

1-9-2014

## Corrected Financial Data for Direction Package Advisory Board

Direction Package Advisory Board

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USM 2014 E&G Base Expense Budgets as of November 30, 2013				Compensation Detail			
Department Description	Total Base Expense Budget	Base Non-Compensation Budget	Base Compensation Budget	Regular Position Funding w/Fringe Ben, at 52.4%	Regular FTE's	Funding w/ Fringe Ben at 8.2% (Stipends 52.4%)	Student and Grad Student Fringe Ben at 0%
CIO Office	84,184	84,184					
IT Network Services	478,408	443,853	34,555				34,555
IT User Svcs-Admin Computing	407,985	402,735	5,250				5,250
IT User Svcs-Student Computing	507,534	497,034	10,500				10,500
Database Apps & Support	566,123	557,588	8,535				8,535
IT Media Services	377,601	321,691	55,910			11,285	44,625
Telecommunications	547,316	526,316	21,000				21,000
Campus Card Expense	183,909	178,909	5,000				5,000
<b>UMS</b>	<b>\$ 3,153,060</b>	<b>\$ 3,012,310</b>	<b>\$ 140,750</b>	<b>0</b>	<b>0</b>	<b>11,285</b>	<b>129,465</b>
University Advancement	1,213,250	147,374	1,065,876	1,062,726	13.12		3,150
UA Position Svgs	57,197		57,197	57,197			
<b>Advancement</b>	<b>\$ 1,270,447</b>	<b>\$ 147,374</b>	<b>\$ 1,123,073</b>	<b>1,119,924</b>	<b>13.12</b>	<b>0</b>	<b>3,150</b>
Corn, Cul, & Arts College	726,420	23,893	702,527	668,999	8.00	33,528	
Cultural Affairs	4,755	4,755					
Dean Col of Liberal Arts	54,489	26,425	28,064	1,106	0.00		26,958
Dean Col of Liberal Arts				\$1,106 belongs in Theatre. Was moved in December.			
Search/Recruitment	10,000	10,000					
Overload/P-T Instruction	704,749	1,330	703,419			703,419	
Design Science	40,000	30,778	9,222			9,222	
Art	1,301,596	64,155	1,237,441	1,228,785	12.35	8,656	
Artist Lecture Series	6,000	6,000					
Art Gallery	9,462	9,462					
Visiting Art Series	15,420	4,600	10,820	0		10,820	
English	2,280,594	19,910	2,260,684	2,259,386	20.00	1,298	
Stonecoast MFA	736,426	198,567	537,859	116,343	2.00	415,216	6,300
Stonecoast MFA Scholarships	14,300	14,300					
Modern & Classical Lang	554,401	6,300	548,101	548,101	5.50		
History	795,756	8,165	787,591	787,591	7.50		
New England Studies	410,104	6,971	403,133	403,133	3.75		
Economics	794,963	6,725	788,238	788,238	7.00		
USM TV/MES	17,890	17,890					
Music	1,589,533	67,110	1,522,423	1,522,423	15.59		
Special Applied Music	349,289	4,619	344,670			344,670	
Philosophy	829,923	6,045	823,878	823,878	7.00		
Political Science	587,100	5,615	581,485	581,485	6.17		
Communication	946,267	7,665	938,602	938,602	10.75		
Theatre and Speech	905,820	14,850	890,970	890,970	10.00		
Theatre Productions	26,259	26,259					
ACTF	3,680	3,680					
Criminology	656,394	3,865	652,529	652,529	5.00		
Sociology	665,178	5,180	659,998	659,998	7.00		
Summer Youth Programs	120,828	89,640	31,188			31,188	
<b>CAHS</b>	<b>\$ 15,157,596</b>	<b>\$ 694,754</b>	<b>\$ 14,462,842</b>	<b>12,871,566</b>	<b>127.61</b>	<b>1,558,018</b>	<b>33,258</b>
Compensation Adjustment	3,411,674		3,411,674	3,411,674			
USM Insurance	438,449	438,449					
Campus Investment Fund	485,412	485,412					
Augusta Project	358,185	358,185					
USM Police Dept	136,575	(730,719)	867,294	820,025	13.00	47,269	
Legal Costs	305,000	305,000					
Univ College - CV - ITV	67,000	67,000					
E&G Debt Service	1,881,393	1,881,393					
University Commons Land Leases	130,000	130,000					
IT/SPC Costs - Institutional S	1,329,849	1,329,849					

