCAA and CAOs as stated in that report are:

1. **Complete a thorough and timely review of academic programs**. The purpose of this action is to reduce duplication, eliminate under-enrolled programs and courses, and implement additional collaborative academic offerings, such as the current math partnership between USM and UMM. This builds on the current 12/5 analysis (review of courses with fewer than 12 enrolled students and programs with fewer than 5 graduates annually) called for by the Board of Trustees in their Financial Guidelines issued on October 7, 2008. Future program additions will receive greater fiscal scrutiny and will have the expectation of being created in response to demand.

2. **Establish student-faculty ratio targets for each university**. These targets will be part of a focused set of metrics to guide university and system funding decisions. Each university would have a different metric based upon the mid-point of a group of peer institutions.

3. **Establish enrollment and graduation targets for each institution**. Each institution will establish its ideal size and then build budgets accordingly. Continuous enrollment growth at every university is not a viable budgetary strategy, particularly in a state where the average high school graduating class size will decline for the next decade and where a new and rapidly growing Community College System exists.

4. **Expand use of ITV, Internet, and outreach centers.** Our nationally recognized ITV system and our 10 outreach centers have provided considerable access opportunities for our students. The role and viability of this structure, as presently configured, along with our growing use of Internet instruction, needs review given shifts in population and the impact of technology. This review will include an analysis of current fee structures.

The VCAA and CAOs were tasked with the first three goals outlined above. President Allyson Hughes Handley of the University of Maine at Augusta has convened a working group to study part four, and will submit a separate report.

This report is the result of intense work on the part of the VCAA and CAOs and shows the potential for significant cost savings at the universities. The distinctive missions of each university were taken into consideration when these policy recommendations were formulated, and should be considered as they are implemented. The report is organized into four sections, each one outlining the actions taken on each charge from the "New Challenges, New Directions" report. Supporting data are appended.

1. COMPLETE A THOROUGH AND TIMELY REVIEW OF ACADEMIC PROGRAMS

A. Undergraduate Courses With Enrollment of 12 or Fewer

As part of the Trustee's Financial Guidelines approved on October 7, 2008, each university was asked to monitor courses with 12 or fewer students. The CAOs, working with the VCAA, conducted this review of undergraduate courses in the Spring 2009 semester. This review resulted in overall system savings of close to $1 million, with the majority of those savings coming from reductions in course overload expenditures. The full results of that review are available in Appendix A of this report.

The review showed that although it is possible to achieve significant cost savings through course review, having courses with enrollment of 12 or fewer each semester is necessary for a number of reasons:

- Some courses serve core requirements for majors and related fields (canceling courses will delay graduations and increase chances of student attrition)
- Some courses have been specifically designed to be small and often carry fees to offset the cost to run them (e.g., music lessons)
- Upper-level seminars require close faculty attention to individual student's research and professional development
- Some professional and accrediting organizations specifically recommend or require maximum class sizes of 12 or fewer
- Some courses must be offered because they are mandated by state and/or accrediting agencies
- Laboratory enrollment is limited in some disciplines to ensure student safety and to ensure the quality of the laboratory education by giving students the opportunity to receive more individualized attention from instructors and;
- Courses funded by a grant may be required to run as a condition of the grant.

Recommendation 1

Each semester, the CAOs will analyze all course offerings to ensure savings are achieved with better curriculum management, and submit their findings and actions to the VCAA for review on an annual basis. The cost savings already found by the CAOs show the value of performing these checks on a regular basis as part of the academic scheduling process. The significant drop in the percentage of courses that ran with 12 or fewer students was a direct result of this review, and the continuation of this review will lead to ongoing savings. In addition, the VCAA and CAOs have established a target setting the percentage of courses with 12 or fewer students as 25% of the total courses offered, with a long-term goal of working towards 20% or below by 2013 with variations based on mission and program mix. The VCAA and CAOs will develop appropriate, mission-specific criteria to expand the review process to graduate offerings.

Estimated savings: $2 million per year using FY '09 as a base. These savings would be ongoing and are expected to grow with more sophisticated approaches to course scheduling and collaboration; and as the universities move to the long-term goal of 20%.

B. Undergraduate Programs With Five or Fewer Graduates

In addition to reviewing undergraduate courses with enrollment of 12 or fewer, the universities were asked to review programs that graduated five or fewer students each year. The VCAA and CAOs have conducted this review and found that approximately 80 degree programs across the system produced five or fewer graduates, as seen in Appendix B.

Most of the programs on this list are in 'essential disciplines' such as science, technology engineering and mathematics (STEM). Increasing graduates in those disciplines is a goal of the *Agenda for Action*, and essential to the state's economic future. However, STEM programs tend to be more expensive, so the solution identified to make these programs viable is through increased collaboration between institutions, as outlined below.

In response to the results of the 12/5 study, the VCAA and CAOs are exploring ways universities can increase the amount of academic program collaboration between universities, both to achieve cost savings and provide place-bound students with greater access to degree opportunities through distance learning. The VCAA and CAOs are exploring joint programs, and have already made progress toward creating collaborative relationships. They have made changes to Academic Procedure 305.6: "Brokering Academic Programs" and present a proposed BOT policy that makes it easier for universities to enter into a brokering relationship, as displayed in Appendix C.

The group is also exploring the possibility of creating a distance education collaborative modeled after UMass Online and Charter Oak State College in Connecticut, pending the outcomes and recommendations of the group led by UMA President Allyson Hughes Handley.

Recommendation 2

Academic undergraduate degree programs will be reviewed on a regular basis. The programs found to have five or fewer graduates based on a three-year rolling average will be given three years to:

- *Increase the number of graduates*
- *Grow enrollment to significant levels meeting state-wide need and interest*
- *Collaborate with other system universities as a means to increase enrollment and/or maintain enrollment with fewer resources*
- *Justify need and/or cost to benefit ratio for:*
  - *Courses that contribute to economic development*
  - *Courses in STEM disciplines and world languages*
  - *Profitability*

The VCAA and the CAOs will annually review programs with five or fewer graduates. If an academic program under review does not increase the number of graduates or students enrolled in the program, it may require reconfiguration, collaboration, or elimination under the normal shared-governance process established at the universities. This review will provide guidance for the work of Recommendation 3, which is where most of the savings will emerge. The VCAA and CAOs plan to expand the degree review process to look at graduate offerings.

Estimated savings: accrues in Recommendation 3

Better curriculum planning and scheduling will facilitate the work in reaching target student-faculty ratios at each of the universities, which will lead to potentially significant savings at the universities. This work and the estimated savings will be discussed in more detail in section two of this report.

This work is not meant to discourage the creation of new academic programs at the universities in response to the educational and economic development needs of the state or a region of the state. The ability of universities to adapt and respond to those needs must be maintained if the universities are going to increase their roles as major drivers of economic success in Maine. Future program additions will, however, receive greater fiscal scrutiny and will have the expectation of being created in response to demand.

2. ESTABLISH TARGET STUDENT-FACULTY RATIOS FOR EACH UNIVERSITY

In the *New Challenges, New Directions* report, each of the universities was asked to establish student-faculty ratio targets. These will be part of a focused set of metrics to guide university and System funding decisions.

Each university was given the flexibility to choose its own set of peer groups based upon university-specific criteria. A full list of peer groups for each university can be found in Appendix D.

Student credit hour activity per faculty FTE (Full-Time Equivalent) for UMS institutions and their peers was one of many student faculty-ratios tested; after discussion and analysis, it was felt that this ratio best reflects the teaching efforts by universities. The universities ratios were compared to the peer group average (the sum of the groups' credit hours divided by the sum of the faculty FTEs) for the academic year 2007.

All data used in Exhibit 1 are from NCES-IPEDS peer analysis system. The student data in the analysis includes both undergraduate and graduate student credit hours. The faculty data include the annual instruction/research and public service full-time equivalent faculty counts.

Scenarios

The universities have three possible ways, as outlined in the tables, in which to bring the institution to the peer average:

- Alter student credit hours while keeping the faculty count constant
- Alter faculty count while keeping the credit hours constant
- Use a mix of credit hour and faculty count changes
    - For this scenario, desired student credit hours for each university were assumed to be the targeted number in Part 3 of this report
    - The listed faculty FTE count change represents the remaining change necessary for the university to arrive at the peer average

Findings

Overall savings for the System in aggregate is displayed in Exhibit 1, with university-specific data available in Appendix E. Not all of the universities are currently below their peer averages. UMA and UMFK are above their peer average, and UMPI's ratio matches that of its peers. The projected savings in this recommendation are found at the remaining universities.

Exhibit 1 – UMS Savings from Student-Faculty Ratio Scenarios

Notes: Only universities having a positive financial contribution to savings or revenue were included in the system summary. Derived credit hours and faculty counts are the derived counts for universities that have positive financial impacts and the actual enrollments of universities that do not require change to match peer credit hour/faculty FTE ratios

A. Enrollment Change Scenario

	Annual Student Credit Hours	722,991
	Total Faculty FTE	1,690
A. Enrollment Change Scenario	**Derived Credit Hours**	769,421
	Student Credit Hour Change	46,439
	% Change to Meet Peer Average	6%
	Revenue from Change in Credit Hours	**$10,996,768**

For universities whose annual student credit hours to FTE faculty ratio are below their peer average, a derived student credit hour number is used to raise the ratio to its peers while keeping the FTE faculty count constant. The difference in the derived credit hour number, greater than the actual credit hour enrollment, is multiplied by the weighted per credit hour tuition rate, which results in the estimated revenue. The weighted per credit hour tuition rate is weighted by each institutions portion of Fall 2008 in-state and out-of-state undergraduate and graduate enrollment.

B. Faculty Change Scenario

B. Faculty Change Scenario	**Derived Faculty FTE Count**	1,588
	Faculty FTE Change	-102
	% Change to Meet Peer Average	-6%
	Savings from Change in Faculty FTE Count	**$6,003,098**

The faculty change scenario uses a derived faculty count, for those institutions that fall below the average, to raise the universities averages to their peers. This derived faculty count is less than the actual faculty FTE. The difference between the two is multiplied by the weighted faculty salary and benefits to estimate savings from reductions in faculty count. The weighted faculty salary and benefits are full-time salary and benefits outlays and estimated part-time faculty salary outlays by total faculty headcount for their respective institutions. Part-time faculty salary is equal to 12 credit hours taught at $1,029 per hour (Lecturer II rate).

C. Weighted Change in Enrollment and Faculty FTE Numbers

C. Weighted University Change in Student Credit Hour & Faculty FTE		
	Faculty FTE Change	-97
	% Change	-6%
	Derived Faculty FTE Count	1,593
	Student Credit Hour Change	2,565
	%Change	0.4%
	Derived Credit Hours	546,683
	Savings from Change in Faculty FTE Count	$5,743,745
	Revenue from Change in Student Credit Hours	$544,653
	Total Financial Impact	**$6,288,397**

This scenario assumes that institutions can arrive at the peer average by changing both faculty and enrollment counts. While there are a myriad of possibilities for this analysis, the credit hour change is assumed to be the percentage change each university needed from Fall 2008 student FTE counts to meet the goal FTE count from Part 3 of this report. The remainder of the changes would be arrived at by reducing the faculty count so that the university ratio is equal to the peers. All changes in revenues or savings use the weighted credit hour rate and weighted salary and benefits rate mentioned above.

Recommendation 3

The universities will adjust their student-faculty ratios by 2012 to their peers as outlined in Exhibit 1 using which approach works best at their university, with consideration given to each university's specific mission. The CAOs will submit annual reports to the VCAA on the progress toward meeting those targets.

Not all of the universities are currently below their peer averages. UMA and UMFK are above their peer average, and UMPI matches their peers. The projected savings in this recommendation are found at the remaining universities.

Estimated financial impact: $6 to $8 million in savings/revenue by 2012. These will be ongoing.

Given the uncertainties about the economy, growing competition from the community colleges, declining high school populations, and a growing unmet financial aid need of students, the 6% enrollment growth indicated in Scenario A may be unobtainable. Consequently, Scenario A's $11 million financial contribution is not used as the upper-end for the financial range. An upper-end of $8 million is used based on more reserved scenarios around enrollment growth; in-state, out-of-state, undergraduate and graduate student mix; and future modest tuition and fee increases over the next four years.

3. ESTABLISH ENROLLMENT AND GRADUATION TARGETS FOR EACH UNIVERSITY

The *New Challenges, New Directions* document points out the need for better enrollment management at each of the universities, particularly in a state where the average high school graduating class size will decline for the next decade and where a new and rapidly growing Community College System exists. The overall financial climate, the difficulty many students have in getting financial aid, and the competition with out-of-state universities also contribute to the declining enrollment.

The work of the Arena Three Task Force is ongoing, and their recommendations on university missions may have an impact on enrollment and graduation targets for each university. The following data are presented to guide future actions in this area. More detailed information on high school and college demographics may be found in Appendix F.

The following scenarios are based on peak enrollment numbers that each of the universities has achieved during the past six years, and the assumption that each university has the capacity to educate that number of students. The universities are working to increase collaboration, expand articulation agreements with community colleges, reconfigure academic programs, increase retention rates and offer more distance education opportunities, especially targeted at place-bound and adult learners. Each of these steps will assist the universities in increasing enrollments. However, the VCAA and CAOs do not have the expertise or the resources to do an in-depth analysis of how realistic it would be for all seven to reach these goals simultaneously. For instance, there can be a zero-sum aspect to admissions – i.e., growing enrollment in some institutions may contribute to shrinking enrollments in others. Additional work is needed to determine which system-level policy changes would contribute to right-sizing the universities relative to their individual missions and their peer groups. Equal ambiguity exists in graduation targets.

A. Enrollment Targets.

Exhibit 2 below shows potential targeted student enrollments based on peak enrollments, and shows that if universities were able to increase to peak levels, it could generate significant revenue system-wide.

Exhibit 2: UMS Targeted Student Enrollments Based on Peak Enrollments

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	"Target" Enrollment	"Targeted" Growth	Estimated Net Revenue*
UM	**Headcount**	11,222	11,358	11,435	11,797	11,912	11,818	11,912	94	n/a
	FTE	8,923	9,054	9,204	9,401	9,548	9,620	9,620	0	**$0**
UMA	**Headcount**	5,943	5,538	5,494	5,257	5,101	4,974	5,943	969	n/a
	FTE	2,936	2,806	2,759	2,689	2,637	2,639	2,936	297	**$1,595,747**
UMF	**Headcount**	2,420	2,349	2,452	2,424	2,265	2,227	2,452	225	n/a
	FTE	2,116	2,087	2,149	2,126	2,002	1,964	2,149	185	**$1,379,120**
UMFK	**Headcount**	924	1,076	1,193	1,339	1,269	1,102	1,339	237	n/a
	FTE	779	907	919	954	910	753	954	201	**$1,341,479**
UMM	**Headcount**	1,313	1,191	1,149	1,259	1,093	1,023	1,313	290	**n/a**
	FTE	754	666	626	617	581	575	754	179	**$1,153,207**
UMPI	**Headcount**	1,546	1,652	1,548	1,655	1,533	1,455	1,655	200	n/a
	FTE	1,207	1,293	1,242	1,260	1,221	1,103	1,293	190	**$1,298,787**
USM	**Headcount**	11,007	11,089	10,974	10,478	10,453	10,009	11,089	1,080	n/a
	FTE	7,223	7,305	7,348	7,180	7,157	7,035	7,348	313	**$2,431,939**
UMS	**Headcount**	34,375	34,253	34,245	34,209	33,626	32,608	35,703	4,148	n/a
	FTE	23,938	24,118	24,247	24,227	24,056	23,687	25,054	1,367	**$9,200,279**

*Assumptions:

Note: UMS target enrollment is the peak headcount and FTE count for each institution within the last six years.
-Estimated net revenue is weighted by each universities portion of in-state and out-of-state undergraduate and graduate student population. All tuition revenue is discounted by 20% to account for institutional aid.

