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Direction Package Advisory Board Academic Program Committee: Final Report (March 6, 2014)

Direction Package Advisory Board

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DIRECTION PACKAGE ADVISORY BOARD
ACADEMIC PROGRAM COMMITTEE

FINAL REPORT

(March 6, 2014)

Assessing USM's Portfolio of Academic Programs

The University of Southern Maine has a well-established process for program review, but has no corresponding process for conducting a university-wide assessment of the entirety of its programs as a whole. Institutes of higher education face such a tumultuous market environment that it is critical for their long-term viability to develop such a process in order to withstand the many disruptive changes in the marketplace to ultimately outlast the impending industry shake out. Unfortunately, there is insufficient time to fully accomplish such an endeavor, yet without it, individual universities have little hope for survival. The purpose of this report is to communicate the findings of the academic program analysis undertaken by the Direction Package Strategic Planning Academic Program Subcommittee and recommend a starting point for further analysis.

Ultimately, the existing collage of programs offered at the University must be transformed into a carefully considered, complementary portfolio of critical entities that synergistically support a focused University mission that serves the needs of the Southern Maine region. The institution must be greater than the sum of its individual academic components, while at the same time, be streamlined for wider programmatic cooperation and coordination with the other entities in the University of Maine System. To say this is a massive undertaking is an understatement, particularly in light of the limited time horizon. Yet it is a charge that must be undertaken in a cautious, strategic manner.

A variety of metrics have been articulated for assessing the University's portfolio of academic programs. It is difficult, however, to find a clear consensus of the specific criteria to be used to prioritize programs and determine how best to allocate resources in a time of dwindling state support and restricted tuition increases. One frequently referenced set of criteria is suggested by Robert Dickeson (2010) in his book *Prioritizing Academic Programs and Services: Reallocating Resources to Achieve Strategic Balance*¹ which includes both quantitative and qualitative criteria. Dickeson recommends a set of ten fundamental considerations:

1. History, development, and expectations of the program,
2. External demand for the program,
3. Internal demand for the program,
4. Quality of program inputs and processes,
5. Quality of program outcomes,
6. Size, scope, and productivity of the program,
7. Revenue and other resources generated by the program,
8. Costs and other expenses associated with the program,
9. Impact, justification, and overall essentiality of the program, and
10. Opportunity analysis of the program.

¹ Dickeson, R. C. (2010). *Prioritizing Academic Programs and Services: Reallocating Resources to Achieve Strategic Balance*. San Francisco, CA: Jossey-Bass.

Whereas the list above provides a set of broad criteria that can be applied to program prioritization, it does not adequately convey the process of how the criteria is weighted and judged in establishing priorities and resource allocation. Essential to the process is the prioritization of specific criteria and metrics of most importance, involving a clear articulation of the weights for specific criteria in order to inform the allocation of resources judged to most effectively fulfill the overall mission of the institution as a whole. Dickeson suggests a process be developed that results in categorizing programs in one of five mutually exclusive categories:

1. Programs for enrichment
2. Programs to retain with increased support
3. Programs to retain at current levels of support
4. Programs to retain at lower levels of support
5. Candidates for reduction, phase-out, consolidation

Evaluating the effectiveness and efficiency of individual programs is a complex process, requiring a deliberate and methodical look at a wide variety of criteria. Although some might be of the opinion that the review process can be boiled down to the application of a few, consistent criteria, this is far too simplistic a perspective to be effectively used in a university setting such as that of the University of Southern Maine. It is possible to evaluate programs on a common subset of criteria, but for a thorough analysis, one specific set of criteria cannot be effectively applied to all programs across the board as the sole analysis. This is primarily due to the variety of different programs, revenue streams, qualitative contributions and cost structures combined with the fact that data are not readily available in a meaningful form in a single repository. It is prudent to produce a subset of criteria that can be effectively applied in the evaluation of all programs for a first screening, to be followed by evaluation based on a subset of other criteria suitable for different types of programs.

If we are to set out to measure conformance with and achievement of specific target objectives, the required data needs to be more widely accessible in a form that fits the framework for measuring, evaluating, and contrasting performance. Significant work is required not only to develop a set of specific qualitative and quantitative criteria, but also to align our ongoing financial reporting so it is suited for regularly scheduled evaluations at the program level and for the overall University portfolio of offerings. Furthermore, in order to be responsible stewards of the resources we are entrusted with, it is critical that it include some method for ascertaining the return on those resources. Such an endeavor necessitates embarking on the tedious and painstaking process of aligning financial accounting methods to apply metrics to specific programs rather than the historical manner of reporting departments as the unit of analysis. It is important to note that financial viability of each and every program should not necessarily be the ultimate goal of the analysis, but rather, for every program that exceeds budget, there must be one or more programs that generate revenue exceeding budget to offset those that do not. Aligning the resources that are invested in the overall portfolio of program offerings is part and parcel of being a vibrant institution of higher education.

