

1-10-2014

## **Direction Package Advisory Board Notes - January 10, 2014**

Direction Package Advisory Board

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Direction Package Advisory Board Notes

January 10, 2014

University Events Room, Portland Campus

**Attending:**

Blake Whitaker, Pamela Roy, Kelsea Dunham, Ed Mckersie, Joe McDonnell, Monique LaRocque, Judy Shepard-Kegl, Joy Pufhal, Laurenz Schmidt, Margo Luken, Amy Amico, Jessica Picard, Kristi Hertlein, Jon Barker, Bob Blackwood, Bill Wells, Christy Hammer, Carlos Luck, Andy Anderson, Bruce Clarey, Samantha Langley-Turnbaugh, Joyce Gibson, Carol Nemeroff, Rick Vail, ??

**Guests:**

Dave Stevens, Theo Kalikow, Dick Campbell, Susan Campbell, Bob Caswell, Martha Freeman, Sharoo Wengland, Stephen Houser, Nick (Muskie student), Jerry Lasala, Al Bean, Tamara Mitchell and Michelle Dustin

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**Financial update – Dick Campbell**

- The data currently captured at USM is collected in various offices, i.e. human resources, academic affairs, and finances. The collection of this data is accomplished in a variety of ways and makes it challenging to collect and compare the data. This is something we are aware of and will continue to work to improve.

**USM 2014 E&G Base Expense Budgets as of November 30, 2013**

- The CORE group asked for information that consisted of the total money available for spending in each department that did not include.
- The highlighted green area includes department budgets that are currently listed in the USM budget but are now administered by the UMS
- The School of Law is also highlighted because their budget is figured in separately from USM.
- The USM total line shows the total E&G budget and does not include grants & contracts.

**2014 – 01-07 Fall 2013 Registration & Revenue Analysis – this data is as of census 10.15.13**

Academic Dept is defined by the MaineStreet Student data element “Academic Organization”. Generally, this is assigned by the academic unit responsible for the course. Weekend College courses are identified by Professional and Continuing Education. GPACU is assigned by the

Registrar's Office to identify courses USM degree candidates take at other Greater Portland Alliance of College and University members.

This uses the class a student selects when registering as the basis for reporting. Consequently, cross listed courses are listed separately. For example, GEO 305, 505, 605 (Remote Sensing) are shown on the report separately. The course file shows this as a single, cross-listed class.

The data shown on this report reflects October 15, 2013 (the official enrollment reporting date). It does not reflect add/drop and/or withdrawals and/or data corrections that may have subsequently occurred.

Each student registration was analyzed to determine individual tuition charges. The Tuition Generated column accounts for differences between undergraduate and graduate charges as well as residency (Maine/NEBHE/Canadian/Non-resident). Manual adjustments were made to account for special tuition rates (e.g. Masters in Creative Writing, High School Math Aspirations).

As of October 31, 2013, USM's actual graduate and undergraduate tuition revenue was \$26,342,874. The \$273,468 (1%) difference between the actual tuition and the \$26,069,406 total Tuition Generated shown on the report is primarily caused by revenue from students who incurred changes and withdrew from USM before the October 15, 2013.

Some coding inconsistencies may exist. For example some Tourism and Hospitality courses are listed under the Muskie School of Public Service while others are shown under the College of Management and Human Services. Time constraints did not permit determining whether or not this is a coding inconsistency or results from a unique set of circumstances related to this interdisciplinary offering.

"Topics" courses may be cross listed with multiples of other courses. For example, WST 365 Topics in Gender and Institution is cross listed with two sections of CRM 317 Gender and Crime, SOC 358 Sociology of Women's Work and SOC 393 Women, Welfare and the State.

On-line courses where the instructor is paid by Professional and Continuing Education (PCE) are included with the Academic Department responsible for the course. For example HTY 101 Western Civilization I was offered on-line and the faculty member paid through PCE. This is included under the History academic program on this report.

Each student registration was analyzed to determine actual tuition charges. The Tuition Generated accounts for differences between undergraduate and graduate charges as well as residency (Maine/NEBHE/Canadian/Non-resident). Manual adjustments were made to account for special tuition rates (e.g. Masters in Creative Writing, High School Math Aspirations).

There are some courses (e.g. MUS 442 Recital Class, PPM 696 Field Experience) that may be taken without credit. Registration for these courses are included in the report.

There are a small number of courses listed under GPACU – Greater Portland Alliance of Colleges and Universities – which is a .... USM is not charged for these courses as they are part of the GPACU

**Group work**

- The teams worked in their subgroups and provided brief overviews of their work to the other teams at the end of the meeting

DRAFT