Recommendation 4

It is difficult to assess realistic total enrollment targets given uncertainties about the economy, growing competition from out-of-state institutions and the community colleges, demographic declines, and the zero-sum nature of much admissions competition. Despite these uncertainties, the VCAA and CAOs have examined the implications should each university succeed in returning to its peak enrollment during the past six years. The results are shown in Exhibit 2. These enrollment numbers would need to be achieved primarily through efforts to increase the:

- *number of high school students going on to college*
- *percentages of students staying in-state*
- *numbers of adult learners enrolled in UMS programs*
- *number of out-of-state-students enrolled in UMS programs*
- *retention rates at UMS campuses*

If the universities are able to return to recent institutional high points, an increase of 5.8% in student FTEs, this could lead to as much as $9.2 million in additional revenue system-wide. These increases are not in the summary total above.

Estimated revenue: Up to $9.2 million over four years

B. Graduation Targets

Given the uncertainty of enrollment, equal uncertainty exists in graduation targets. Below are various scenarios that look at graduation rates and number of graduates. Exhibit 3 shows that most of the universities are at or above their peer averages. Those below their averages will work to increase the number of completers.

Exhibit 3: Graduation Rates by University Compared to Peer Average

	Institute Initial Cohort	Completers within 150% of time	Institution Completion Rate	Peer Average	% Change to Meet Peer Average	Increase in Number of Completers
UM	1,651	978	59.2%	53.7%		
UMA	309	62	20.1%	18.3%		
UMF	453	262	57.8%	58.5%	0.7%	3
UMFK	130	60	46.2%	29.3%		
UMM	132	44	33.3%	37.4%	4.1%	5
UMPI	227	96	42.3%	39.2%		
USM	895	306	34.2%	47.5%	13.3%	119

Assumptions:

Peer groups identified by universities
AY '08 graduation rate data provided by NCES-IPEDS

The numbers in Exhibit 4 present the goal for cohort class. One scenario is for each university to get back to peak levels plus five percent through better advising, revitalization of academic programs, and better course sequencing.

Exhibit 4: Graduation Rates by University, Plus Five Percent

	AY04	AY05	AY06	AY07	AY08	Peak Graduation Rate	5% Increase from Peak
UM	56.1%	52.7%	58.7%	59.0%	59.2%	59.2%	**64.2%**
UMA	24.7%	20.2%	4.1%	25.2%	20.1%	25.2%	**30.2%**
UMF	57.6%	66.4%	61.1%	61.6%	57.8%	66.4%	**71.4%**
UMFK	44.1%	44.0%	31.7%	44.4%	46.2%	46.2%	**51.2%**
UMM	39.9%	38.0%	31.5%	49.7%	33.3%	49.7%	**54.7%**
UMPI	30.8%	45.8%	35.8%	35.6%	42.3%	45.8%	**50.8%**
USM	29.4%	34.0%	31.3%	33.8%	34.2%	34.2%	**39.2%**
UMS	**44.6%**	**45.8%**	**45.0%**	**48.1%**	**47.6%**	**48.1%**	**54.9%**

Data: NCES-IPEDS
Note: UMS target rate is the peak graduation rate for each institution within the last five years plus 5%. UMS target graduation rate is the estimated completers based on each institution targeted rate.

However, approximately half of the UMS student body is made up of non-traditional and distance education students who do not fit into the cohort model, with significant campus variation. A possible scenario is for universities to improve the graduation rate of this student body through better outreach, advising, revitalization of academic programs and better course sequencing. The net result could be a five percent increase in both traditional and non-traditional students as summarized in Exhibit 5.

Exhibit 5: Targeted Undergraduate Degrees Conferred (by Academic Year)

	AY04	AY05	AY06	AY07	AY08	Peak Bachelor Degree Completions	5% Increase from Peak Completion	Increase in Bachelor Degree Completers from Current Year
UM	1,426	1,519	1,531	1,593	**1,622**	1,622	1,703	81
UMA	203	222	246	**337**	289	337	354	65
UMF	362	377	395	**469**	445	469	492	47
UMFK	187	252	228	**256**	246	256	269	23
UMM	88	94	**117**	72	77	117	123	46
UMPI	233	297	**326**	285	285	326	342	57
USM	972	1,000	1,180	1,181	**1,208**	1,208	1,268	60
UMS	**3,471**	**3,761**	**4,023**	**4,193**	**4,172**	**4,335**	**4,552**	**380**

This represents modest growth over peak degrees conferred, and may be achieved as the universities work to improve retention rates through reconfiguration of academic programs, better advising, and increased collaboration. However, they depend on the universities achieving enrollment targets indicated in Exhibit 2.

The Chancellor's *Agenda for Action* stated the goals of the University of Maine System. As the system looks toward restructuring university missions and setting graduation and enrollment targets, the VCAA and CAOs reaffirm the goals of that document. The System should continue working to increase the quality of its academic learning environment, its programs, and the overall student experience. This will ensure students gain the most from their work, graduate in increasing numbers, and should increase the number of baccalaureate-degree graduates in the state.

Any restructuring of the system should ensure the continuation of its mission to enhance the vitality of the Maine economy. Actions to reach that goal should include increasing the number of graduates in essential disciplines; including:

- Doctorates and Masters in the State's seven strategic research areas
- Baccalaureates in science, technology, engineering, and math (STEM)
- Baccalaureates in nursing and health-related professions
- Teacher certification (particularly math, sciences, foreign languages, and special education)

The enrollment and graduation targets should reflect not only the missions of the universities in the System, but ensure that the universities continue to make Maine a better place to live and work, and strengthen the Maine economy through research and outreach. The overarching goal of the universities is to use education, research, and outreach to improve the lives of all Maine citizens.

Recommendation 5

Universities will establish degrees conferred scenarios recognizing the challenges in enrollment growth, and the difference in student bodies of residential full-time students versus part-time non-traditional students. The scenario of a five percent increase in both categories is summarized in Exhibit 5. This recommendation reaffirms and builds upon the goals outlined in the Agenda for Action. The financial impacts of reaching those goals are included in Recommendation 4.

Estimated revenue: accrues in Recommendation 4

4. DISTANCE EDUCATION

University of Maine at Augusta President Allyson Hughes Handley has convened a working group to study this area of inquiry, and that group will submit a separate report. The VCAA and CAOs will continue to seek opportunities for greater collaboration between the universities to enrich the distance education offerings recommended by that group.

Recommendation 6

The University of Maine System will expand use of coordinated distance education programs and courses made available via technology. This will increase overall system enrollment, increase opportunities for collaboration between academic programs that result from the 12/5 analysis (review of courses with 12 or fewer enrolled students and programs with five or fewer graduates annually), and increase the number of graduates in essential disciplines such as Science, Technology, Engineering and Math and foreign languages. Increasing the number of offerings through distance education will make the increased collaboration suggested in Recommendations 2 and 3 possible.

Estimated revenue: accrues in Recommendations 2, 3, 4, 5

APPENDIX A

Maine's Public Universities
UNIVERSITY OF MAINE SYSTEM

UNDERGRADUATE COURSE REVIEW

INTRODUCTION

The Chief Academic Officers, working with the Vice Chancellor for Academic Affairs, conducted a review of low enrolled courses with 12 or fewer students in the Spring of 2009 semester.

This review resulted in overall system savings of close to a million dollars, with the majority of those savings coming from reductions in course overload funds.

THE UNIVERSITY OF MAINE

A sub-committee of Academic Affairs Budget Advisory Team has been studying undergraduate lectures, laboratories, and seminars at the University of Maine that enrolled 12 or fewer students.

The percentage of classes with 12 or fewer students constituted 24% of all classes taught at UMaine. In total, UMaine ran 1,955 courses. Of those, 462 enrolled 12 or fewer students once laboratories, cross-listed courses, independent studies and individual instruction courses were removed. Approximately 9% of courses with enrollment under 12 were taught as uncompensated overload by faculty members.

Justification

- Honors College Preceptorial are small breakout discussion sections that meet twice a week of a larger lecture class that meets once a week. To foster discussion, the open sharing of ideas, and active learning, the Honors College feels twelve is the ideal preceptorial number.
- Some courses were the last offering of a course from a discontinued concentration
- Low enrollment reflects a temporary low number of majors; in many cases, the number of majors has increased and course enrollment is expected to rebound as well
- Student attrition after the course has started; students drop course after add/drop week
- Multiple laboratory sections are offered to accommodate students with different schedules; in some cases, additional laboratory sections had to be offered to meet student need for required core course
- Temporary discipline attrition caused by the lengthy delays in hiring replacement tenure stream faculty
- Some courses serve core requirements for majors and related fields (canceling courses will delay graduations and increase chances of student attrition)
- Upper-level seminar requiring close faculty attention to individual student's research and professional development
- Some professional and accrediting organizations specifically recommend maximum class sizes as twelve or under

Actions Taken

- All Continuing Education classes are revenue neutral or revenue generating, and are cancelled if 11 or fewer students are enrolled, unless the faculty member agrees to teach the course on a pro-rated salary, decreased in proportion to the number of students enrolled.
- Some one-time courses no longer to be taught (e.g., Transitions)
- Some courses are in transition from being required in a discontinued concentration to being required in another, large concentration. Enrollment will increase significantly after the transition is made
- In some cases, the course will not be taught again due to the retirement of faculty
- In cases where the course enrollment is unusually low, the number of sections offered will be reduced if necessary in the future

Impact on Students

- In some cases, course sections were combined, necessitating schedule changes

THE UNIVERSITY OF MAINE AT AUGUSTA

Approximately a week before school starts the Provost, the three Academic Deans, the Dean of Libraries & Distance Learning, and the UCO Director meet to review all online, ITV, compressed video and onsite course with 15 or less students enrolled for possible cancellation. Excepted from review are onsite offerings at the UC Centers. They must have an average of 15 students enrolled in all their UMA onsite offerings.

In spring 2009, UMA reviewed 376 sections of onsite instruction for possible cancellation. Prior to the meeting, the academic deans had already cancelled 18 sections due to under-enrollment. Of the 376 listed sections, 46 were cross-listed, and another 51 sections were independent or directed studies, which meant that only 279 were actually subject to the review. Of the 279 courses, 40 were cancelled. Accordingly, 149 courses with fewer than 12 students were allowed to run in the fall.

Justification

- Of the 149 sections 10 were developmental courses, and another 21 had class limits for various reasons of less than 12, which would include factors like accreditation standards on clinical courses and the physical limitations on equipment or space.
- Of the remaining 118 sections there were approximately 5 that were base load for faculty and another 10 that were upper division and 3 that was required for timely graduation.
- The balance of the 100 sections were allowed to run because they were taught by adjuncts and were self-funded.

Actions Taken

- In one instance, 2 under-enrolled sections of a course were converted to a compressed video offering.
- 89 sections reviewed had enrollments of 12 – 15 students and deemed viable.
- UMA cancelled 3 ITV, 4 compressed video and 1 online courses for low enrollments.

Impact on Students

- The university re-directs as many students as possible into other courses.

APPENDIX A

THE UNIVERSITY OF MAINE AT FARMINGTON

The University of Maine at Farmington has undertaken efforts in 2008-09 to reduce the number of low-enrolled courses, lower adjunct and overload expenditures, and manage the delivery of the curriculum—within the context of our public liberal arts mission—in an efficient manner. The results are described below. These do not include fall- or spring-semester directed or independent studies, for which no compensation is paid, internships, most practica, music lessons, or registration for national student exchange or study abroad.

(Note: the second number in parentheses is the more relevant count; it is derived by subtracting classes where the enrollment limit is legitimately 12 or fewer [typically for reasons related to pedagogy and/or facilities limitations] and also subtracting classes with multiple sections where the average enrollment is above 12).

Spring 2009		
College of Arts and Sciences	84	(58)
College of Education, Health, and Rehabilitation	17	(9)
TOTAL	101	(67)
Courses Above 12	341	(80.6%)

Justification

- Canceled classes did not disrupt progress to degree completion for any student
- Courses allowed to run with twelve or fewer students typically were needed by students and/or part of a full-time faculty member's regular teaching load

Actions Taken
(course/section cancellations after analysis of Wish List data or registration numbers)

Spring 2009	
College of Arts and Sciences	20
College of Education, Health, and Rehabilitation	5
TOTAL	25

Note: due to a course cancellation in Spring 2009, one full-time faculty member was given an alternative assignment to assist Admissions on transfer recruitment and articulation agreements

Impact on Students

- Course/section cancellations resulted in reduced choice of time slots for classes with multiple sections and fewer elective options. No students were forced to extend their timeline to degree.

APPENDIX A

UNIVERSITY OF MAINE AT FORT KENT

The university reduced the number of course sections for spring of 2009 to 197, as compared to 260 last Spring semester of 2008, which represents a 24% reduction from last year; 63 fewer courses; 41 sections were cancelled.

Justification

- 19 sections due to under enrolled programs, course required for timely graduation
- 9 sections were either in load for full-time faculty or required for concentration
- 14 sections due to clinical, labs, or internships

Actions Taken

- Increased transparency of course enrollment data and historical trends for Chairs and Program Coordinators to enable better decision making
- Reduced course offering frequency wherever appropriate; course sequencing grids developed for each program
- Raised course size minimum from 8 to 10 students; under enrolled sections reduced from 35 to 28; excluding labs and clinicals
- Reduced faculty reassigned time and returned faculty to teaching as much as possible to generate revenue and limited use of adjuncts
- Improved student advising to coalesce students; course prerequisites adjusted where appropriate to facilitate this
- Reformed general education offerings to better balance student load across all faculty
- Reduced number of program concentrations available to students in various programs; eliminated 6 concentrations in the Social Science major
- Reduced use of adjunct faculty for spring of 2009 to 57, as compared to 69 for last spring semester of 2008, which represents a 17% reduction
- Reduced number of faculty overloads for spring of 2009 to 7, as compared to 19 for last spring semester of 2008, which represents a 63% reduction in number of faculty overloads

Impact on Students

- Reduction in the number of courses, concentrations, and available options has potential to negatively affect student time to graduation and increase desire for students to transfer or withdraw, negatively impacting retention
- Reduction in number of courses and course cancellations necessitates need for increased advising time
- Reduced flexibility in program completion; students required to follow four and two-year program plans, making it more difficult for transfer students to obtain courses when needed, requiring increased number of directed studies
- Too many reductions in reassigned faculty time will delay progress on essential alternate assignments, such as student learning outcomes assessment

APPENDIX A

UNIVERSITY OF MAINE AT MACHIAS

The three division chairs are the primary builders and managers of the semester's course offerings. From the creation of the semester schedule through the registration period, each chair tracked part-time and overload assignments and monitored enrollments. They cancelled and added sections to (1) respond to student needs; (2) minimize the reliance on part-time and overload assignments; and (3) minimize the number of low-enrollment courses.