To do justice to the mission and nature of a metropolitan public University, therefore, program evaluations must take a broad view of what constitutes a contribution to the mission, integrating various qualitative metrics to balance initial quantitative analyses of costs versus production of credit hours and graduates. While an essential consideration, credit hours and production of graduates are not the sole products of a University, nor should they be. Often, a program that is costly and small may be of critical importance to the University's legislative charge and individual mission. As a public institution, one critical responsibility is to the "public good" of the State of Maine, the region, and the community while concomitantly providing efficient stewardship of financial investments.

The following listing identifies specific criteria generated in the Academic Program Committee comprising both quantitative and qualitative criteria consistent with those suggested by Dickeson. The Academic Program Committee cautions that a meaningful assessment necessitates the use of quantitative measures in concert with qualitative assessments in order to fully assess program viability. A review process can easily gravitate to a focus on criteria that can be readily accessed using existing quantitative metrics. Comparing credit hours generated across academic programs in relation to costs is a more straightforward task than an assessment involving less tangible aspects such as how closely each fits with the vision and mission of the institution or how much each contributes to the overall viability of the university. Our work produced both qualitative and quantitative criteria provided below, along with how each might be operationalized.

1. Criticality to and alignment with current mission, such that mission would be hampered if it were not there.
 - Student success:
 - Good retention rates
 - Positive student judgments of program/unit
 - Graduation rates
 - Students' success at finding future employment and/or entry into graduate studies
 - Employers' views of student preparation
 - Student-centric aspects relating to serving place-bound individuals
 - Community Collaboration
 - The degree to which a program is embedded in community and provides service to the community (e.g., service/engaged learning, internships)
 - Responsive to local needs
 - High student demand for programs already responsive to community
 - Unmet student demand where otherwise qualified candidates are not admitted (partially assessed by number of qualified applicants not admitted due to space limitations)
 - Unmet employer or community demand for programs already responsive to community

- Fiscal Sustainability
 - Net positive tuition revenue generation relative to cost
 - Consideration of all sources of revenue brought in or potentially brought in by the program (e.g., grants, philanthropic funding, accreditation and lab fees)
2. Critical to identity of institution as metropolitan university
- Quality of Scholarship (This is a critical element distinguishing the University brand from Community Colleges (i.e., scholar-teachers who are engaged in and provide students with opportunities to contribute to advancement of a program of study))
 - Research and publication productivity
 - Contributions to the advancement of a field of study
 - Prominence of contributions beyond the university setting
 - Meaningful contributor to the region
 - Driver of industry
 - Driver of culture
 - Driver of economy
 - Responsive to local/regional values (e.g., environmental, tourism, health)
 - Brand recognition and positive contribution to the visibility of USM
 - prestigious level of accreditation, where applicable
 - student applications
 - student follow-through with enrollment
 - interest by those willing to provide additional funding
 - reputation as reported by recruitment personnel and research
 - Centers of Excellence based on faculty expertise and synergies
 - Contributions to General Education
3. Delivery methods and content that advance the University (i.e., programs moving USM into the future)
- Interdisciplinary/integrative
 - Innovative
 - Programs that are nimble in terms of their responsiveness to university needs
 - Collaborative in terms of willingness of programs to collaborate on existing or potential new programs
 - Contribution to University/local/regional leadership
 - Emerging/growth fields aligning with local, national, and global trends
4. Other considerations:
- Opportunities for programs that have been experiencing less than optimal group dynamics, to redesign program requirements and personnel with more enriching and synergistic ones.
 - Availability of comparable programs in other UMS institutions: number of overlapping programs, degree of overlap, suitability to urban setting, and responsiveness to the needs of place-bound students.

- Ability of overlapping programs across the system to collaborate in delivering elements of a program across units for a richer, more meaningful student experience (e.g., history program delivery across the system)

Established program review procedures at the system level may incorporate a variety of these evaluative criteria, but it cannot feasibly be applied to all units across the University within the time frame for immediately addressing the current budget shortfall. It is imperative, nonetheless, to directly and explicitly solicit additional quantitative and qualitative information from the programs to obtain a more complete picture of the situation to be a part of any informed evaluation. This can be accomplished in a variety of ways. A first step in the solicitation for program input that could be accomplished in the current time-frame would be a request that all programs conduct a structured situation analysis to include a brief SWOT analysis (strengths, weaknesses, opportunities, and threats), approximately 2 to 4 pages in length, identifying both the current state of the program, and where it could be in the near future given current opportunities and possible infusion of resources. This will allow programs to generate and share innovative ideas and methods to move forward in the direction of capitalizing on new opportunities that present. An evaluation of the aggregation of these SWOT analyses would foster the identification of existing or potential synergies for the future for additional collaboration and partnership within the University and across the system.

The work of the Direction Package Strategic Planning Academic Program Subcommittee provides the starting point for a quantitative analysis, which is presented in the following section.

Quantitative Review

While the initial goal was to review individual programs, the task proved to be impractical given the lack of budget information available on individual programs. Program data, such as enrollment and credit hours, has been apportioned to the smallest unit for which budgetary information was available. In most cases the smallest academic unit was the department, but there were also some schools, and a college, due to the current organizational structure at USM.

