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University of Southern Maine

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Projected number of high school graduates: Maine 2012-20

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Western Interstate Commission for Higher Education
Total USM Fall and Spring Semester Credit Hours with 2013-2014 Estimate

- 2005-2006: 195,532
- 2006-2007: 192,873
- 2007-2008: 190,884
- 2008-2009: 189,101
- 2009-2010: 189,059
- 2010-2011: 189,727
- 2011-2012: 182,778
- 2012-2013: 182,408
- 2013-2014: 175,185

- 6.6% below budget
- 4.0% below prior year
A Metropolitan University. . .

- Engages intentionally and systemically with the greater metropolitan area.
- Provides leadership in improving the quality of life in its surrounding communities.
- Offers intellectual resources to foster innovation, entrepreneurship and economic growth.
- Offers a course of study that is flexible, adaptive, and accessible.
7 Major Strategies

1. Improve the student experience
2. Invest in enrollment
3. Increase non-tuition revenue
4. Resize to an enrollment floor
5. Reduce instructional costs
6. Improve efficiencies and find cost reductions
7. Deacquisition under-utilized space
Academic Review

Revenue Positive

USM unit comparison by majors, classroom teaching, and growth

Sphere size indicates percentage enrollment change in the major over the past 4 years.
Black: increase - Red: decline

Relevant majors and fields are indicated on the graph, with some notable fields including:
- Exercise, Health and Sport Science
- Communication & Media Studies
- Biology
- Psychology
- History
- Musical Studies
- Accounting
- Economics
- Mathematics & Statistics

The revenue break-even window is marked on the graph, with major FTEs/$Million on the vertical axis and classroom FTEs/$Million on the horizontal axis.

Revenue Positive
Portfolio of Programs

• Prioritization
  - weighting of criteria
  - allocation of resources

• Categorization
  - enrichment
  - retain with increased support
  - retain at current levels of support
  - retain at lower levels of support
  - candidates for reduction, phase-out, consolidation

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• To view this presentation again and provide feedback to President Kalikow and the President’s Council, please visit

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