In early January the VPAA generated a campus-wide listing of courses with enrollments under twelve. This list identified 92 courses under twelve. The division chair and VPAA consulted on the affected courses and made final decisions collaboratively on which courses to keep or cancel, based on the criteria above. As a result of these steps, UMM is currently running 36 courses with enrollment under twelve, out of a total of 148 course offerings this semester (24%).

Justification

Of these 36 offerings with enrollment under twelve:

- At least 17 of the 36 are needed by students to assure timely graduation.
- 13 of the others are taught by full-time instructors for which no other assignment is possible.
- One course is part of a grant-funded program.
- Of the five remaining courses, four have eleven students enrolled.
- Only one course of the 36 has a duplicate section in which students could enroll, and that is available web-only.
- Of the 36 courses, only three are taught by part-time instructors, and only two require some full-time instructor overload payment (courses required for graduation).

In the fall of 2008, 27% of UMM courses had enrollment under twelve.

Actions Taken

For each course, the relevant division chairs identified whether it:

- Is needed for students' graduation at this point
- Is part of a full-time instructor's assignment and cannot be replaced by a course currently assigned to a part-time instructor
- Is an individualized course (e.g. music lesson, independent or directed study, senior project)
- Is an essential offering that has not been available in recent terms
- Should be cancelled at this point, or track registrations over the coming week.

Impact on Students

- Fewer electives available to supplement program and general education requirements.
- Scheduling conflicts arise more frequently due to a reduced number of sections of some courses.
- Students and advisors must plan more carefully due to a less frequent rotation in the scheduling of program requirements.

APPENDIX A

UNIVERSITY OF MAINE AT PRESQUE ISLE

On December 10, 2008, the Chief Academic Officer asked the Chairs to review course enrollments using a template provided by USM. At that point, UMPI had 201 courses scheduled for delivery (removing all courses for which faculty are not compensated, i.e., Athletic Teams courses, multiple video conference locations, multiple ITV locations, independent study courses, cross-listed courses, and a study tour).

Actions Taken

After completing this analysis, the Chairs identified approximately 128 courses that had fewer than 12 students enrolled. Of those 128, 35 courses were not expected to reach enrollments of 12 and were cancelled immediately. Others deemed to have potential for reaching enrollments of 12 were allowed to remain and as of January 26, 2009, 27 courses had subsequently reached enrollments of 12 or higher. Thus, 35 courses (35/201 = 17%) were cancelled due to low enrollment, 100 courses (100/201 = 50%) eventually had enrollments of 12 or greater and 66 courses (66/201 = 33%) still had enrollments less than 12, but were required to run with the following reasons.

Justification for courses running with fewer than 12 students:

5 (5/201 = 2%) were courses needed to support budding programs (e.g., JOU, WAB)
15 (8%) were essential to progress of students through programs
19 (10%) were essential to graduation of students from programs
16 (8%) were clearly profitable to run (4 were taught by adjuncts, 12 had substantial international student numbers with higher tuition rates)
8 (4%) must be low due to accreditation standards (e.g., caps of 10)
3 (1%) would put faculty members below load/no other option

Of the 66 courses that ran, 53 courses had 8 students or more, which we previously viewed as profitable (15 courses had 11 students, 15 courses had 10 students, 9 courses had 9 students, and 14 courses had 8 students).

Impact on Students

Course cancellations resulted in students having trouble getting into other courses due to scheduling conflicts
Students had fewer elective choices
Increased advising time and frustration for both students and advisors

APPENDIX A

UNIVERSITY OF SOUTHERN MAINE

Request for Review of the Spring 2009 Schedule Sent to Deans in October, 2008 (included as part of final editing process prior to release of spring course offerings). USM is also implementing the recommendations contained in the Task Force Report on Schedule Development and Curriculum Management. A Committee has been formed and the university has started the Review and Comment period for the Fall 2009 schedule.

This Spring, the number of courses either cancelled or assumed as in-load (and taught on a voluntary basis) was 73 at USM, or 21% of the total number taught. This course review is an ongoing process.

Justification

- Clinicals and Labs. Nature of Experience and/or Physical Space Limit Class Size.
- Courses Required for Students to Graduate in a Timely Fashion.
- Courses Mandated by State and/or Accrediting Associations.
- Courses cross-listed and combined with others (e.g., Art studio courses; 400/500 level courses.

Actions Taken

- Cancel/Remove from the schedule courses with two-year enrollment patterns of <12 that are not needed by students to graduate in a timely fashion.
- Cancel/Remove from the schedule courses with two-year enrollment patterns of <12 at the beginning of Open Registration that ought not to be offered.
- Cancel/Remove from the schedule courses with enrollment patterns of <12 at the end of Advanced Registration that ought not to be offered.
- Identify and provide rationale for keeping courses with anticipated enrollments of less than 12.
- Dean and Provost approval required to offer courses with anticipated enrollments of less than 12.

Continuous Review of Enrollments through the Beginning of the Spring Semester.

- Identification of Low-Enrollment Classes Three Weeks, Two Weeks, One Week Before Start of Semester - Actions Taken as Noted Above

Summary Results

- Comprehensive Review of Schedule; All Courses Reviewed and Compared to Previous Enrollments. Prior Year Data Important Tool in Schedule Development.
- Optimizing Student Degree Progress Critical Part of Review.
- Reduction in Use of Part-time/adjunct Faculty Members in the Delivery of the Curriculum.

Impact on Students

- It would appear the impact of cancellation of some low enrollment courses had only a modest effect on students at the University. There were some phone calls and a few complaints as some electives were dropped. This created a few problems for those students whose work schedules made it impossible to take a given course at a particular time. The schedule conflicts that were created can be alleviated, to some extent, through better multi-year course planning.

APPENDIX B

UMaine Undergraduate Degrees Conferred: 2003-2004 to 2007-2008						number of undergraduate majors (Fall 06 to Fall 08)			Comments (if program fell below threshold in last two academic years)
College, Department, Major	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006	
College of Business, Public Policy & Health									
Maine Business School									
Business Administration	182	222	191	172	185	882	883	905	
Public Administration									
Public Management	18	14	14	13	15	42	54	54	
School of Economics									
Economics	10	8	10	5	6	40	29	33	In 2007-2008 the FIE graduated two students. This was a very temporary circumstance (and the only time it has occurred). With the formation of the School of Economics, the number of undergraduate majors in the Financial Economics program has grown from 18 in 2006 to over 50 today. Increased graduation numbers will follow.
Financial Economics	2	5	7	6	8	45	29	18	
School of Social Work									
Social Work	29	34	27	24	27	100	107	120	
Education & Human Development									
Education									
Elementary Education	84	71	74	105	105	310	330	341	
Secondary Education	46	54	34	43	29	210	233	239	
Human Development									
Child Development/Family Relations	65	51	49	47	35	177	143	130	
Kinesiology									
Athletic Training	2	0	0	0	0	65	59	0	Athletic Training is a new degree program with healthy enrollments (65 majors in Fall 2008).
Kinesiology & Physical Education	44	54	43	45	43	206	189	246	

APPENDIX B

UMaine Undergraduate Degrees Conferred: 2003-2004 to 2007-2008						number of undergraduate majors (Fall 06 to Fall 08)			Comments (if program fell below threshold in last two academic years)
College, Department, Major	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006	
Engineering									
Chemical & Biological Engineering									
Biological Engineering	6	1	2	2	3	38	33	34	New program in 2002, building majors.
Chemical Engineering	16	9	24	19	28	95	75	66	
Civil & Environmental Engineering									
Civil Engineering	60	44	50	30	33	268	264	252	
Electrical & Computer Engineering									
Computer Engineering	13	8	9	5	11	80	73	69	
Electrical Engineering	25	20	20	22	23	107	112	95	
Mechanical Engineering									
Mechanical Engineering	31	39	41	25	37	243	207	189	
School of Engineering Technology									
Construction Management Technology	25	19	24	31	13	155	126	113	
Electrical Engineering Technology	15	30	29	14	15	89	75	82	
Mechanical Engineering Technology	22	29	34	37	29	145	119	132	
Surveying Engineering Technology	13	10	4	0	1	59	55	58	
Spatial Information Sci & Engineering									
Information Systems Engineering	5	6	4	1	7	8	18	22	

APPENDIX B

UMaine Undergraduate Degrees Conferred: 2003-2004 to 2007-2008						number of undergraduate majors (Fall 06 to Fall 08)			Comments (if program fell below threshold in last two academic years)
College, Department, Major	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006	
Liberal Arts & Sciences									
Anthropology									
Anthropology	15	15	15	28	16	92	79	72	
Art									
Art Education	5	12	14	7	7	58	50	52	
Art History	6	8	3	4	3	13	24	19	
Studio Art	17	18	19	27	12	92	99	93	
Chemistry									
Chemistry	5	7	7	2	1	55	51	49	
Communication and Journalism									
Communication	23	27	21	31	32	83	92	100	
Journalism	46	52	37	45	42	213	220	224	
Mass Communication	8	17	10	12	14	47	41	43	
Communication Sciences & Disorders									
Communication Sci. and Disorders	36	27	13	16	30	118	127	125	
Computer Science									
Computer Science	8	11	14	21	21	107	105	103	
English									
English	35	54	50	40	56	186	193	200	

APPENDIX B

UMaine Undergraduate Degrees Conferred: 2003-2004 to 2007-2008						number of undergraduate majors (Fall 06 to Fall 08)			Comments (if program fell below threshold in last two academic years)
College, Department, Major	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006	
History									
History	38	39	47	31	23	169	159	155	
International Affairs									
International Affairs	17	21	19	19	15	129	113	107	
Interdisciplinary Studies									Inter-Disciplinary Studies costs the University nothing, for its majors compose their degree curricula from extant courses from across the college. Capstone and any guided studies courses also cost the University nothing, for faculty offer them gratis.
Interdisciplinary Studies	1	2	2	1	4	3	4	5	
Mathematics and Statistics									
Mathematics	14	21	15	18	16	58	61	70	
Modern Languages and Classics									
French	3	5	1	3	2	8	18	15	Modern Languages and Classics works as a holistic intellectual community, so that breaking graduation numbers down by specific language presents a distorted view of how each language draws on limited University resources. Looking to an aggregate of the five degree programmes' graduates per year shows averages running between fifteen and twenty students, quite in keeping with many other departments of nine full-time faculty members. The unique qualities of each language necessitates a close dedication of specialists within that field to ensure that students meet national standards.
German	4	7	9	5	2	12	22	19	
Latin	0	0	0	0	1	3	1	3	
Modern Languages	2	0	0	0	0	9	8	8	
Romance Languages	2	1	1	1	0	6	7	8	
Spanish	5	5	5	6	5	29	29	34	
Music									The Music Division of the School of Performing Arts offers three inter-twined degrees, whose curricula draw from shared courses, which means that cancelling the Music or Music Performance degrees would offer no savings. Many of the students in Music Performance, which entails more advanced concentration in courses offered for all three degrees, also pursue the Music Education degree; cancellation of the Music Performance would undermine this more popular degree by encouraging the best students to look to other universities offering this dual degree possibility.
Music Education	10	15	11	13	15	100	94	94	
Music Performance	8	1	5	9	3	19	18	15	
Music	1	6	2	3	2	13	13	20	

APPENDIX B

UMaine Undergraduate Degrees Conferred: 2003-2004 to 2007-2008						number of undergraduate majors (Fall 06 to Fall 08)			Comments (if program fell below threshold in last two academic years)
College, Department, Major	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006	
New Media									
New Media	36	32	39	46	30	188	204	204	
Philosophy									
Philosophy	15	13	11	16	8	44	35	40	
Physics & Astronomy									
Engineering Physics	0	2	4	5	6	32	30	29	The Department of Physics and Astronomy offers three undergraduate majors: the B.A. and B.S. in Physics and the B S. in Engineering Physics (EPS), which all share a common body of courses, so the elimination of the lower-enrolled programmes would incur no costs savings.
Physics	9	2	2	6	6	33	46	46	
Political Science									
Political Science	53	39	38	26	31	207	206	214	
Psychology									
Psychology	89	100	89	75	81	432	441	425	
Sociology									
Sociology	31	29	30	39	23	101	110	112	
Theatre									The one-year dip in graduating students in the Division of Theatre and Dance in the School of Performing Arts represents an anomaly. Current enrolments indicate a distinct increase in future graduation numbers.
Theatre	5	4	13	8	7	65	48	45	
Women's Studies									
Women's Studies	7	8	13	7	5	15	23	22	

APPENDIX B

UMaine Undergraduate Degrees Conferred: 2003-2004 to 2007-2008						number of undergraduate majors (Fall 06 to Fall 08)			Comments (if program fell below threshold in last two academic years)
College, Department, Major	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006	
Natural Sciences, Forestry, & Agriculture									
Animal & Veterinary Sciences									
Animal & Veterinary Sciences	11	22	24	13	22	175	152	140	
BioChem/MicBio/MolBio									
Biochemistry	17	16	17	24	10	71	60	75	
Microbiology	11	11	11	13	9	35	50	51	
Molecular & Cellular Biology	6	9	8	9	3	32	40	38	
Earth Sciences									
Earth Sciences	4	9	6	2	5	28	28	31	Low point in program history; numbers now increasing.
Ecology & Environmental Sciences									
Ecology & Environmental Sciences	12	13	17	21	7	82	78	66	
Food Science and Human Nutrition									
Food Science & Human Nutrition	28	16	20	26	23	162	135	112	
Plant, Soil, & Environmental Science									
Landscape Horticulture	18	10	19	21	16	66	67	72	
Sustainable Agriculture	3	1	1	4	6	15	11	9	Enrollment increasing.
School of Biology and Ecology									
Biology	56	39	27	38	30	370	331	285	
Botany	4	3	3	2	3	7	11	13	Always low, but no additional classes taught; no savings by elimination.
Clinical Laboratory Sciences	6	6	5	3	2	32	31	28	
Zoology	5	10	10	9	14	59	42	41	