There are several terms that need to be defined in understanding the data presented.

Major: Student enrolled in the degree programs within the academic unit.

Budget: The budget allocated to the academic unit that includes both compensation and operating expenses.

Major SCH: Student Credit Hours generated by an academic unit's majors in all courses.

Classroom SCH: Student Credit Hours generated by all students enrolled in courses offered by the academic unit.

FTE: Full-Time Equivalent; A student FTE is equivalent to 15 credits/semester for undergraduate students, and 9 credits/semester for graduate students.

The following graph classifies academic units based on three independent criteria. The horizontal axis represents the number of student FTEs taking classes from that unit per million dollars of budget allocation to that unit. The vertical axis represents the number of student FTEs pursuing a major in that unit per million dollars of budget allocation. For example, a physics class being taken by an engineering major will contribute to the physics department FTEs on the horizontal axis, and to the engineering department FTEs on the vertical axis. Finally, the size of the bubble indicates the percentage change in number of majors over the past 4 years; a black bubble represents enrollment increase, while a red bubble represents enrollment decline. The largest bubbles are in the order of 40%.

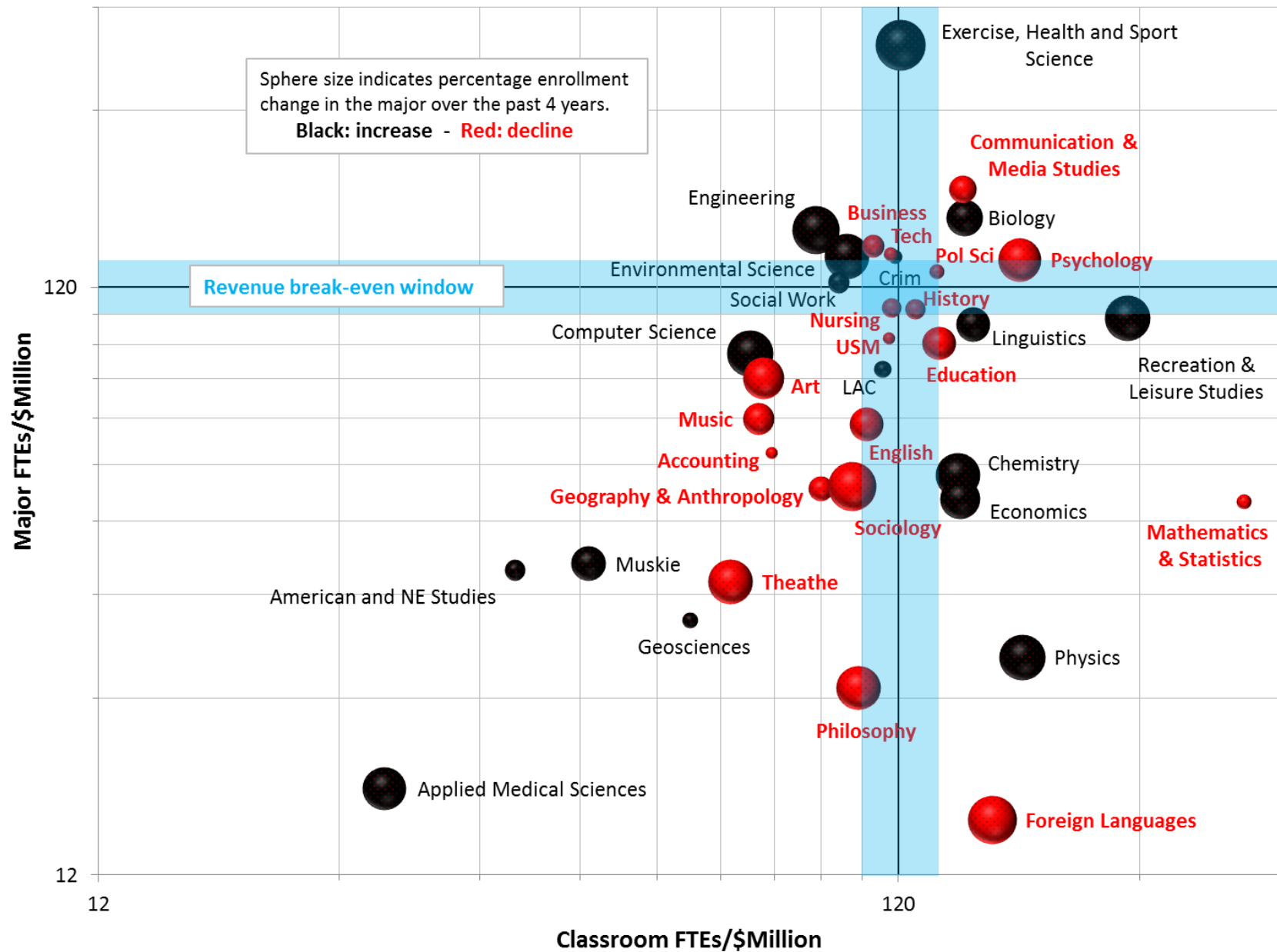
The graph includes a band called "Revenue break-even window." It was placed at $120 \pm 10\%$ for both axes, because it takes approximately 120 student FTEs to raise one million dollars in tuition revenue during a fiscal year. The academic unit placement on the graph indicates a margin that is either revenue positive (> 132 FTEs/\$Million), revenue negative (< 108 FTEs/\$Million), or revenue neutral ($108 < \text{FTEs}/\$Million < 132$) for both major and classroom FTEs. The classification is meant for comparison purposes only and is not a statement of sustainability because there are issues with the data and with the interpretation.