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R&D Debt Service	471,276	471,276					
Memberships	107,473	107,473					
Renovation Fund	2,460,367	2,460,367					
Finance and Administration	853,428	27,038	826,390	821,388	7.00		5,002
CFO Position Svgs	39,861		39,861	39,861	0.00		
IT/SPC Costs - Student Service	278,321	278,321					
Sightline-CAFM-VFA Costs Plant	65,682	65,682					
E&G Revenue	500,000	500,000					
NSF Checks/Banking Fees	12,000	12,000					
Student Accounts	776,115	124,068	652,047	633,577	10.30	7,170	11,300
Student Accounts Scholarships	982,125	982,125					
Administrative Services	91,921	21,998	69,923	69,923	1.50		
Purchasing & Accounts Payable	359,767	351,973	7,794	7,794	0.08		
Mailroom	286,069	61,052	225,017	218,192	5.50		6,825
Campus Environmtal Safety&Hlth	251,344	24,948	226,396	226,396	3.00		
Waste Mgmt/Sustainability	89,296	22,858	66,438	63,463	2.00	2,976	
Bldg Maintenance	1,178,417	1,178,417					
Equipment Pool	46,547	46,547					
501 Forest Ave	112,465	112,465					
Plant Administration	1,143,078	104,901	1,038,177	1,034,774	11.00	252	3,150
Facility Engineering	499,395	15,600	483,795	483,578	6.00	216	
Custodial	2,128,078	183,418	1,944,660	1,878,446	45.33	66,214	
Utilities Portland	1,532,581	1,532,581					
Utilities Gorham	887,752	887,752					
Central Heat	232,017	(19,029)	251,046	238,035	4.00	13,011	
Grounds	594,284	111,873	482,411	405,173	8.50	20,288	56,950
Shop	1,107,612	(369,082)	1,476,694	1,339,922	24.00	74,172	62,600
Grounds Maintenance Garage	75,082	11,198	63,884	61,179	1.00	2,705	
Utilities Systems Maint	64,370	64,370					
Financial Aid	919,693	16,916	902,777	901,202	13.71		1,575
Scholarships University	1,400,000	1,400,000					
University Student Aid-STEM	200,000	200,000					
College Wk Stdy	492,181		492,181				492,181
Nursing Loan Match Fund	9,000	9,000					
SEOG Matching Funds	485,000	485,000					
Indian Scholarships	150,000	150,000					
Student Work Program	18,900		18,900				18,900
<b>Finance &amp; Adm.</b>	<b>\$ 29,445,034</b>	<b>\$ 15,897,675</b>	<b>\$ 13,547,359</b>	<b>12,654,601</b>	<b>155.92</b>	<b>234,274</b>	<b>658,483</b>
P Ser, Bus, G Ed, & S Wor Col	755,283	5,994	749,289	712,713	7.00	36,576	
Dean School of Education	780,348	21,601	758,747	595,615	10.50	143,182	19,950
Educational Leadership	957,808	18,090	939,718	939,718	8.50		
Teacher Education	1,011,466	82,976	928,490	900,376	9.00	28,114	
Counseling, Adult & Higher Ed.	1,029,352	20,286	1,009,066	1,009,066	9.75		
Prof Dev Ctr	87,165	3,712	83,453	53,619	1.00	29,834	
Social Work	1,325,610	21,001	1,304,609	1,247,924	12.80	56,685	
GIS Facility Exp	57,435	8,600	48,835	48,835	1.00		
Geography and Anthropology	642,799	12,261	630,538	617,553	6.00	12,985	
Muskie's Deans Fund	15,967	15,967					
PPM Academic	955,206	13,088	942,118	938,759	7.00	3,359	
Ph.D. Pgm-Muskie	386,077	6,124	379,953	379,953	2.00		
Muskie Student Services	150,593	13,624	136,969	136,969	2.48		
Muskie Scholarships	194,000	194,000					
Health Policy/Mgt Program	281,084	13,156	267,928	267,928	1.77		
Community Planning Develop	229,725	9,025	220,700	217,225	1.56	3,475	
Cutler Institute Admin	735,653		735,653	735,653	9.02		
Dean Sch of Bus	592,008	132,672	459,336	433,336	7.29	19,375	6,625
SB Dean's Fund	17,404	17,404					