APPENDIX B

UMaine Undergraduate Degrees Conferred: 2003-2004 to 2007-2008						number of undergraduate majors (Fall 06 to Fall 08)			Comments (if program fell below threshold in last two academic years)
College, Department, Major	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006	
School of Economics									
Enviornmental Management & Policy	4	7	5	9	7	29	23	28	Being folded into Economics degree.
Resource and Agribusiness Management	9	7	7	5	7	63	59	47	
School of Forest Resources									
Forest Ecosystem Science	6	2	2	6	2	15	17	14	One of several majors to attract more students to make program more competitive. Scholarships likely to allow increased enrollment.
Forest Operations Science	2	3	4	4	0	17	18	19	One of several majors to attract more students to make program more competitive. Scholarships likely to allow increased enrollment.
Forestry	9	18	15	9	10	41	40	52	
Parks, Recreation, & Tourism	8	12	14	13	18	44	35	39	
Wood Science & Technology	1	1	1	0	3	15	12	11	One of several majors to attract more students to make program more competitive. Scholarships likely to allow increased enrollment.
School of Marine Sciences									
Aquaculture	3	0	2	3	3	11	10	7	Difficult to transfer into; not recognized by HS students. Review for possible inclusion in Marine Science as concentration only.
Marine Science	19	20	20	15	13	127	106	105	
School of Nursing									
Nursing	94	87	81	101	74	419	417	455	
Wildlife Ecology									
Wildlife Ecology	21	11	18	20	18	89	75	81	
Divison of Lifelong Learning									
Bachelor of University Studies	17	20	18	15	15	35	42	56	

Notes:

Fewer than 5 Degree Recipients
5 to 9 Degree Recipients
10 or More Degree Recipients

APPENDIX B

The University of Maine at Augusta

	Undergraduate Graduates from 2004 -2008					Undergraduate Majors (Fall 06 to Fall 08)					
	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006	D/L Option Available y,n, or p	Ease 1-5	Capacity Need Discussion
College of Arts and Humanities											
Architecture											
BA in Architecture	8	8	2	2	n/a	118	101	89	n	5	
AA in Architectural Atudies (discontinued)	1	0	0	0	3	2	9	10			
Art											
BA in Art	9	13	5	3	9	82	73	86	n	5	D
AA in Photography	1	1	6	3	9	21	25	24	n	5	D
AA in Art (discontinued)	1	1	3	4	4	12	17	19			
AA in Graphic Arts (discontinued)	1	0	0	0	0	3	6	12			
English and Humanities											
BA in English	11	10	7	4	1	83	92	77	p	2	D
BA in Liberal Studies	37	32	17	n/a	n/a	331	284	259	y		C
BA in Interdisciplinary Studies	0	5	10	11	4	3	2	4	y		C
AA in Liberal Studies	59	55	54	73	66	795	303	350	y		C
AA in Liberal Arts (discontinued)	1	1	0	1	1	5	13	20			
AS in General Studies (discontinued)	0	1	1	1	4	0	0	1			
Jazz											
BM in Jazz and Contemporary Music	4	8	4	8	7	28	31	38	n	5	C
AS in Jazz and Contemporary Music	2	3	4	2	1	59	50	42	n	5	C
College of Mathematics and Professional Studies											
Applied Science											
BS in Applied Science	13	12	6	1	n/a	53	28	22	y		C
Business											
BS in Accounting	10	17	11	16	5	148	136	135	y		C
BS in Management	42	29	31	29	27	275	270	266	y		C
BS in Financial Services	3	2	1	2	0	21	23	28	p	2	D/C
AS in Business	36	22	34	52	46	170	191	204	y		C
AS in Financial Services (discontinued)	1	0	3	3	1	5	7	8			
Computer Information Systems											
BS in CIS	9	18	10	19	23	104	94	104	p	3	C
AS in CIS	3	7	8	5	17	44	43	45	p	2	C
Dental											
BS in Dental Hygiene	2	0	3	0	1	9	8	7	y		C
AS in Dental Hygiene	22	24	18	20	20	57	61	62	n	3	
Dental Assisting (certificate)	12	11	9	6	4	20	10	13	y		
Medical Lab Technology											

APPENDIX B

	Undergraduate Graduates from 2004 -2008					Undergraduate Majors (Fall 06 to Fall 08)					
	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006	D/L Option Available y,n, or p	Ease 1-5	Capacity Need Discussion
AS in MLT	9	7	7	9	7	21	22	17	y		C
Nursing											
BS in Nursing (RN to BSN) *Admissions began January 2009*											C
College, Department, Major		2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006	D/L Option Available y,n, or p	Ease 1-5	Capacity Need Discussion
AS in Nursing	49	77	63	52	53	140	161	133	y		
Public Administration											
BS in Public Admin	6	11	5	3	10	41	42	55	n	4	D/C
AS in Publlic Admin	2	0	2	0	2	5	11	10	n	4	C
Veterinary Technology											
AS in Vet Tech	18	10	16	12	14	75	75	62	n	5	
College of Natural & Social Sciences											
Biology											
BA in Biology	4	5	4	1	2	72	68	60	n	5	D
Information and Library Services											
BS in ILS	22	41	32	29	22	132	138	139	y		C
AS in ILS	4	6	13	5	12	18	25	14	y		C
Justice Studies											
BS in Justice Studies	5	1	n/a	n/a	n/a	116	102	59	p	1	D/C
AS in Justice Studies	10	8	3	n/a	n/a	52	55	51	p	1	D/C
BS in Admin. of Justice (discontinued)	5	21	25	14	21	21	35	59			
AS in Criminal Justices (discontinued)	6	15	19	33	38	2	14	38			
AS in Legal Technology (discontinued)	2	2	5	4	4	13	10	17			
Mental Health and Human Services											
BS in MHHS	93	112	94	108	111	675	607	615	y		C
AS in MHS	n/a	n/a	n/a	n/a	n/a	100	n/a	n/a	y		C
AS in Human Services (discontinued)	16	23	27	33	42	38	75	118			
AA in Social Services (discontinued)	20	25	28	43	59	9	72	129			
Social Science											
BA in Social Science	15	26	18	19	26	96	119	134	p	1	C
Languages, STEM Disciplines											N

Fewer than 5 Degree Recipients

5 to 9 Degree Recipients

10 or More Degree Recipients

APPENDIX B

University of Maine at Farmington

Undergraduate Degrees Conferred (academic years 2004-2005 to 2007-2008)					Undergraduate Majors (Fall 06 to Fall 08)		
Major	2007-2008	2006-2007	2005-2006	2004-2005	Fall 2008	Fall 2007	Fall 2006
Art	5 (+3)	6 (+1)	4	6	23	36	30
Arts Administration (Interdisciplinary)*	1	1	na	na	15	na	na
Biology	9 (+3)	15 (+2)	9 (+2)	13	54	48	48
Business Economics	31 (+3)	33 (+3)	30 (+7)	19 (+3)	119	128	151
Business Psychology (Interdisciplinary)*	na	na	na	na	11	na	na
Community Health Education	28	26	22 (+3)	18	102	100	90
Computer Science	9	10	4	9	23	29	37
Creative Writing (BFA)	10	27	14	16	72	66	71
Early Childhood Education	37	27	22	24	139	147	148
Early Childhood Special Education	13	9	11	15	48	48	56
Elementary Education	69	93	63	75 (+1)	301	311	349
English	19 (+2)	29	19 (+2)	20	107	87	91
Environmental Science	3	5 (+1)	2 (+1)	2	27	18	31
General Studies	3	5	10	8	0	0	3
Geography	11	4	3 (+1)	7	16	10	12
Envir Planning & Policy (Interdisciplinary)	4	0	1	6	11	11	11
Geology***	4	3	1 (+1)	0	11	12	16
Geology/Chemistry (Interdisciplinary)***	2	2	1	0	4	4	4
Geology/Geography (Interdisciplinary)***	0	2	2	0	6	8	3
History	11	17	15 (+3)	15	58	52	51
Individualized Major (Interdisciplinary)	13	14	17	4	17	30	15
International Studies (Interdisciplinary)	1	4 (+1)	4	1	25	23	15
Mathematics	5	13 (+1)	8	3	23	18	18
Music Arts (Interdisciplinary)	0 (+1)	1 (+1)	1	1	15	8	9
Philosophy/Religion (Interdisciplinary)	5 (+3)	3 (+4)	4 (+2)	0	10	14	15
Political Science/Social Science (Interdisciplinary)	14 (+1)	17	6 (+1)	9 (+1)	39	42	50
Psychology	48 (+3)	41 (+6)	36 (+1)	33	175	182	188
Rehabilitation Services	24 (+1)	24	20	14	77	79	91
Secondary Education							
Biology	4	1	3	5	10	14	21
Chemistry*	na	na	na	na	1	na	na
English	11	13	11	10	81	63	66
Earth and Space Science*	na	na	na	na	11	na	na
Mathematics	13	5	11	9	57	62	69
Physics	1	3	2	2	9	14	9
Social Studies	18	21	16	13	100	95	101
Social Enterprise (Interdisciplinary)*	na	na	na	na	1	na	na
Sociology/Anthropology (Interdisciplinary)	7 (+1)	4 (+2)	6 (+2)	4 (+1)	26	29	28
Special Education	6 (+1)	15 (+1)	14 (+1)	11	52	59	76
Theatre Arts (Interdisciplinary)	1	2	2 (+1)	0	14	14	17
Women's and Gender Studies**	3	1	2	1	8	8	3
Undeclared					198	252	271

	Majors graduating 5 or fewer students
*	New academic programs
**	Currently developing a proposal for suspension of this major
***	These previously separate degree programs will become tracks within a single major

NOTES:

1. All interdisciplinary programs are B.A. degrees in Interdisciplinary Studies; the "major" that is listed here is actually a concentration.
2. Many students complete B.A. degrees in Interdisciplinary Studies with an Individualized Concentration that has been subject to rigorous review by the Arts and Sciences Committee. These students are allocated in the chart above--see parenthetical additions--to the areas where they have focused a significant portion of their studies.
3. For an accurate understanding of the distribution of graduates and enrollment, given the large overlap of required courses, it is necessary to group:
   a. English and Secondary Education English
   b. Mathematics and Secondary Education Mathematics
   c. Biology and Secondary Education Biology
4. There is substantial overlap in the required courses for the majors in Geography and Environmental Planning and Policy.

APPENDIX B

University of Maine at Fort Kent
Degree and Major Inventory

	Fall 2005 New Declares	Fall 2005 Total Enrolled	5 Year Avg Enrolled	AY05-06 Grads	5 Year Avg Grads	Fall 2006 New Declares	Fall 2006 Total Enrolled	5 Year Avg Enrolled	AY06-07 Grads	5 Year Avg Grads	Fall 2007 New Declares	Fall 2007 Total Enrolled	5 Year Avg Enrolled	AY07-08 Grads	5 Year Avg Grads	Fall 2008 New Declares	Fall 2008 Total Enrolled	5 Year Avg Enrolled	Fall 08 Grads
2 Year Programs																			
Business	12	26	14.6	5	5.4	9	22	17.4	5	4.6	4	15	17.6	13	6.2	6	13	17.8	5
Computer Sci (2 yr)	0	5	6.8	0	4	0	2	5.8	2	3	0	1	4.8	1	2	2	3	4	0
Forestry	7	23	35.6	11	9.8	4	23	33.2	6	7.8	7	22	30.2	6	7	10	21	25.8	6
Human Services	4	13	10.6	6	5.8	3	9	10.4	4	5.2	1	7	10	5	5.2	1	2	8.4	8
Criminal Justice (2 yr)	17	34	28.8	17	11.2	13	30	31	9	11.2	19	35	33.8	11	11.4	18	38	35.8	21
4 Year Programs																			
Behavioral Science	12	52	58	0	N/A	19	49	56	0	N/A	16	49	55.8	13	13	14	41	51.8	9
Biology	10	26	21.6	8	4.8	7	29	23	7	5.4	12	28	25.4	6	5.6	9	21	25.6	11
Business Mgmt	20	51	61	13	15.4	24	60	59.4	11	15.4	25	64	60	13	14.2	25	69	61	16
Computer Apps (4 yr)	6	18	21.4	2	5.8	1	15	18.8	3	4.6	6	15	16.6	3	3.8	6	14	15.4	1
Environmental Studies	15	32	30.4	2	4	12	37	32.6	13	7	22	51	36.2	8	7.25	12	55	41.2	0
E-Commerce	2	9	6.6	0	2	3	6	7.2	2	2	2	7	7.2	1	1.67	4	10	7.6	2
English	6	16	11.2	0	3.33	7	17	12	1	2.33	6	13	12.6	2	2	3	10	13.4	2
French	1	3	3.2	1	2	1	4	2.8	0	2	1	4	3.2	0	1	3	5	3.8	0
Nursing	67	182	102.6	21	17	56	207	135.8	18	17.2	72	227	168.6	39	22.2	66	203	190.8	48
Social Science	3	3	9.8	2	4.2	2	4	6.8	0	4.25	2	3	5.2	2	4.25	1	3	3.8	0
Public Safety (4 yr)	9	19	12.4	1	2.33	10	15	15	9	4	5	20	16.8	3	3.8	2	17	17.8	5
Elementary Ed	92	221	230.2	123	117.6	87	211	222.6	100	104.8	80	184	215.6	99	97.8	40	129	197.6	80
Secondary Ed	59	123	118	58	38.67	65	145	127	63	44.75	59	125	126.5	67	49.2	38	94	120	67

Key: Less than five graduates

APPENDIX B

The University of Maine at Machias

Undergraduate Degrees Conferred (academic years 2003-2004 to 2007-2008)							Undergraduate Majors (Fall 06 to Fall 08)		
Baccalauraeate Major		2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006
ENV	Environmental Studies	2	6	8	8	9	30	21	20
ELE	Elementary Education	7	9	10	8	8	44	54	76
ML	Middle Level Education	-	1	1	2	-	-	-	1
SEC	Secondary Education (start Fall 2006)	2	-	-	-	-	17	26	1
ENG	English	3	5	2	4	2	19	20	21
BCS	Bachelor of College Studies	7	5	10	13	11	6	5	5
BIO	Biology	7	5	8	4	2	33	23	36
MAR	Marine Biology	9	5	9	7	2	91	81	69
REC	Recreation Management	8	10	13	6	14	49	57	47
HTY	History	2	2	2	4	5	21	22	18
CMY	Behavioral Science (BEX, BEH, CMY)	14	14	23	14	18	85	90	99
BAD	Business Administration (BAD,ENT)	11	12	24	19	15	65	67	74
FIA	Interdisciplinary Fine Arts	5	3	7	5	2	33	40	39