There are several limitations to the data presented.

1. Budgets may not reflect all revenue and expenses, since some of that may be allocated to other budgets (i.e. Dean's Office).
2. The data analysis is not uniform in terms of the level of the academic units, since it presents data on departments, schools, and, in one case, a college.
3. The budgets do not reflect research funding and expenses. While those are provided in the attached appendices, they are not reflected in any of the calculations assessing revenue and costs. On the data side, the budget and the credit hours are out of phase, since the budget pertains to the 2013/2014 fiscal year, while the credit hours were compiled for the 2013 calendar year.
4. The apportionment of credit hours to a given unit needs refinement to account for Continuing Education classes and general education contributions such as EYE courses.
5. The unit budget does not include part-time instruction explicitly, since the part-time budget resides at the college level; in order to partially account for that, the college overhead was divided proportionally among the units.
6. Non-instructional college costs are also divided among the units, but costs outside the colleges, such as facilities, admissions, and HR are not included.
7. Revenue is based on tuition at an average of \$280 per credit, thus it does not account for the proportion of out-of-state tuition, course fees, and scholarships that vary among the academic units. Course fees are accurate only in terms of the degree to which those are reflected in academic unit budgets.

On the interpretation side, a negative revenue margin does not imply that the unit is unsustainable, because fees, state appropriation, and grants and contracts have not been included. However, a negative revenue margin, especially when coupled with enrollment decline, may indicate that creative approaches should be pursued to “reinvent” the unit in order to reverse the trend.

USM unit comparison by majors, classroom teaching, and growth



The following table provides a brief description of the tuition revenue margin of each unit by major FTEs and by classroom FTEs, and the change in the number of majors between 2009 and 2013. It also contains a comparison of number of degrees and certificates awarded between the same time periods. The table includes information as to whether the unit has nationally or internationally accredited programs, as provided by the Provost's Office, and grant and contract data from the 2012-2013 year activity, as obtained from the Office of Sponsored Programs.

TABLE
Initial Quantitative Metrics Collected from Departments

<u>Unit</u>	<u>Description</u>
College of Arts, Humanities, and Social Science	
Department of Art	Art is revenue negative in both major FTEs/\$M (84) and classroom FTEs/\$M (81). The number of majors between 2009 and 2013 has dropped from 255 to 177 (a 30% decline). The number of degrees awarded increased from 29 to 52. Art has been accredited by NASAD. The unit has grants or contracts with Sponsor budgeted revenue of \$5,000.
School of Music	Music is revenue negative in both major FTEs/\$M (72) and classroom FTEs/\$M (80). The number of majors between 2009 and 2013 has dropped from 201 to 166 (a 17% decline). The number of degrees awarded increased from 24 to 52. Music has been accredited by NASAM.
Department of Theatre	Theater is revenue negative in both major FTEs/\$M (38) and classroom FTEs/\$M (74). The number of majors between 2009 and 2013 has dropped from 67 to 43 (a 36% decline). The number of degrees awarded increased from 9 to 12.
American and New England Studies	ANES is revenue negative in both major FTEs/\$M (40) and classroom FTEs/\$M (40). The number of majors between 2009 and 2013 has increased slightly from 26 to 28 (a 7% increase). The number of degrees awarded declined from 16 to 10.
Department of English	English is revenue negative in major FTEs/\$M (70) and revenue neutral in classroom FTEs/\$M (109). The number of majors between 2009 and 2013 has dropped from 312 to 249 (a 20% decline). The number of degrees awarded increased from 94 to 100.