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Student Affairs Support	3,825	3,825					
Accounting & Finance	1,877,385		1,877,385	1,836,270	10.50	24,615	16,500
Bus Administration	2,597,608	36,959	2,560,649	2,557,179	17.00	3,470	
SB Instructional	48,779		48,779			48,779	
Small Business Development	120,991	120,991					
CEBR	12,876	55	12,821	12,821	0.29		
Sb Scholarship	4,500	4,500					
ESL-Eng for Skr of Oth Lng	252,599	8,880	243,719	187,250	2.50	56,469	
<b>CMHS</b>	<b>\$ 15,123,546</b>	<b>\$ 784,791</b>	<b>\$ 14,338,755</b>	<b>13,828,761</b>	<b>126.96</b>	<b>466,918</b>	<b>43,075</b>
Egn, Hea, Nur, Sci, & Tech Col	1,245,895		1,245,895	931,344	11.00	314,551	
Dean ASET	67,579	52,548	15,031			11,881	3,150
ASET Student Services	86,327	4,106	82,221	60,123	1.00	22,098	
ASET O/L	34,917	2,309	32,608			32,608	
Computer Science	992,862	15,061	977,801	974,326	6.50		3,475
Engineering	907,928	25,178	882,750	881,175	6.50		1,575
UG Industrial Educ/Tech	793,820	26,381	767,439	765,864	6.52		1,575
Technical Support	81,443	81,443					
Applied Medical Science	809,839	25,622	784,217	784,217	5.60		
Manufacturing Applications	13,522	13,522					
ASET External Programs-Comm Sv	60,059	26,935	33,124			33,124	
Biological Sciences	1,380,107	37,072	1,343,035	1,343,035	13.00		
Biology Grad Pgm	50,400		50,400				50,400
Environmental Science/Poly	612,540	23,245	589,295	587,720	6.50		1,575
Language Science Lab	509,156	24,233	484,923	484,923	4.50		
Math	1,046,396	15,602	1,030,794	1,009,374	10.89		21,420
Psychology	1,022,321	8,904	1,013,417	1,013,417	10.00		
Geoscience	632,601	11,561	621,040	621,040	5.50		
Chemistry	696,759	42,188	654,571	654,571	7.50		
Physics	481,241	8,327	472,914	472,914	4.50		
Planetarium	85,257	25,626	59,631	59,631	1.00		
CONHP Faculty Nursing Acct	3,403,785	103,241	3,300,544	3,063,557	33.80	235,512	1,475
Nursing Operating Account	56,357	37,390	18,967			7,667	11,300
Dept of Ex, Health & Sport Sci	735,586	46,407	689,179	635,761	7.00	52,368	1,050
CON Lab	45,323	44,998	325				325
Recreation/Leisure Pgm	298,482	14,171	284,311	243,431	2.50	40,355	525
<b>CSTH</b>	<b>\$ 16,150,502</b>	<b>\$ 716,070</b>	<b>\$ 15,434,432</b>	<b>14,586,422</b>	<b>143.81</b>	<b>750,165</b>	<b>97,845</b>
HR Services	1,396,608	87,654	1,308,954	1,308,579	14.75		375
USM Recruitment	81,400	81,400					
HR Position Svgs	185,331		185,331	185,331			
<b>HR</b>	<b>\$ 1,663,339</b>	<b>\$ 169,054</b>	<b>\$ 1,494,285</b>	<b>1,493,910</b>	<b>14.75</b>	<b>0</b>	<b>375</b>
Lewiston Adm	602,067	117,075	484,992	463,555	5.35	18,287	3,150
Lewiston Student Services	136,060	10,317	125,743	122,993	2.75		2,750
La College Summer Session	164,040	4,000	160,040			156,890	3,150
Occupational Therapy Pgm	513,719	12,625	501,094	482,051	5.25	19,043	
Lewiston Instruction	2,204,801	37,971	2,166,830	1,935,078	21.50	228,601	3,150
LA Art Exhibit	69,199	8,100	61,099	60,937	1.00	162	
Community Relations	246,814	21,250	225,564	225,564	3.00		
Lewiston Facilities	440,782	162,950	277,832	271,881	6.00	5,951	
Lac Bldg Maintenance	9,520	9,520					
<b>LAC</b>	<b>\$ 4,387,002</b>	<b>\$ 383,808</b>	<b>\$ 4,003,194</b>	<b>3,562,060</b>	<b>44.85</b>	<b>428,934</b>	<b>12,200</b>
SOL General Administration	716,923	80,672	636,251	617,963	7.00	18,288	
SOL Dean's Fund	13,200	13,200					
SOL Academic Administration	347,505	46,350	301,155	290,155	4.00		11,000