Fewer Than 5 Degree Recipients

UMPI Enrollments
Fall 05 through Fall 08

APPENDIX B

	Sum of 2005 Enroll	Sum of 2005 Tot Majors	Sum of 2005 Grads	Sum of 2006 Enroll	Sum of 2006 Tot Majors	Sum of 2006 Grads	Sum of 2007 Enroll	Sum of 2007 Tot Majors	Sum of 2007 Grads	Sum of 2008 Enroll	Sum of 2008 Tot Majors	Sum of 2008 Grads	3Year Ave Enroll	3Year Ave Grads
AA	**11**	**30**	**13**	**7**	**31**	**14**	**11**	**31**	**14**	**22**		**15**	**13**	**14**
Applied Art, AA	0		0	0		0	0		0	0		0	0	0
Criminal Justice, AA	7	16	4	2	11	2	6	13	4	16		5	8	4
Liberal Studies, AA	0		0	1		1	2	2	0	6		2	3	1
Liberal Studies, AA - General	4	9	4	2	12	4	2	10	7	0		5	1	5
Liberal Studies, AA - Business	0	3	3	2	6	4	0	3	2	0		1	1	2
Liberal Studies, AA - Education		0	1			1		1	1			1	0	1
Liberal Studies, AA - Social Science	0	1	1	0	1	2	1	2	0	0		1	0	1
Liberal Studies, AA - Writing	0	1	0	0	1	0	0		0	0		0	0	0
ART	**23**	**58**	**7**	**13**	**52**	**5**	**9**	**47**	**6**	**17**		**5**	**13**	**5**
Art Education, BAAE	6	12	0	3	9	0	2	10	0	7		0	4	0
Art, BA	9	18	2	7	19	1	5	15	2	7		1	6	1
Fine Arts, BFA	8	28	5	3	24	4	2	22	4	3		4	3	4
AT	**16**	**43**	**1**	**15**	**46**	**1**	**19**	**50**	**8**	**22**		**5**	**19**	**5**
Athletic Training, BS	16	43	1	15	46	1	19	50	8	22		5	19	5
BIO	**8**	**23**	**6**	**15**	**32**	**3**	**15**	**39**	**4**	**7**		**3**	**12**	**3**
Biology, BA	3	5	5	1	3	1	2	2	2	4		0	2	1
Biology, BA - Premedical	3	9	1	10	18	2	6	16	2	3		1	6	2
Biology, BA - Professional Biology	1	7	0	0	5	0	6	15	0	0		2	2	1
Biology, BA - Self Designed	1	2	0	4	6	0	1	6	0	0		0	2	0
BUS	**41**	**165**	**22**	**45**	**177**	**34**	**45**	**155**	**42**	**30**		**27**	**40**	**34**
Accounting, BA	10	34	4	12	39	7	10	36	8	9		7	10	7
Business, BA	2	3	8	1	1	3	0		2	13		0	5	2
Business, BA - General Management	28	99	6	26	105	13	32	95	23	6		15	21	17
Business, BA - Management Information Systems	1	29	4	6	32	11	3	24	9	2		5	4	8
CJ	**29**	**82**	**9**	**23**	**80**	**12**	**24**	**74**	**7**	**15**		**8**	**21**	**9**
Criminal Justice, BA	29	82	9	23	80	12	24	74	7	15		8	21	9
CUP	**0**	**2**	**0**	**1**	**2**	**0**	**0**	**2**	**2**	**1**		**2**	**1**	**1**
Applied Science, BAS	0	2	0	1	2	0	0	2	2	1		2	1	1
EDU	**51**	**319**	**50**	**59**	**463**	**124**	**39**	**305**	**157**	**46**		**102**	**48**	**128**
Educational Studies, BS	0	7	6	0	7	5	1	6	9	0		10	0	8
Elementary Education, BS	24	159	21	25	217	52	17	116	87	17		42	20	60
Elementary Education, BS - History	0	1	1	0		0	0		0	0		0	0	0
Elementary Education, BS - Art	1	5	1	2	11	3	0	6	1	1		2	1	2
Elementary Education, BS - English	2	17	1	2	10	5	3	13	1	4		1	3	2
Elementary Education, BS - Mathematics	2	8	1	2	11	3	1	5	2	2		1	2	2
Elementary Education, BS - Science	1	4	0	1	4	1	1	4	1	1		1	1	1
Elementary Education, BS - Social Studies	2	12	6	4	17	4	0	16	3	1		2	2	3
Elementary Education, BS - Sociology	0	2	5	1	3	0	0		1	0		0	0	0
Elementary Education, BS - Special Education	5	17	0	7	31	4	3	38	5	4		2	5	4
Secondary Education, BS	0	36	3	1	98	43	5	68	39	1		36	2	39

UMPI Enrollments
Fall 05 through Fall 08

APPENDIX B

	Sum of 2005 Enroll	Sum of 2005 Tot Majors	Sum of 2005 Grads	Sum of 2006 Enroll	Sum of 2006 Tot Majors	Sum of 2006 Grads	Sum of 2007 Enroll	Sum of 2007 Tot Majors	Sum of 2007 Grads	Sum of 2008 Enroll	Sum of 2008 Tot Majors	Sum of 2008 Grads	3Year Ave Enroll	3Year Ave Grads
Secondary Education, BS - Biology	1	6	1	2	8	0	0	4	1	2		1	1	1
Secondary Education, BS - English	3	12	1	3	13	0	2	8	2	4		2	3	1
Secondary Education, BS - Mathematics	4	9	0	5	10	1	5	8	1	3		2	4	1
Secondary Education, BS - Social Studies	6	24	3	4	23	3	1	13	4	6		0	4	2
Secondary Education, BS - Social Studies-History			0			0			0			0	0	0
Secondary Education, BS - Social Studies-Political Science			0			0			0			0	0	0
ENG	**6**	**16**	**6**	**5**	**23**	**3**	**9**	**23**	**7**	**7**		**3**	**7**	**4**
English, BA	2	3	3	2	5	3	0	9	4	5		1	2	3
English, BA - General	2	5	0	3	10	0	8	7	1	0		0	4	0
English, BA - Writing	2	8	3	0	8	0	1	7	2	2		2	1	1
ENV	**2**	**7**	**2**	**3**	**11**	**0**	**5**	**15**	**2**	**2**		**0**	**3**	**1**
Environmental Studies, BS	0		1	0		0	5	6	0	2		0	2	0
Environmental Studies, BS - Ecology	1	1	0	1	2	0	0	2	1	0		0	0	0
Environmental Studies, BS - Geology	0	3	1	0	2	0	0	4	0	0		0	0	0
Environmental Studies, BS - Self Designed	1	3	0	2	7	0	0	3	1	0		0	1	0
INTNL	**7**	**37**	**11**	**8**	**32**	**9**	**6**	**31**	**6**	**6**		**10**	**7**	**8**
International Studies, BA	2	3	0	1	3	0	1	2	0	0		1	1	0
International Studies, BA - History	3	20	9	4	15	8	4	18	4	3		6	4	6
International Studies, BA - Political Science	2	14	2	3	14	1	1	11	2	3		3	2	2
ITV	**10**	**89**	**0**	**13**	**139**	**0**	**9**	**111**	**0**	**0**		**0**	**7**	**0**
(blank)	10	89	0	13	139	0	9	111	0	0		0	7	0
MATH	**1**	**4**	**1**	**3**	**7**	**3**	**2**	**4**	**1**	**3**		**1**	**3**	**2**
Mathematics, BS	1	4	1	3	7	3	2	4	1	3		1	3	2
MLT	**10**	**23**	**9**	**3**	**14**	**5**	**5**	**10**	**4**	**10**		**0**	**6**	**3**
Medical Laboratory Technology, AS	10	23	9	3	14	5	5	10	4	10		0	6	3
PBACH			**140**	**136**	**11**	**84**	**134**	**145**	**15**	**100**		**73**	**123**	**57**
Elementary Education, BS (postbaccalaureate)				72		0	22		0	20		0	38	0
Liberal Studies, BLS (postbaccalaureate)			140	1	11	84	72	145	15	59		73	44	57
Secondary Education (postbaccalaureate)				54		0	28		0	15		0	32	0
Elementary Education, BS - French (postbaccalaureate)				0		0	0		0	0		0	0	0
Physical Education, BS - Teaching (postbaccalaureate)				9		0	12		0	6		0	9	0
PHE	**11**	**56**	**6**	**24**	**87**	**13**	**21**	**87**	**19**	**20**		**20**	**22**	**17**
Physical Education, BS	3	13	0	2	23	5	4	25	11	3		10	3	9
Physical Education, BS - Pre-Physical Therapy	1	1	0	0		0	0		0	0		0	0	0
Physical Education, BS - Fitness/Wellness	0	4	0	5	8	2	8	15	3	0		2	4	2
Physical Education, BS - Teaching	4	32	5	14	46	5	9	45	5	16		8	13	6
Physical Education, BS - Self Designed	3	6	1	3	9	1	0	2	0	0		0	1	0
Physical Education, BS - Cross Country Ski Coaching	0		0	0	1	0	0		0	1		0	0	0
PSY	**16**	**59**	**8**	**15**	**50**	**10**	**11**	**49**	**6**	**26**		**8**	**17**	**8**
Psychology, BA	16	59	8	15	50	10	11	49	6	26		8	17	8
REC	**6**	**36**	**6**	**5**	**32**	**6**	**0**	**22**	**10**	**5**		**3**	**3**	**6**
Recreation, AA	0	2	0	0		0	0		0	0		0	0	0
Recreation, BS	0		2	3	6	5	0	3	3	3		0	2	3

UMPI Enrollments
Fall 05 through Fall 08

APPENDIX B

	Sum of 2005 Enroll	Sum of 2005 Tot Majors	Sum of 2005 Grads	Sum of 2006 Enroll	Sum of 2006 Tot Majors	Sum of 2006 Grads	Sum of 2007 Enroll	Sum of 2007 Tot Majors	Sum of 2007 Grads	Sum of 2008 Enroll	Sum of 2008 Tot Majors	Sum of 2008 Grads	3Year Ave Enroll	3Year Ave Grads
Recreation, BS - Commercial Recreation	3	18	0	1	8	0	0		0	1		0	1	0
Recreation, BS - Park Management and Natural Resource Protection	3	13	4	0	5	1	0	3	3	0		0	0	1
Recreation, BS - Outdoor Recreation/Leadership	0		0	1	10	0	0	15	3	1		3	1	2
Recreation, BS - Tourism			0		2	0		1	1			0	0	0
Recreation, AA - Park Management and Natural Resource Protection	0	3	0	0	1	0	0		0	0		0	0	0
SOCI	**6**	**30**	**2**	**4**	**21**	**5**	**3**	**16**	**6**	**5**		**2**	**4**	**4**
Behavioral Science, BA - Sociology	6	30	2	4	21	5	3	16	6	5		2	4	4
SWK	**24**	**78**	**14**	**18**	**74**	**14**	**40**	**87**	**14**	**18**		**9**	**25**	**12**
Social Work, BSW	24	78	14	18	74	14	40	87	14	18		9	25	12
TRANS	**4**	**6**	**0**	**0**		**0**	**2**	**4**	**0**	**2**		**0**	**1**	**0**
Transfer Animal and Veterinary Science	0		0	0		0	0		0	2		0	1	0
Transfer Engineering	1	2	0	0		0	0	2	0	0		0	0	0
Transfer Nursing	3	4	0	0		0	2	2	0	0		0	1	0
UNDCL	**39**		**0**	**37**	**73**	**0**	**42**	**74**	**0**	**33**		**0**	**37**	**0**
Undeclared, BA	39		0	37	73	0	42	74	0	33		0	37	0
Grand Total	**321**	**1163**	**313**	**452**	**1457**	**345**	**451**	**1381**	**330**	**397**		**296**	**433**	**324**

KEY:

Sum of 200X Enroll = Sum of Freshmen and Transfers (New students) for fall of year 200X
Sum of 200X Tot Majors = Sum of All Students in Major in fall of year 200X
Sum of 200X Grads = Sum of All Graduates in Major from Sept. 1 through August 31 of year 200X
3Year Ave Enroll = Average Sum of Freshmen and Transfers (New students) for last three fall semesters
3Year Ave Grads = Average Sum of All Graduates in Major for last three fall semesters

APPENDIX B

The University of Southern Maine

Undergraduate Degrees Conferred & Undergraduate Majors

	Undergraduate Degrees Conferred (academic years 2003-2004 to 2007-2008)					Undergraduate Majors (Fall 06 to Fall 08)		
College, Department, Major	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006
College of Arts & Sciences	**656**	**640**	**660**	**581**	**609**	**2915**	**2720**	**2764**
Associate of Liberal Arts	11	7	14	23	28	2	16	17
Art								
Art & BFA Art	41	44	39	41	46	256	249	251
Biology								
Biology	23	38	22	17	18	240	218	224
Chemistry								
Chemistry (BS/BA)	8	3	3	4	1	27	24	30
Biochemistry	0	2	1	0	0	3	3	4
Communication and Media Studies								
Communication	66	50	80	51	54	196	208	213
Media Studies	38	42	53	47	50	176	162	174
Criminology								
Criminology	31	43	45	35	41	155	162	167
Economics								
Economics (BA)	13	12	15	3	7	36	71	61
Economics (BS)	11	2	4	3	5	24		
English								
English	44	50	31	33	45	210	213	241
Environmental Science								
Environmental Science					10		1	1
Georgraphy/Anthropology								
Geography/Anthropology	22	10	10	15	16	64	78	61
Geoscience								
Geoscience	7	3	8	3	4	25	23	17
History								
History	39	33	38	43	34	152	156	167

APPENDIX B

Undergraduate Degrees Conferred (academic years 2003-2004 to 2007-2008)						Undergraduate Majors (Fall 06 to Fall 08)		
College, Department, Major	**2007-2008**	**2006-2007**	**2005-2006**	**2004-2005**	**2003-2004**	**Fall 2008**	**Fall 2007**	**Fall 2006**
College of Arts & Sciences, *continued*								
Self-Designed						65	45	37
Biotechnology	0	0	0	0	1			
Classical Humanities	0	1						
Classical Studies	1	2	2	2	0			
Foreign Studies	1	0	0	1	1			
French Studies	1							
General Science	5	5	3	0	0			
German Studies	0	1	0	0	0			
Hispanic Studies	2	3	8	1	2			
International Studies	3	7	1	4	4			
Russian Studies	1	1	1	0	0			
Social Science	2	1	3	5	1			
Linguistics								
Linguistics	13	7	10	10	10	71	66	56
Mathematics								
Mathematics	1	10	8	3	11	54	56	61
Mathematics Education								
Modern Languages and Classics								
French	4	10	1	1	1	11	21	25
Music								
Music	4	4	8	1	2	29	27	
Music Education	9	10	16	15	12	64	64	66
Music Performance	21	11	7	7	10	93	86	101
Musical Theatre						2		
Philosophy								
Philosophy	9	10	12	10	9	43	41	32
Physics								
Physics	5	1	3	2	1	15	14	16
Political Science								
Political Science	45	35	50	38	36	146	164	140

APPENDIX B

Undergraduate Degrees Conferred (academic years 2003-2004 to 2007-2008)						Undergraduate Majors (Fall 06 to Fall 08)		
College, Department, Major	**2007-2008**	**2006-2007**	**2005-2006**	**2004-2005**	**2003-2004**	**Fall 2008**	**Fall 2007**	**Fall 2006**
College of Arts & Sciences, *continued*								
Psychology								
Psychology	67	74	76	61	60	407	339	349
Social Work								
Social Work	46	47	29	35	30	150		
Sociology								
Sociology	47	48	51	53	50	135	137	153
Theatre								
Theatre	15	13	8	14	9	64	76	100
COLLEGE OF NURSING								
Associate Therapeutic Recreation	1	2	1	1	1	2	2	4
Health Sciences	16	11	12	6	1	51	28	22
Nursing	172	145	160	137	121	450	473	507
Therapeutic Rec/Recreation & Leisure Studies	8	9	8	13	8	53	48	51
Exercise Physiology	7	9	6	7	2	29	16	18
Health Fitness	12	9	9	13	6	58	49	49
Athletic Training	3	4	5	7	1	70	34	13
Sports Medicine						7	47	43
SCHOOL OF APPLIED SCIENCE								
Computer Science	9	12	12	13	24	80	79	102
Electrical Engineering	9	9	16	8	4	75	63	57
Mechanical Engineering						50	32	12
Engineering Transfer Program						19	28	23
Environmental Science	0	18	10	12		64	58	63
Environmental Science & Policy	2	3					2	
Industrial Technology	29	26	34	33	26	149	163	162
Technology Education	3	1	4	1	5	4	7	7
Applied Technology Education	12	4	8	7	10	14	20	26
Applied Technology Leadership	2	6	5	2	4	27	23	19
Environmental Safety & Health	3	3	3	2	5	12	12	`12

APPENDIX B

Undergraduate Degrees Conferred (academic years 2003-2004 to 2007-2008)						Undergraduate Majors (Fall 06 to Fall 08)		
College, Department, Major	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	Fall 2008	Fall 2007	Fall 2006
SCHOOL OF BUSINESS								
Associate Degree	0	3	3	7	12	1	3	5
Accounting	6	11	15	12	26	18	20	22
Accounting (BSBA)	1					60		
Accounting & Finance	37	34	16	8	4	92	170	158
Business Administration	141	144	140	91	89	305	509	521
Finance (BSBA)	3					49	8	
Marketing (BSBA)						63	4	
General Management (BSBA)	2					166	6	
LEWISTON/AUBURN COLLEGE								
Arts & Humanities	5	4	5	2	5	29	37	34
Leadership & Org Studies	19	12	16	13	11	78	69	85
Soc & Behavioral Sciences	51	62	45	43	30	174	201	247
Physical Sciences	9	8	5	8	4	62	68	65
WOMEN'S STUDIES								
Women Studies	2	4	3	4	4	11	12	13

Note: Data include all students in major (regular and conditional) Also includes candidates for majors.