<u>Unit</u>	<u>Description</u>
Department of Modern and Classical Languages and Literatures	Foreign Languages is revenue negative in major FTEs/\$M (15) and revenue positive in classroom FTEs/\$M (157). The number of majors between 2009 and 2013 has dropped from 19 to 11 (a 42% decline). The number of degrees awarded increased from 5 to 8. The unit has grants or contracts with Sponsor budgeted revenue of \$2,100.
History Major	History is revenue neutral in both major FTEs/\$M (110) and classroom FTEs/\$M (126). The number of majors between 2009 and 2013 has dropped from 141 to 131 (a 7% decline). The number of degrees awarded increased from 31 to 41. The unit has grants or contracts with Sponsor budgeted revenue of \$12,000.
Department of Philosophy	Philosophy is revenue negative in both major FTEs/\$M (25) and classroom FTEs/\$M (107). The number of majors between 2009 and 2013 has dropped from 43 to 28 (a 35% decline). The number of degrees awarded increased from 16 to 18.
Department of Communications and Media Studies	Communications and Media Studies is revenue positive in both major FTEs/\$M (177) and classroom FTEs/\$M (144). The number of majors between 2009 and 2013 has dropped from 346 to 300 (a 13% decline). The number of degrees awarded increased from 94 to 97.
Department of Criminology	Criminology is revenue positive in major FTEs/\$M (136) and revenue neutral in classroom FTEs/\$M (119). The number of majors between 2009 and 2013 has increased from 143 to 148 (a 3% increase). The number of degrees awarded declined from 40 to 34.
Department of Economics	Economics is revenue negative in major FTEs/\$M (53) and revenue positive in classroom FTEs/\$M (143). The number of majors between 2009 and 2013 has increased from 53 to 68 (a 28% increase). The number of degrees awarded declined from 28 to 17.

<u>Unit</u>	<u>Description</u>
Political Science Major	Political Science is revenue neutral in major FTEs/\$M (128) and revenue positive in classroom FTEs/\$M (134). The number of majors between 2009 and 2013 has dropped from 130 to 125 (a 4% decline). The number of degrees awarded increased from 40 to 42.
Department of Sociology	Sociology is revenue negative in major FTEs/\$M (55) and revenue neutral in classroom FTEs/\$M (105). The number of majors between 2009 and 2013 has dropped from 105 to 60 (a 43% decline). The number of degrees awarded declined from 35 to 24.
College of Management and Human Service	
Department of Accounting	Accounting is revenue negative in both major FTEs/\$M (63) and classroom FTEs/\$M (83). The number of majors between 2009 and 2013 has dropped from 217 to 212 (a 2% decline). The number of degrees awarded increased from 29 to 30 and certificates increased from 0 to 15. Accounting has been accredited by AACSB.
School of Business	Business is revenue positive in major FTEs/\$M (141) and revenue neutral in classroom FTEs/\$M (111). The number of majors between 2009 and 2013 has dropped from 777 to 708 (a 9% decline). The number of degrees awarded increased from 122 to 180 and certificates increased from 0 to 15. Business has been accredited by AACSB. The unit has grants or contracts with Sponsor budgeted revenue of \$4,791,029. This includes the figures from all areas of the School including SBDC and CBER.
School of Education	Education is revenue negative in major FTEs/\$M (97) and revenue positive in classroom FTEs/\$M (135). The number of majors between 2009 and 2013 has dropped from 685 to 549 (a 20% decline). The number of degrees awarded declined from 231 to 227 and certificates increased from 28 to 76. Education has been accredited by CACREP, CORE, NASP, TEAC. The unit has grants or contracts with Sponsor budgeted revenue of \$4,016,238. This includes the figures from all areas of the School including CEPARE.

<u>Unit</u>	<u>Description</u>
Department of Geography and Anthropology	Geography and Anthropology is revenue negative in both major FTEs/\$M (55) and classroom FTEs/\$M (96). The number of majors between 2009 and 2013 has dropped from 65 to 58 (an 11% decline). The number of degrees awarded increased from 10 to 21 and certificates increased from 0 to 3. The unit has grants or contracts with Sponsor budgeted revenue of \$270,235.
Muskie School of Public Service	Muskie is revenue negative in both major FTEs/\$M (41) and classroom FTEs/\$M (49). The number of majors between 2009 and 2013 has increased from 154 to 186 (a 21% increase). The number of degrees awarded increased from 30 to 35 and certificates increased from 14 to 33. Muskie is not accredited. The unit has grants and contracts with Sponsor budgeted revenue of \$36,403,163 which includes all the work by the Cutler Institute.
School of Social Work	Social Work is revenue neutral in both major FTEs/\$M (123) and classroom FTEs/\$M (101). The number of majors between 2009 and 2013 has increased from 232 to 251 (an 8% increase). The number of degrees awarded increased from 46 to 75. Social Work has been accredited by CCSW. The unit has grants or contracts with Sponsor budgeted revenue of \$308,000.
College of Science, Technology, and Health	
Department of Chemistry	Chemistry is revenue negative in major FTEs/\$M (58) and revenue positive in classroom FTEs/\$M (142). The number of majors between 2009 and 2013 has increased from 40 to 54 (a 35% increase). The number of degrees awarded increased from 1 to 9. Chemistry is not accredited but is recognized by ACS. The unit has grants or contracts with Sponsor budgeted revenue of \$1,533,239.
Department of Computer Science	Computer Science is revenue negative in both major FTEs/\$M (93) and classroom FTEs/\$M (78). The number of majors between 2009 and 2013 has increased from 106 to 147 (a 38% increase). The number of degrees awarded increased has not changed 11 to 11. Computer Science has been accredited by ABET. The unit has grants or contracts with Sponsor budgeted revenue of \$1,635,036.