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SOL Instruction	2,968,823	6,300	2,962,523	2,727,955	18.58	234,568	
Law Review	3,050	3,050					
Moot Court	3,750	3,750					
School of Law Summer Pgm	37,870		37,870			37,870	
Ctr Adv Law & Mgt	322,521	(13,700)	336,221	336,221	4.00		
Library School of Law	1,324,694	622,640	702,054	682,054	10.00		20,000
Law School Technology	275,936	147,148	128,788	128,788	2.00		
Law Faculty Development	103,331	16,000	87,331	43,871	1.00	32,460	11,000
Legal Aid Clinic	540,140		540,140	540,140	5.50		
SOL Placement	98,056	9,329	88,727	88,727	1.00		
SOL Admissions	176,317	31,700	144,617	144,617	2.00		
SOL Development/Alumni	309,913	31,050	278,863	278,863	3.75		
Law Financial Assistance	465,000	425,000	40,000	0			40,000
LAW Position Savings	165,418		165,418	165,418			
<b>LAW</b>	<b>\$ 7,872,447</b>	<b>\$ 1,422,489</b>	<b>\$ 6,449,958</b>	<b>6,044,774</b>	<b>58.83</b>	<b>323,184</b>	<b>82,000</b>
Library	3,235,587	866,870	2,368,717	2,302,674	34.15	14,067	51,975
Osher Map Library	359,404	2,524	356,880	343,455	6.00		13,425
Electronic Digital Library	49,166	49,166					
<b>Library</b>	<b>\$ 3,644,157</b>	<b>\$ 918,560</b>	<b>\$ 2,725,597</b>	<b>2,646,130</b>	<b>40.15</b>	<b>14,066</b>	<b>65,400</b>
University Outreach Operations	892,424	73,360	819,064	806,886	11.75	7,178	5,000
Ctr for Continuing Education	428,808	213,278	215,530	166,299	2.50	49,231	
Conferences	430,022	187,321	242,701	235,127	4.00	7,574	
Stone House	42,600	42,600					
Weekend College	242,675	12,450	230,225			227,220	3,005
CTEL-Ctr for Tech Enhan Lng	641,114	132,237	508,877	395,267	4.00	113,610	
Special Academic Programs	18,830	2,600	16,230			16,230	
Faculty Commons	10,000	10,000					
Online Programs	263,178	15,400	247,778			247,778	
Summer Session	1,937,113	259,591	1,677,522			1,665,522	12,000
Winter Session	100,384	4,627	95,757			95,757	
Osher Lifelong Learning Insttit	254,472	48,373	206,099	202,789	3.00	3,310	
<b>Prof. &amp; Cont. Ed.</b>	<b>\$ 5,261,620</b>	<b>\$ 1,001,837</b>	<b>\$ 4,259,783</b>	<b>1,806,368</b>	<b>25.25</b>	<b>2,433,408</b>	<b>20,005</b>
IMP Expenses	494,930	494,930					
Media Relations	284,269	27,386	256,883	256,883	3.00		
Publications	416,197	19,403	396,794	396,794	5.00		
<b>Public Affairs</b>	<b>\$ 1,195,396</b>	<b>\$ 541,719</b>	<b>\$ 653,677</b>	<b>653,677</b>	<b>8.00</b>	<b>0</b>	<b>0</b>
President	570,842	128,707	442,135	433,639	3.00	3,246	5,250
Special Projects	70,123	70,123					
Professional Staff Senate	3,799	3,150	649			649	
Classified Staff Senate	3,799	3,150	649			649	
Faculty Senate	13,820	3,000	10,820			10,820	
Annual Presidential Events	26,800	26,800					
Institutional Planning	20,000	20,000					
Faculty Senate Awards Banquet	5,000	5,000					
Board of Visitors	6,351	6,351					
<b>President</b>	<b>\$ 720,534</b>	<b>\$ 266,281</b>	<b>\$ 454,253</b>	<b>433,639</b>	<b>3.00</b>	<b>15,364</b>	<b>5,250</b>
Provost	1,139,531	146,380	993,151	968,172	7.00	24,979	
Undergraduate Education	25,000	25,000					
Graduate Support	14,650		14,650				14,650
Academic Administration	154,976		154,976			154,976	
Provost Special Projects	161,990	161,990					
PROV Position Svgs	1,663,813		1,663,813	1,663,812			