APPENDIX C

Section 305.6 Brokering Academic Programs
Effective: 5/19/86
Last Revised: 4/2009
Administrative Procedures for Brokering of Academic Programs:

A brokered program is a collaboration between two universities where one University (the "provider" institution) allows another university (the "receiver" institution) to offer a curriculum resulting in a degree. The receiver institution generally admits the students and offers the curriculum based on guidelines set by the provider institution, who shall award the degree.

A. Letter of Intent.
A Letter of Intent signed by the President of the provider institution and the President of the receiver Institution is to be submitted to the Vice Chancellor for Academic Affairs for approval. The Letter of Intent is to include:

1. The name of the proposed brokered program
2. The providing and receiving institutions
3. Rationale (need)
4. Tentative cost and revenue projections
5. Anticipated starting date

Upon receipt of the Letter of Intent the Vice Chancellor for Academic Affairs will forward a copy for review and comment to each campus president and chief academic officer. Within thirty (30) days thereafter the Vice Chancellor for Academic Affairs will:

1. Approve the Letter of Intent, with or without qualifications, authorize the development of a written agreement and notify the Chancellor and the involved campus presidents and chief academic officers of the decision, or;

2. Reject the Letter of Intent and notify the involved presidents and chief academic officers and the Chancellor.

B. Written Agreement.

1. Upon approval of the Letter of Intent by the participating campuses a written agreement between the campuses involved is to be developed.

2. The written agreement signed by the respective campus presidents is to be forwarded to the Vice Chancellor for Academic Affairs. The Vice Chancellor will forward a copy of the agreement for review and comment to each campus president and chief academic officer. Within thirty (30) days thereafter, the Vice Chancellor for Academic Affairs will:

APPENDIX C

a. Approve the written agreement and notify the Chancellor and each campus president and chief academic officer, or;

b. Reject the written agreement and notify each campus president and chief academic officer and forward a copy to the Chancellor.

3. The agreement should specify:
a. the name and description of the program;
b. any variance in the curriculum from the degree-granting, provider institution, and the plan for offering and supporting the curriculum at the receiving institution;
c. arrangements under which faculty at the receiving campus are approved for delivery of the program;
d. who will be responsible for making admissions decisions and advising students admitted into the program;
e. the cohort size and the length of time the program will be available;
f. a plan for how records for students in the program will be managed;
g. that students enrolled in the brokered program will be subject to the rules, regulations and procedures of the receiving campus;
h. program budget;
i. a plan for review and evaluation of the program, and;
j. a plan for resolution of disagreements.
k. who shall award the degree

See: Policy Manual Section 305.2: Brokering Academic Programs

See: Policy Manual Section 305.1: Program Approval, Review and Elimination

APPENDIX C

Proposed Board Policy on Program Brokering
May 27, 2009

Degree-Granting Authority in Brokered Academic Programs

A brokered program is a collaboration between two universities where one University (the "provider" institution) allows another university (the "receiver" institution) to offer a curriculum resulting in a degree. The receiver institution generally admits the students and offers the curriculum based on guidelines set by the provider institution, who shall award the degree.

A receiver institution that offers a curriculum from a provider institution through a well-defined brokered agreement[1] that has been approved by the Vice Chancellor for Academic Affairs is granted temporary authority to award degrees in that academic program.

[1] As specified in Academic Affairs Administrative Procedure Section 305.6: Brokering Academic Programs

APPENDIX D

University of Maine
Credit Hours/Total FTE Faculty Ratios Peer Group

	Credit Hours/ Total FTE Faculty
University of Maine	**385.2**
Montana State University	390.9
North Dakota State University-Main Campus	399.5
South Dakota State University	458.4
University of Idaho	399.1
University of Rhode Island	534.4
University of Wyoming	298.7
Average	402.6
Difference from Average	-17.4

Note: Totals may not add to detail due to rounding.

APPENDIX D

University of Maine at Augusta
Credit Hours/Total FTE Faculty Ratios Peer Group

	Credit Hours/ Total FTE Faculty
University of Maine at Augusta	**564.3**
Clayton State University	612.3
Indiana University-Kokomo	524.6
Purdue University-North Central Campus	496.3
Louisiana State University at Alexandria	430.2
Great Basin College	407.2
Rogers State University	627.8
Average	533.8
Difference from Average	30.4

Note: Totals may not add to detail due to rounding.

APPENDIX D

University of Maine at Farmington
Credit Hours/Total FTE Faculty Ratios Peer Group

	Credit Hours/ Total FTE Faculty
University of Maine at Farmington	**413.2**
Endicott College	767.3
Massachusetts College of Liberal Arts	428.4
University of Minnesota-Morris	377.4
University of Montevallo	497.3
Utica College	395.7
University of North Carolina at Asheville	456.0
Average	467.9
Difference from Average	-54.7

Note: Totals may not add to detail due to rounding.

APPENDIX D

University of Maine at Fort Kent
Credit Hours/Total FTE Faculty Ratios Peer Group

	Credit Hours/ Total FTE Faculty
University of Maine at Fort Kent	**569.4**
Bluefield State College	520.1
Glenville State College	535.5
Indiana University-East	430.0
Lyndon State College	421.4
Oklahoma Panhandle State University	536.2
University of New Hampshire at Manchester	624.6
University of Pittsburgh-Bradford	526.3
University of Science and Arts of Oklahoma	482.5
Valley City State University	442.5
West Liberty State College	537.2
Average	503.6
Difference from Average	65.9

Note: Totals may not add to detail due to rounding.

APPENDIX D

University of Maine at Machias
Credit Hours/Total FTE Faculty Ratios Peer Group

	Credit Hours/ Total FTE Faculty
University of Maine at Machias	**413.1**
Lyndon State College	628.6
Mayville State University	421.4
Oklahoma Panhandle State University	428.0
The University of Montana-Western	536.2
University of Hawaii-West Oahu	478.0
University of Pittsburgh-Greensburg	370.5
University of Science and Arts of Oklahoma	635.4
Valley City State University	482.5
Western State College of Colorado	442.5
Average	475.0
Difference from Average	-61.91

Note: Totals may not add to detail due to rounding.

APPENDIX D

University of Maine at Presque Isle
Credit Hours/Total FTE Faculty Ratios Peer Group

	Credit Hours/ Total FTE Faculty
University of Maine at Presque Isle	**456.6**
Dickinson State University	455.2
Glenville State College	535.5
Lyndon State College	421.4
The University of Montana-Western	478.0
The University of Virginia's College at Wise	518.6
University of Minnesota-Morris	377.4
University of Science and Arts of Oklahoma	482.5
Valley City State University	442.5
Average	456.4
Difference from Average	0.1

Note: Totals may not add to detail due to rounding.

APPENDIX D

University of Southern Maine
Credit Hours/Total FTE Faculty Ratios Peer Group

	Credit Hours/ Total FTE Faculty
University of Southern Maine	**434.9**
Central Connecticut State University	594.5
Morehead State University	491.5
North Carolina Central University	563.4
Northern Kentucky University	605.7
Salem State College	501.3
Southern Illinois University Edwardsville	622.4
Average	541.4
Difference from Average	-106.4

Note: Totals may not add to detail due to rounding.

Exhibit 2 Methodology

Each university was given the flexibility to choose its own set of peer groups based upon university-specific criteria. A full list of peer groups for each university can be found in Appendix D.

The total student credit hour activity per faculty (Full-Time Equivalent) FTE (data from NCES-IPEDS for UMS and peer institutions) for UMS institutions and their peers was one of many student faculty-ratios tested; this ratio best reflects the teaching efforts by universities. The universities ratios were compared to the peer average (the sum of the groups credit hours divided by the sum of the faculty FTEs) for the academic year 2006-2007. The student data in the analysis include both undergraduate and graduate student credit hours. The faculty data include the annual instruction/research and public service full-time equivalent count.

Scenarios

The universities have three possible ways, as outlined in the tables, in which to bring the institution to the peer average:

- Alter student credit hours while keeping the faculty count constant
- Alter faculty count while keeping the credit hours constant
- Use a mix of credit hour and faculty count changes

For this scenario, desired student credit hours for each university were assumed to be the targeted number in Part 3 of this report.
The listed faculty FTE count change represents the remaining change necessary for the university to arrive at the peer average.

A. Enrollment Change Scenario

Derived student credit hours - are the credit hours each institution needs to increase or decrease in order to equal the peer average.
Student credit hours change - is the difference between the actual annual credit hours and the derived credit hours.
Weighted student credit hour tuition rates - The weighted FY2009 per credit hour tuition rate is weighted by each institutions portion of Fall 2008 in-state and out-of-state undergraduate and graduate enrollment discounted by 20% for institutional aid.
Revenue (Loss) from Change in Student Enrollment - is the weighted credit hour rate by the calculated student credit hour change.

B. Faculty Change Scenario

Derived faculty FTE count - is the number of FTE faculty each institution needs to increase or decrease in order to equal the peer average.
Faculty FTE count change - is the difference between the FTE faculty and the derived faculty FTE.
Weighted faculty salary and benefits - are full-time salary and benefits outlays and estimated part-time faculty salary outlays by total faculty headcount. Part-time faculty salary is equal to 12 credit hours taught at $1,029 per hour (Lecturer II rate).
Revenue (Loss) from Change in Faculty FTE count - is the weighted faculty salary and benefits by the calculated faculty FTE change.

C. Weighted University Change in Student Credit Hour and Faculty FTE

For this scenario, credit hour changes were assumed to be the percentage change each university needed from Fall 2008 student FTE counts to meet the goal FTE count from Part 3 of this report. The faculty count changes were the remainder of changes the university needs to arrive at the peer average.

APPENDIX E

University of Maine

Peer Group Credit Hours/ Total FTE Faculty Ratios

	Annual Student Credit Hours	**278,507**
	Total Faculty FTE	**723**
	UM Credit Hour/ Faculty Ratios	**385.2**
Peer Ave.	**Peer Average of Credit Hour/ Faculty Ratios**	402.6
	Difference from Average	-17.4
A. Enrollment Change Scenario	**Derived Student Credit Hours**	291,066
	Student Credit Hours Change	12,559
	% Change	4.5%
	Weighted credit hour tuition rate	$279
	Revenue (Loss) from Change in Student Enrollment	**$3,502,645**
B. Faculty Change Scenario	**Derived Faculty FTE Count**	692
	Faculty FTE Count Change	-31
	% Change	-4.3%
	Weighted faculty salary and benefits	-70,161
	Savings (Loss) from Change in Faculty FTE Count	**$2,188,817**
C. 0% Change in Enrollment & 100% Change in Faculty	**Faculty FTE Count Change**	-31
	% Change	-4.3%
	Derived Faculty FTE Count	692
	Student Credit Hours Change	0
	%Change	0.0%
	Derived Student Credit Hours	278,507
	Savings (Loss) from Change in Faculty FTE Count	$2,188,817
	Savings (Loss) from Change in Student Credit Hours	$0
	Total Financial Impact	**$2,188,817**

Note: Totals may not add to detail due to rounding.

APPENDIX E

University of Maine at Augusta

Peer Group Credit Hours/ Total FTE Faculty Ratios

	Annual Student Credit Hours	**85,206**
	Total Faculty FTE	**151**
	UMA Credit Hour/ Faculty Ratios	**564.3**
Peer Ave.	**Peer Average of Credit Hour/ Faculty Ratios**	533.8
	Difference from Average	30.4
A. Enrollment Change Scenario	**Derived Student Credit Hours**	80,610
	Student Credit Hours Change	-4,596
	% Change	-5.4%
	Weighted credit hour tuition rate	$158
	Revenue (Loss) from Change in Student Enrollment	**-$725,212**
B. Faculty Change Scenario	**Derived Faculty FTE Count**	160
	Faculty FTE Count Change	9
	% Change	5.7%
	Weighted faculty salary and benefits	-$37,423
	Savings (Loss) from Change in Faculty FTE Count	**-$322,218**
C. 11% Change in Enrollment & 89% Change in Faculty	**Faculty FTE Count Change**	8
	% Change	5.1%
	Derived Faculty FTE Count	159
	Student Credit Hours Change	-506
	%Change	-0.6%
	Derived Student Credit Hours	84,700
	Savings (Loss) from Change in Faculty FTE Count	-$286,774
	Savings (Loss) from Change in Student Credit Hours	-$79,773
	Total Financial Impact	**-$366,547**

Note: Totals may not add to detail due to rounding.