<u>Unit</u>	<u>Description</u>
Department of Engineering	Engineering is revenue positive in major FTEs/\$M (151) and revenue negative in classroom FTEs/\$M (95). The number of majors between 2009 and 2013 has increased from 151 to 212 (a 40% increase). The number of degrees awarded increased from 8 to 12. Engineering has been accredited by ABET. The unit has grants or contracts with Sponsor budgeted revenue of \$210,012.
Department of Geosciences	Geosciences is revenue negative in both major FTEs/\$M (33) and classroom FTEs/\$M (66). The number of majors between 2009 and 2013 has increased from 24 to 25 (a 4% increase). The number of degrees awarded increased from 5 to 12. The unit has grants or contracts with Sponsor budgeted revenue of \$100,765.
Department of Mathematics and Statistics	Mathematics and Statistics is revenue negative in major FTEs/\$M (52) and revenue positive in classroom FTEs/\$M (323). The number of majors between 2009 and 2013 has dropped from 80 to 77 (a 4% decline). The number of degrees awarded increased from 11 to 16.
Department of Physics	Physics is revenue negative in major FTEs/\$M (28) and revenue positive in classroom FTEs/\$M (171). The number of majors between 2009 and 2013 has increased from 16 to 22 (a 37% increase). The number of degrees awarded declined from 2 to 0.
Department of Technology	Technology is revenue positive in major FTEs/\$M (137) and revenue neutral in classroom FTEs/\$M (117). The number of majors between 2009 and 2013 has dropped from 183 to 177 (a 3% decline). The number of degrees awarded declined from 22 to 9. Technology has been accredited by ATMAE. The unit has grants or contracts with Sponsor budgeted revenue of \$1,376,822.
Department of Applied Medical Science	AMS is revenue negative in both major FTEs/\$M (17) and classroom FTEs/\$M (27). The number of majors between 2009 and 2013 has increased from 12 to 16 (a 33% increase). The number of degrees awarded declined from 5 to 4. The unit has grants or contracts with Sponsor budgeted revenue of \$10,306,267.

<u>Unit</u>	<u>Description</u>
Department of Biology	Biology is revenue positive in both major FTEs/\$M (158) and classroom FTEs/\$M (145). The number of majors between 2009 and 2013 has increased from 279 to 347 (a 17% increase). The number of degrees awarded increased from 21 to 41. The unit has grants or contracts with Sponsor budgeted revenue of \$1,015,991.
Department of Environmental Science	Environmental Science is revenue positive in major FTEs/\$M (136) and revenue neutral in classroom FTEs/\$M (103). The number of majors between 2009 and 2013 has increased from 85 to 116 (a 36% increase). The number of degrees awarded increased from 4 to 8. The unit has grants or contracts with Sponsor budgeted revenue of \$2,277,780.
Department of Exercise, Health and Sport Sciences	EHSS is revenue positive in major FTEs/\$M (311) and revenue neutral in classroom FTEs/\$M (120). The number of majors between 2009 and 2013 has increased from 265 to 387 (a 46% increase). The number of degrees awarded increased from 41 to 93. EHSS has been accredited by CAAHEP and CAATE.
Department of Linguistics	Linguistics is revenue neutral in major FTEs/\$M (104) and revenue positive in classroom FTEs/\$M (149). The number of majors between 2009 and 2013 has increased from 68 to 82 (a 20% increase). The number of degrees awarded increased from 8 to 15. Linguistics has been accredited by CCIE. The unit has grants or contracts with Sponsor budgeted revenue of \$168,497.
Department of Psychology	Psychology is revenue positive in both major FTEs/\$M (134) and classroom FTEs/\$M (170). The number of majors between 2009 and 2013 has declined from 317 to 211 (a 33% decline). The number of degrees awarded increased from 53 to 68.
Department of Recreation and Leisure Studies	Recreation and Leisure is revenue neutral in major FTEs/\$M (107) and revenue positive in classroom FTEs/\$M (232). The number of majors between 2009 and 2013 has increased from 40 to 55 (a 37% increase). The number of degrees awarded increased from 7 to 9.

<u>Unit</u>	<u>Description</u>
School of Nursing	Nursing is revenue neutral in both major FTEs/\$M (111) and classroom FTEs/\$M (117). The number of majors between 2009 and 2013 has declined from 649 to 605 (a 7% decline). The number of degrees awarded increased from 177 to 199 and certificates increased from 3 to 18. Nursing has been accredited by MSBON and CCNE. The unit has grants or contracts with Sponsor budgeted revenue of \$2,866,944.

Lewiston-Auburn College

Lewiston-Auburn College	LAC is revenue negative in major FTEs/\$M (87) and revenue neutral in classroom FTEs/\$M (115). The number of majors between 2009 and 2013 has increased from 458 to 482 (a 5% increase). The number of degrees awarded increased from 71 to 124 and certificates increased from 0 to 4. LAC has been accredited by ACOTE. The unit has grants or contracts with Sponsor budgeted revenue of \$621,699.
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The aggregate of all academic programs at USM is revenue negative in major FTEs/\$M (98) and revenue neutral in classroom FTEs/\$M (116). The number of majors between 2009 and 2013 has declined from 6853 to 6682 (a 2.5% decline). The number of degrees and certificates awarded increased from 1574 to 2053 (a 30% increase).