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Graduate Programs	595,691	34,525	561,166	333,964	4.95	1,952	225,250
Assoc Pro & Dn Gr St Schol	727,000	727,000					
CORE	138,482	5,780	132,702	97,915	1.00	34,787	
Research Admin and Development	98,953	31,979	66,974	34,773	0.30	5,951	26,250
Office of Research Compliance	346,052	33,729	312,323	307,598	4.00		4,725
Sponsored Programs	705,304	58,196	647,108	647,108	8.50		
Honors	388,690	6,577	382,113	353,396	3.70	28,717	
Honors Scholarships	35,175	35,175					
Women's Studies	245,812	10,306	235,506	200,859	2.00	34,647	
Women's Studies Scholarships	1,800	1,800					
Russell Scholars	216,058	3,600	212,458	180,583	1.00	31,875	
Institutional Research	267,783	23,688	244,095	238,765	3.00	5,330	
Accreditation	37,303	15,784	21,519			21,519	
Academic Assessment	240,600	26,400	214,200	213,814	3.50		386
Internship, Career, Civic Eng	196,068	47,150	148,918	148,918	1.00		
International Programs	168,176	18,550	149,626	144,298	2.50	4,328	1,000
Student Exchange Program	34,087	34,087					
Int'l Study Center-Admin	2,705		2,705			2,705	
Travel-based Programs	424,152	311,000	113,152	29,259	0.50	83,893	
<b>Provost</b>	<b>\$ 8,029,851</b>	<b>\$ 1,758,696</b>	<b>\$ 6,271,155</b>	<b>5,563,235</b>	<b>42.95</b>	<b>435,659</b>	<b>272,261</b>
Multi-Cultural Program	120,123	7,000	113,123	113,123	2.00		
VP Student University Life	(41,906)	(147,062)	105,156	105,156	1.00		
Program Development	(70,000)	(70,000)					
Athletic & Recreation Compens	1,957,526	(50,878)	2,008,404	1,884,864	23.44	103,675	21,500
Athletic & Recreation Operat	652,465	652,465					
Gorham Recreation and Fitness	118,461	21,700	96,761	96,762	2.00		
Ice Arena Ops & Maintenance	111,302	41,606	69,696	68,025	1.00		1,671
Sullivan Center	321,293	24,586	296,707	259,688	5.00	26,269	10,750
Athletic & Recr Facil Maint	452,180	48,800	403,380	354,865	7.00	48,515	
Child & Family Ctr Gorham	78,300	78,300					
Univ Health & Counseling Ctrs	1,207,932	59,537	1,148,395	1,145,690	14.28	2,705	
Student Life - Gorham	1,171	(175,179)	176,350	169,000	2.00		7,350
Student Senate	370,620		370,620	370,620	5.50		
University Community Recre	4,000	4,000					
Student Life - Portland	107,693	(121,580)	229,273	218,273	3.00		11,000
CSGD Center	7,000	7,000					
Office Of Community Standa	52,434	(124,279)	176,713	159,216	2.00	12,497	5,000
Graduation	59,929	59,929					
SS Position Svgs	357,353		357,353	391,822			
Admissions	1,566,519	310,434	1,256,085	1,081,855	18.65	126,893	31,500
Admission Scholarship	2,945,200	2,945,200					
Registrar	651,515	38,496	613,019	619,936	10.00		
Portland Student Success	479,781	23,000	456,781	456,781	7.00		
Orientation	36,878	24,500	12,378				12,378
Chief Student Success Officer	637,730	99,564	538,166	532,304	5.75	5,862	
Learning Support	288,804	18,675	270,129	104,236	1.00	124,735	13,975
Prior Learning Assessment	160,939	17,680	143,259	143,259	2.00		
LAC Student Success	134,721	9,190	125,531	125,531	2.00		
Gorham Student Success	493,553	17,940	475,613	464,792	7.00	10,820	
Students With Disabilities	426,888	167,835	259,053	240,181	3.50	11,902	6,970
<b>Student Affairs</b>	<b>\$ 13,690,404</b>	<b>\$ 3,988,459</b>	<b>\$ 9,701,945</b>	<b>9,105,979</b>	<b>125.12</b>	<b>473,872</b>	<b>122,094</b>

<b>USM TOTAL</b>	<b>\$ 126,764,935</b>	<b>\$ 31,703,877</b>	<b>\$ 95,061,058</b>	<b>\$ 86,371,047</b>	<b>930.32</b>	<b>\$ 7,145,149</b>	<b>\$ 1,544,861</b>
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