APPENDIX E

University of Maine at Farmington

Peer Group Credit Hours/ Total FTE Faculty Ratios

	Annual Student Credit Hours	**61,569**
	Total Faculty FTE	**149**
	UMF Credit Hour/ Faculty Ratios	**413.2**
Peer Ave.	**Peer Average of Credit Hour/ Faculty Ratios**	467.9
	Difference from Average	-54.7
A. Enrollment Change Scenario	**Derived Student Credit Hours**	69,720
	Student Credit Hours Change	8,151
	% Change	13.2%
	Weighted credit hour tuition rate	$216
	Revenue (Loss) from Change in Student Enrollment	**$1,758,551**
B. Faculty Change Scenario	**Derived Faculty FTE Count**	132
	Faculty FTE Count Change	(17)
	% Change	-11.7%
	Weighted faculty salary and benefits	-$53,823
	Savings (Loss) from Change in Faculty FTE Count	**$937,584**
C. 9% Change in Enrollment & 91% Change in Faculty	**Faculty FTE Count Change**	-16
	% Change	-10.6%
	Derived Faculty FTE Count	133
	Student Credit Hours Change	734
	%Change	1.2%
	Derived Student Credit Hours	62,303
	Savings (Loss) from Change in Faculty FTE Count	$853,201
	Savings (Loss) from Change in Student Credit Hours	$158,270
	Total Financial Impact	**$1,011,471**

Note: Totals may not add to detail due to rounding.

APPENDIX E

University of Maine at Fort Kent

Peer Group Credit Hours/ Total FTE Faculty Ratios

	Annual Student Credit Hours	**29,611**
	Total Faculty FTE	**52**
	UMFK Credit Hour/ Faculty Ratios	**569.4**
Peer Ave.	**Peer Average of Credit Hour/ Faculty Ratios**	503.6
	Difference from Average	65.9
A. Enrollment Change Scenario	**Derived Student Credit Hours**	26,186
	Student Credit Hours Change	-3,425
	% Change	-11.6%
	Weighted credit hour tuition rate	$203
	Revenue (Loss) from Change in Student Enrollment	**-$695,522**
B. Faculty Change Scenario	**Derived Faculty FTE Count**	59
	Faculty FTE Count Change	7
	% Change	13.1%
	Weighted faculty salary and benefits	-43,792
	Savings (Loss) from Change in Faculty FTE Count	**-$297,889**
C. 27% Change in Enrollment & 73% Change in Faculty	**Faculty FTE Count Change**	5
	% Change	9.7%
	Derived Faculty FTE Count	57
	Student Credit Hours Change	-925
	%Change	-3.1%
	Derived Student Credit Hours	28,686
	Savings (Loss) from Change in Faculty FTE Count	-$219,842
	Savings (Loss) from Change in Student Credit Hours	-$187,791
	Total Financial Impact	**-$407,633**

Note: Totals may not add to detail due to rounding.

APPENDIX E

University of Maine at Machias

Peer Group Credit Hours/ Total FTE Faculty Ratios

	Annual Student Credit Hours	**19,827**
	Total Faculty FTE	**48**
	UMM Credit Hour/ Faculty Ratios	**413.1**
Peer Ave.	**Peer Average of Credit Hour/ Faculty Ratios**	475.0
	Difference from Average	-61.9
A. Enrollment Change Scenario	**Derived Student Credit Hours**	22,799
	Student Credit Hours Change	2,972
	% Change	15.0%
	Weighted credit hour tuition rate	$196
	Revenue (Loss) from Change in Student Enrollment	**$581,335**
B. Faculty Change Scenario	**Derived Faculty FTE Count**	42
	Faculty FTE Count Change	-6
	% Change	-13.0%
	Weighted faculty salary and benefits	-35,459
	Savings (Loss) from Change in Faculty FTE Count	**$221,864**
C. 31% Change in Enrollment & 96% Change in Faculty	**Faculty FTE Count Change**	-4
	% Change	-9.0%
	Derived Faculty FTE Count	44
	Student Credit Hours Change	921
	%Change	4.6%
	Derived Student Credit Hours	20,748
	Savings (Loss) from Change in Faculty FTE Count	$153,086
	Savings (Loss) from Change in Student Credit Hours	$180,214
	Total Financial Impact	**$333,300**

Note: Totals may not add to detail due to rounding.

APPENDIX E

University of Maine at Presque Isle

Peer Group Credit Hours/ Total FTE Faculty Ratios

	Annual Student Credit Hours	**35,155**
	Total Faculty FTE	**77**
	UMPI Credit Hour/ Faculty Ratios	**456.6**
Peer Ave.	**Peer Average of Credit Hour/ Faculty Ratios**	456.4
	Difference from Average	0.1
A. Enrollment Change Scenario	**Derived Student Credit Hours**	35,146
	Student Credit Hours Change	-9
	% Change	0.0%
	Weighted credit hour tuition rate	$210
	Revenue (Loss) from Change in Student Enrollment	**-$1,870**
B. Faculty Change Scenario	**Derived Faculty FTE Count**	77
	Faculty FTE Count Change	0
	% Change	0.0%
	Weighted faculty salary and benefits	-44,270
	Savings (Loss) from Change in Faculty FTE Count	**-$863**
C. 17% Change in Enrollment & 83% Change in Faculty	**Faculty FTE Count Change**	0
	% Change	0.0%
	Derived Faculty FTE Count	77
	Student Credit Hours Change	-2
	%Change	0.0%
	Derived Student Credit Hours	35,153
	Savings (Loss) from Change in Faculty FTE Count	-$716
	Savings (Loss) from Change in Student Credit Hours	-$318
	Total Financial Impact	**-$1,034**

Note: Totals may not add to detail due to rounding.

APPENDIX E

University of Southern Maine

Peer Group Credit Hours/ Total FTE Faculty Ratios

	Annual Student Credit Hours	**213,116**
	Total Faculty FTE	**490**
	USM Credit Hour/ Faculty Ratios	**434.9**
Peer Ave.	**Peer Average of Credit Hour/ Faculty Ratios**	481.4
	Difference from Average	-46.4
A. Enrollment Change Scenario	**Derived Student Credit Hours**	235,872
	Student Credit Hours Change	22,756
	% Change	10.7%
	Weighted credit hour tuition rate	$226
	Revenue (Loss) from Change in Student Enrollment	**$5,154,238**
B. Faculty Change Scenario	**Derived Faculty FTE Count**	443
	Faculty FTE Count Change	-47
	% Change	-9.6%
	Weighted faculty salary and benefits	-56,159
	Savings (Loss) from Change in Faculty FTE Count	**$2,654,833**
C. 4% Change in Enrollment & 96% Change in Faculty	**Faculty FTE Count Change**	-45
	% Change	-9.3%
	Derived Faculty FTE Count	445
	Student Credit Hours Change	910
	%Change	0.4%
	Derived Student Credit Hours	214,026
	Savings (Loss) from Change in Faculty FTE Count	$2,548,640
	Savings (Loss) from Change in Student Credit Hours	$206,170
	Total Financial Impact	**$2,754,809**

Note: Totals may not add to detail due to rounding.

APPENDIX F

Projected Change in Post-Secondary Enrollment by New England States

	# of Post-Secondary Institutions	Fall 2005 Post Secondary Enrollment	Enrollment / Instituion	2005 Projected Population	Fall 2005 Enrollment per 1000 of pop	2015 Projected Population	Projected Change in Student Population	Change in Student Enrollment	Enrollment / Instituion	Change in Enrollment per Institution
United States	4,314	17,487,475	4,054	29,156,112	600	29,999,631	17,993,407	505,932	4,171	117
Connecticut	45	174,675	3,882	307,187	569	321,374	182,742	8,067	4,061	179
Maine	30	65,551	2,185	119,466	549	99,773	54,745	(10,806)	1,825	(360)
Massachusetts	122	443,316	3,634	611,775	725	656,044	475,395	32,079	3,897	263
New Hampshire	28	69,893	2,496	120,238	581	116,475	67,706	(2,187)	2,418	(78)
Rhode Island	14	81,382	5,813	107,434	758	117,460	88,977	7,595	6,355	542
Vermont	25	39,915	1,597	63,316	630	60,513	38,148	(1,767)	1,526	(71)
New England	264	874,732	3,313	1,329,416	658	1,371,639	902,514	27,782	3,419	105

	2020	Projected Change in	Change in Student	Enrollment / Instituion	Change in Enrollment per	2025	Projected Change in	Change in Student	Enrollment / Instituion	Change in Enrollment per
United States	29,338,501	17,596,870	109,395	4,079	25	30,979,896	18,581,358	1,093,883	4,307	254
Connecticut	298,582	169,782	(4,893)	3,773	(109)	282,161	160,445	(14,230)	3,565	(316)
Maine	89,925	49,342	(16,209)	1,645	(540)	86,526	47,477	(18,074)	1,583	(602)
Massachusetts	617,476	447,447	4,131	3,668	34	616,238	446,550	3,234	3,660	27
New Hampshire	108,975	63,346	(6,547)	2,262	(234)	110,480	64,221	(5,672)	2,294	(203)
Rhode Island	103,975	78,762	(2,620)	5,626	(187)	99,528	75,393	(5,989)	5,385	(428)
Vermont	53,495	33,724	(6,191)	1,349	(248)	51,261	32,315	(7,600)	1,293	(304)
New England	1,272,428	837,235	(37,497)	3,171	(142)	1,246,194	819,973	(54,759)	3,106	(207)

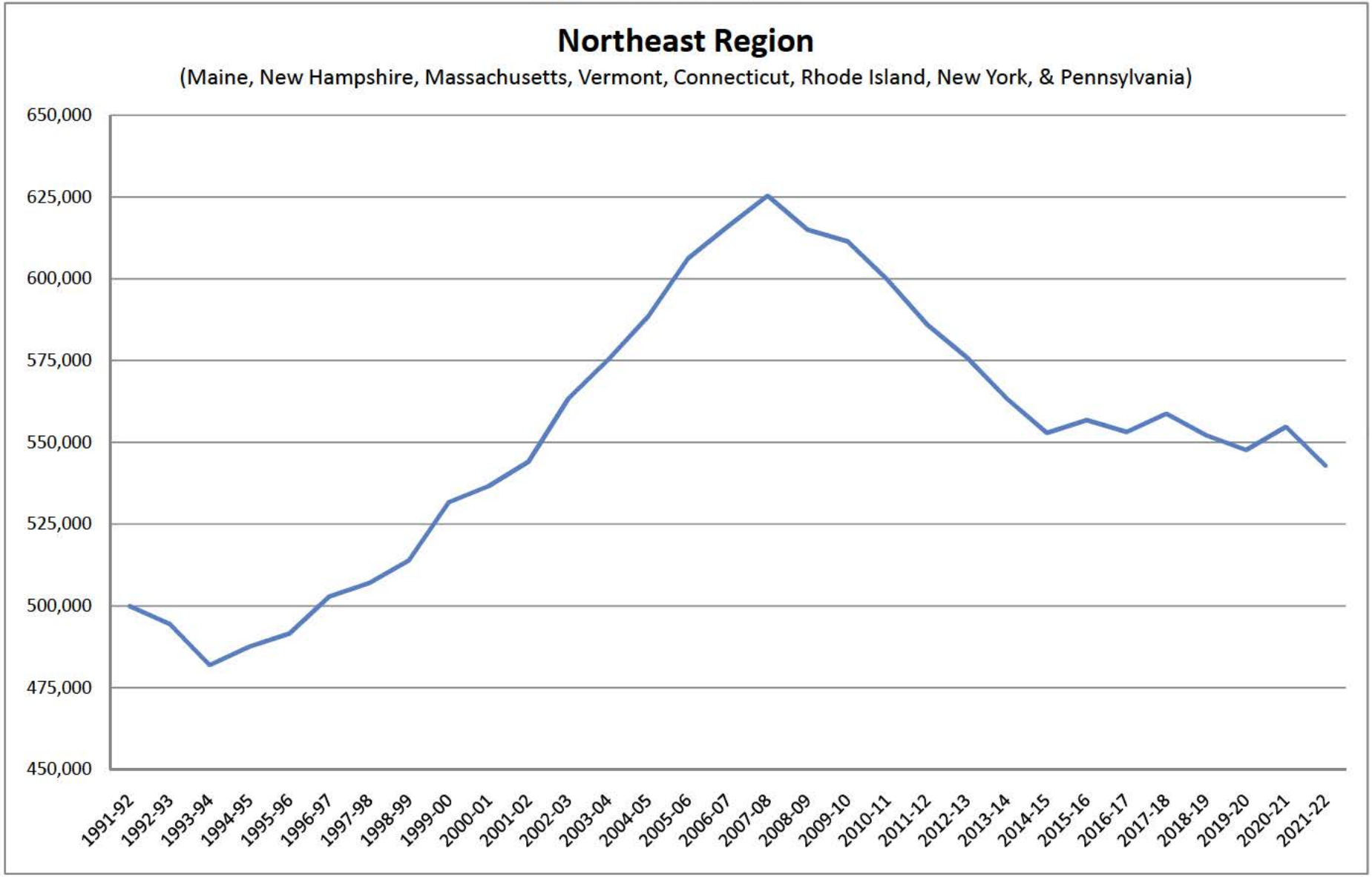
	2030	Projected Change in Student Populatin	Change in Student Enrollment	Enrollment / Instituion	Change in Enrollment per Institution
United States	32,532,779	19,512,758	2,025,283	4,523	469
Connecticut	282,390	160,575	(14,100)	3,568	(313)
Maine	88,436	48,525	(17,026)	1,617	(568)
Massachusetts	610,685	442,526	(790)	3,627	(6)
New Hampshire	118,181	68,697	(1,196)	2,453	(43)
Rhode Island	101,192	76,654	(4,728)	5,475	(338)
Vermont	54,981	34,661	(5,254)	1,386	(210)
New England	1,255,865	826,337	(48,395)	3,130	(183)

Data : NCES, Census

5/5/2009

APPENDIX F

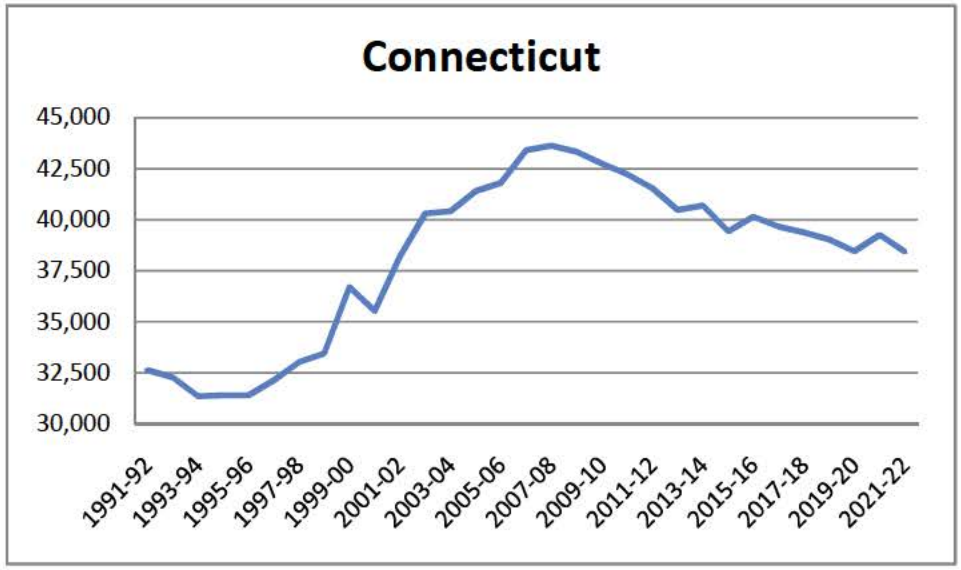
Actual and Projected
High School Graduates