The total number of classroom FTEs at USM (5847) is substantially higher than the total number of major FTEs (4942). The difference is due to a large proportion of undeclared and non-matriculated students, who take classes from an academic unit but are not declared majors. Also, the number of majors is substantially higher than the number of major FTEs, due to a large population of non-traditional, part-time students. Those are essential characteristics of a metropolitan university, and USM's student profile is reflective of that mission.

Summary and Conclusions

The Direction Package Strategic Planning Academic Program Subcommittee quantitative analysis is a solid starting point, however, it is essential to move forward with its explicitly stated limitations kept prominently in mind in the next step involving consideration of additional qualitative indicators. Moving into the future, we should prioritize more regular and systematic collection of information from:

Community stakeholders regarding

- the impact of USM and its individual programs on their workforce needs (e.g., specific training requirements, discipline-specific qualifications sought when

hiring graduates, requirements for specific transferable skills, contribution of community services provided)

- unmet training and other needs to which USM could be responding

Students and recent graduates regarding

- Impressions of the utility of their education (pragmatic, transformative, ability for life-long learning)
- Tracking of post-graduate employment or admission for graduate study
- Importance of the physical location or availability of distance learning of programs to student willingness and ability to attend

Academic units regarding

- Ongoing annual provision of current SWOT analyses (strengths, weaknesses, opportunities, threats), updated as needed from each program
- Ongoing annual reports from each unit relating to possible innovative or creative initiatives, including collaborations within and beyond USM

Ongoing collection and dissemination of data collection efforts are critical for the ongoing implementation of strategic initiatives for greater ongoing collaborative efforts with everyone involved - administrators, faculty, staff, students, and stakeholders – both within the University of Southern Maine and the broader University of Maine System. In moving forward, it is necessary to develop, implement, fine-tune, and manage the strategic direction of the University of Southern Maine based on the consideration of a broad set of quantitative and qualitative measures. The vibrant 21st century University must fulfill its mission and live its vision while integrating the perspectives of key stakeholders, effectively managing its portfolio of programs, monitoring and responding to emergent creative and innovative opportunities to allocate limited resources for maximum effectiveness, all while being transparent and fully accountable for the use of those scarce resources.

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Appendix A

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

(Provided by the Office of Finance and Administration)

as of 1/8/14

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	Temp Pos 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
UMS	\$ 3,153,060	\$ 3,012,310	\$ 140,750	0	0	11,285	129,465
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			
Advancement	\$ 1,270,447	\$ 147,374	\$ 1,123,073	1,119,924	13.12	0	3,150
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		

USM 2014 E&G Base Expense Budgets as of November 30, 2013				Compensation Detail			
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Summer Youth Programs	120,828	89,640	31,188	31,188			
CAHS	\$ 15,157,596	\$ 694,754	\$ 14,462,842	12,871,566	127.61	1,558,018	33,258
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					
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

USM 2014 E&G Base Expense Budgets as of November 30, 2013				Compensation Detail			
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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
Finance & Adm.	\$ 29,445,034	\$ 15,897,675	\$ 13,547,359	12,654,601	155.92	234,274	658,483
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					
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	
CMHS	\$ 15,123,546	\$ 784,791	\$ 14,338,755	13,828,761	126.96	466,918	43,075
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					

USM 2014 E&G Base Expense Budgets as of November 30, 2013				Compensation Detail			
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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
CSTH	\$ 16,150,502	\$ 716,070	\$ 15,434,432	14,586,422	143.81	750,165	97,845
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			
HR	\$ 1,663,339	\$ 169,054	\$ 1,494,285	1,493,910	14.75	0	375
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					
LAC	\$ 4,387,002	\$ 383,808	\$ 4,003,194	3,562,060	44.85	428,934	12,200
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
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

USM 2014 E&G Base Expense Budgets as of November 30, 2013				Compensation Detail			
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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			
LAW	\$ 7,872,447	\$ 1,422,489	\$ 6,449,958	6,044,774	58.83	323,184	82,000
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					
Library	\$ 3,644,157	\$ 918,560	\$ 2,725,597	2,646,130	40.15	14,066	65,400
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 Instit	254,472	48,373	206,099	202,789	3.00	3,310	
Prof. & Cont. Ed.	\$ 5,261,620	\$ 1,001,837	\$ 4,259,783	1,806,368	25.25	2,433,408	20,005
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		
Public Affairs	\$ 1,195,396	\$ 541,719	\$ 653,677	653,677	8.00	0	0
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					
President	\$ 720,534	\$ 266,281	\$ 454,253	433,639	3.00	15,364	5,250
Provost	1,139,531	146,380	993,151	968,172	7.00	24,979	
Undergraduate Education	25,000	25,000					

USM 2014 E&G Base Expense Budgets as of November 30, 2013				Compensation Detail			
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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			
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	
Provost	\$ 8,029,851	\$ 1,758,696	\$ 6,271,155	5,563,235	42.95	435,659	272,261
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					