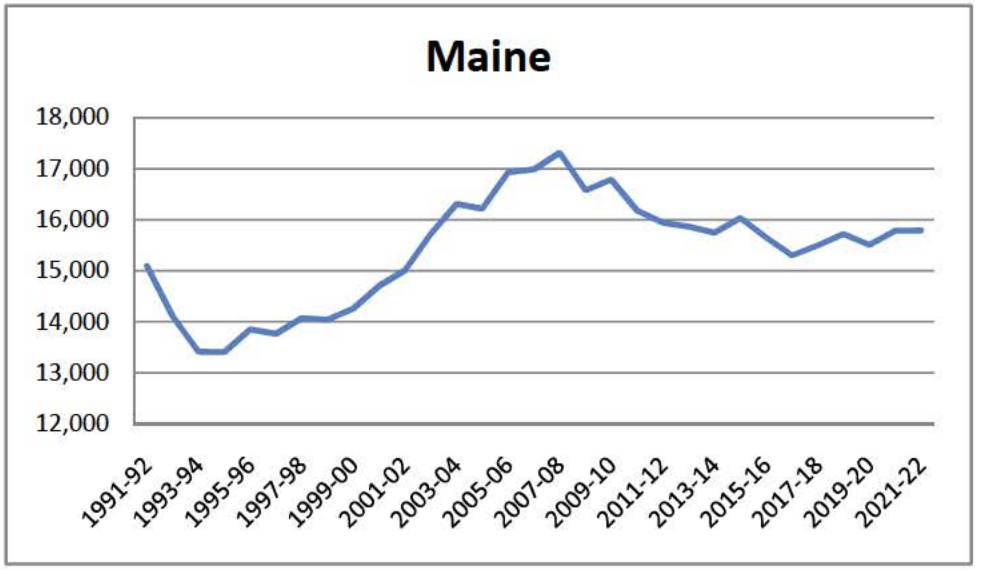


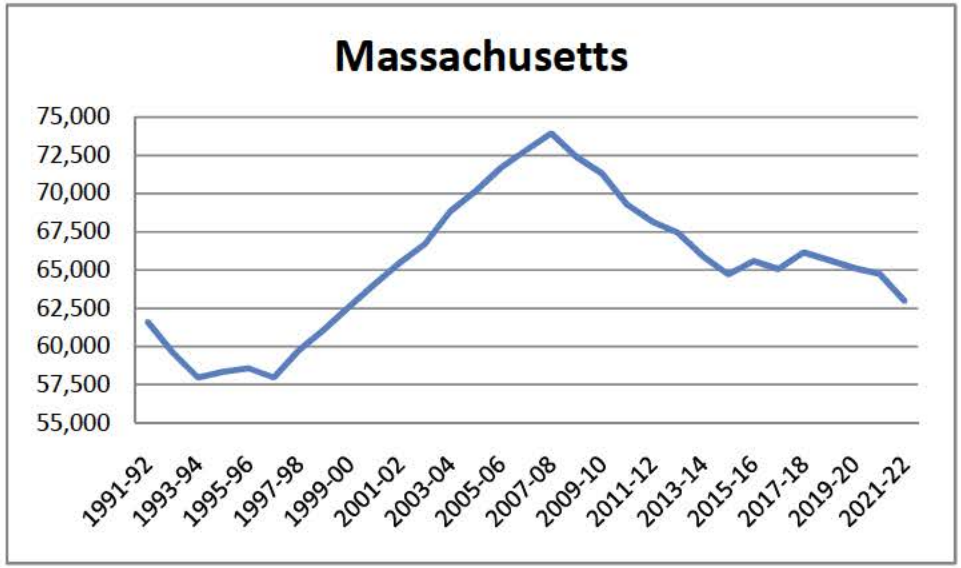
Source: WICHE

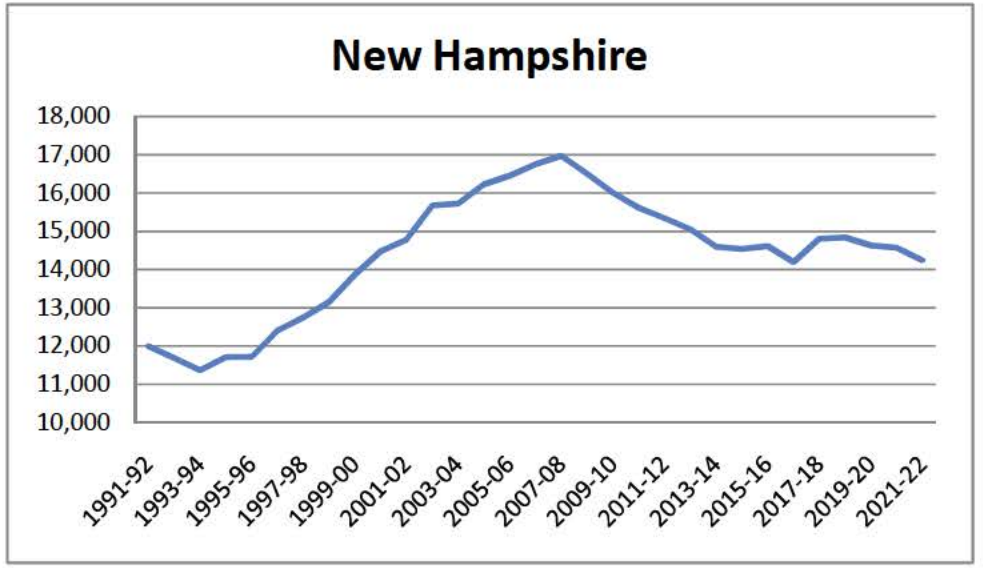
3/17/2009

APPENDIX F





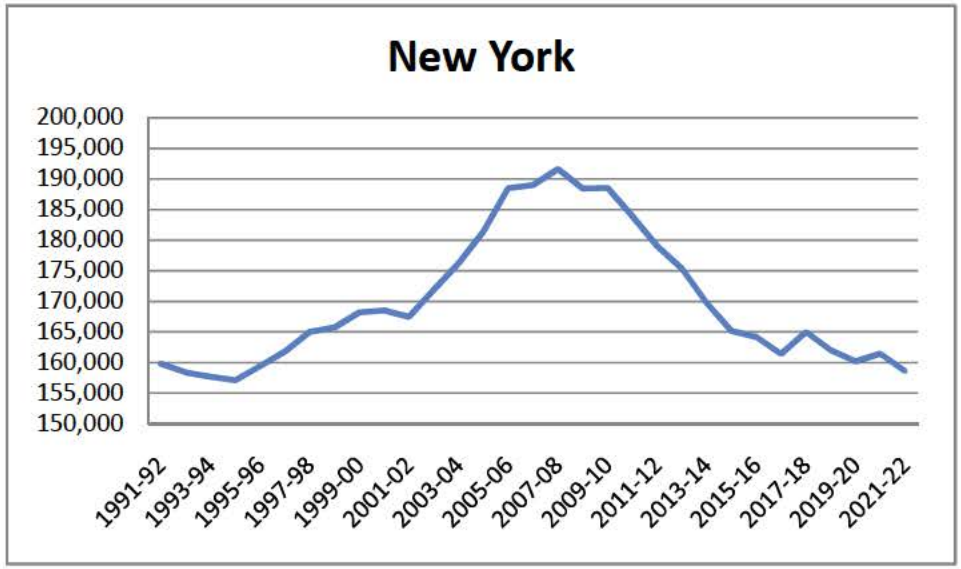


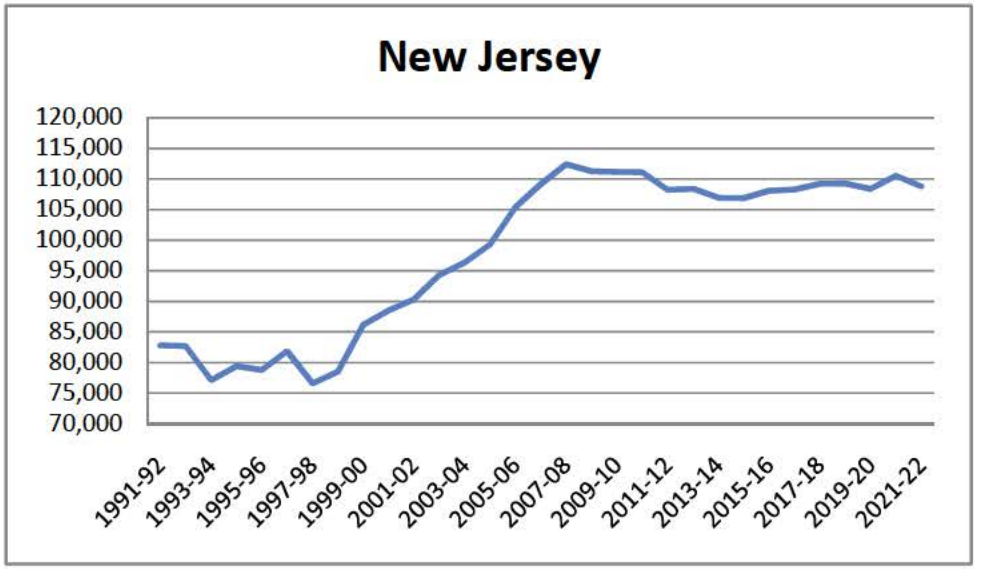


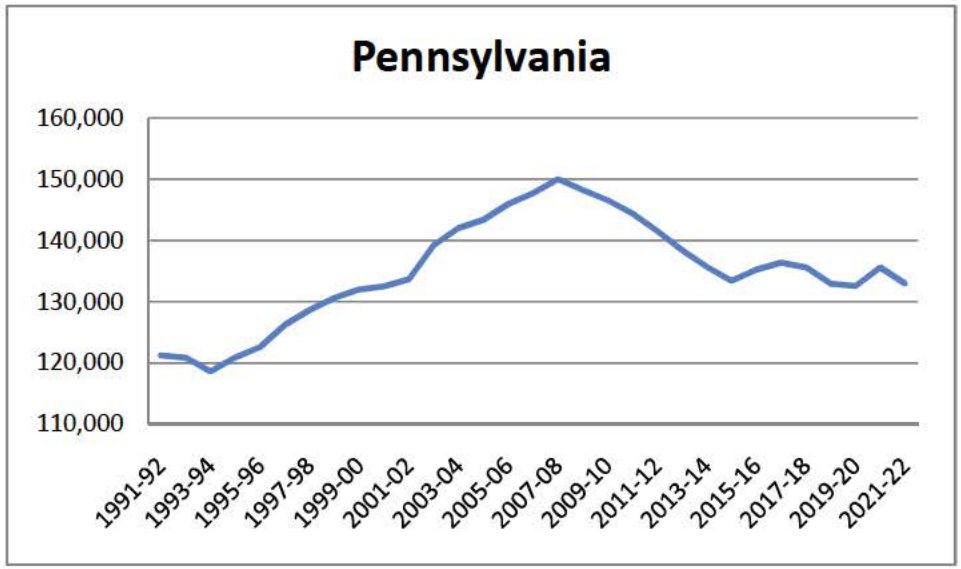
Source: WICHE

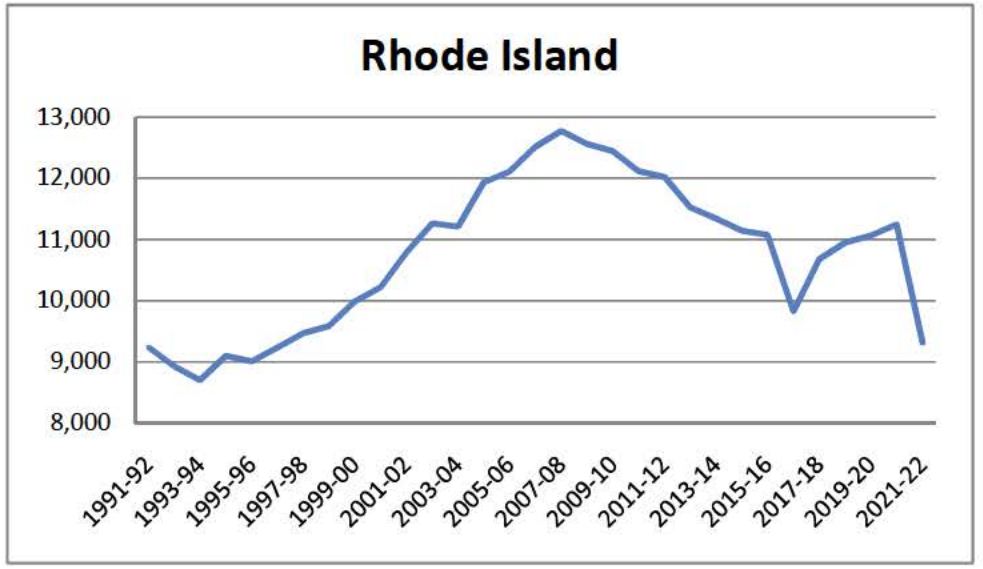
3/17/2009

APPENDIX F





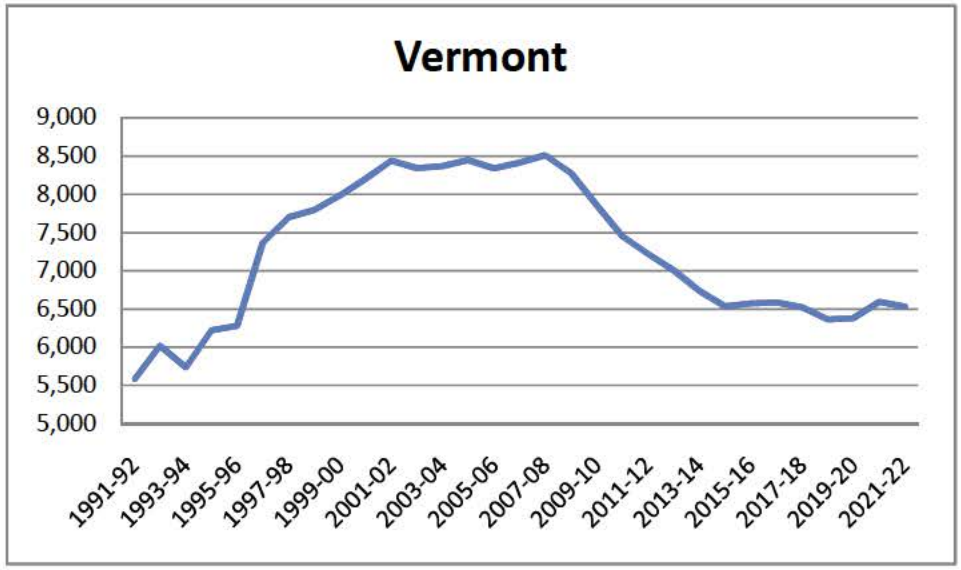




Source: WICHE

3/17/2009

APPENDIX F



Source: WICHE

3/17/2009