USM 2014 E&G Base Expense Budgets as of November 30, 2013				Compensation Detail			
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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
Student Affairs	\$ 13,690,404	\$ 3,988,459	\$ 9,701,945	9,105,979	125.12	473,872	122,094

USM TOTAL	\$ 126,764,935	\$ 31,703,877	\$ 95,061,058	\$ 86,371,047	930.32	\$ 7,145,149	\$ 1,544,861
	sb 126,764,935	sb 31,703,877	sb 95,061,058	sb 86,296,206		sb 7,222,578	sb 1,542,277

Appendix B

Student Enrollment by Academic Plan Fall 2009-2013

(Provided by the Office of Institutional Research)

University of Southern Maine
Factbook 2013-2014
Major Academic Plans

Arts, Humanities and Social Sciences

Department	Fall	2009	2010	2011	2012	2013
Arts						
Baccalaureate						
Art		103	100	70	84	83
Art - DM		2	1	2	5	3
Art Candidate - BA		8	2	18	7	1
Art Candidate - BFA		12	3	31	13	1
Art Education		45	45	27	23	26
Music - BA		21	16	23	23	24
Music Education		74	67	62	71	63
Music Education - DM		1				
Music Performance		78	68	57	57	50
Music Performance - DM						1
Musical Theatre		4	7	10	14	14
Studio Art		85	71	58	61	63
Theatre		67	64	51	47	42
Theatre - DM			1	2		1
Graduate						
Composition		3	4	3	2	2
Conducting		6	1	1	2	1
Jazz Studies		1	3	3	4	3
Music Education		3	2	4		1
Music Performance		10	9	11	10	7
Total		523	464	433	423	386
Humanities						
Associates						
Assoc Liberal Studies		3				
Baccalaureate						
English		214	201	188	175	152
English - DM		4		3	6	1
French		19	18	12	14	11
French - DM				1		
History		136	123	129	124	124
History - DM		5	5	3	6	7
Liberal Studies		31	85	96	130	96
Philosophy		42	32	30	44	27
Philosophy - DM		1	4	5	4	1
Graduate						
American & New England Studies						28
Creative Writing						96
Total		455	468	467	503	543

Department	Fall	2009	2010	2011	2012	2013
Interdisciplinary						
Baccalaureate						
Self Designed		72	67	51	35	29
Self Designed - DM		4	8	8	12	8
Total		76	75	59	47	37
Social Sciences						
Baccalaureate						
Communication		206	188	183	186	165
Communication - DM			6	7	11	11
Criminology		139	147	139	135	140
Criminology - DM		4	3	5	8	8
Economics		33	35	18	28	35
Economics - BS		19	22	24	30	28
Economics - DM		1	2	2	3	5
Media Studies		134	142	136	133	107
Media Studies - DM		6	13	12	14	17
Political Science		128	114	100	106	123
Political Science - DM		2	8	4	6	2
Sociology		103	95	71	65	55
Sociology - DM		2	4	4	3	5
Total		777	779	705	728	701
Arts, Humanities and Social Sciences Total		1831	1786	1664	1701	1667

All major academic plans are those that were active on the Fall Census Date: October 15, 2013

All major academic plans are counted for each student (i.e., dual majors, second & third majors, etc.)

University of Southern Maine
Factbook 2013-2014
Major Academic Plans

Department	Law Fall	2009	2010	2011	2012	2013
Law						
Law		263	279	275	274	265
Master of Law					3	7
Total		263	279	275	277	272
Law Total		263	279	275	277	272

Department	Lewiston Auburn Fall	2009	2010	2011	2012	2013
Lewiston Auburn						
Certificate						
Creative Leadership/Global Str		1				
Leadership Studies		1		1		1
Lean Leadership					3	4
Public Health						2
Baccalaureate						
Arts and Humanities		22	23	26	33	38
Arts and Humanities - DM					1	1
Leadership & Org Studies		86	85	97	98	109
Leadership & Org Studies - DM		3	5	8	4	4
Natural & Applied Sciences		58	41	45	53	39
Social & Behav Sciences		194	206	198	201	164
Social & Behav Sciences - DM		5	8	3	2	2
Certificate of Graduate Studies						
Creative Leadership/Global Str						1
Leadership Studies		1	1		2	3
Graduate						
Leadership Studies		26	20	25	24	35
Occupational Therapy		61	62	63	70	79
Total		458	451	466	491	482
Lewiston Auburn Total		458	451	466	491	482

All major academic plans are those that were active on the Fall Census Date: October 15, 2013

All major academic plans are counted for each student (i.e., dual majors, second & third majors, etc.)

University of Southern Maine
Factbook 2013-2014
Major Academic Plans

Management and Human Services						
Department	Fall	2009	2010	2011	2012	2013
Business						
Certificate						
Accounting		1	17	23	29	18
Risk Management & Insurance		1	7	6	3	2
Baccalaureate						
Accounting		135	147	177	182	181
Accounting - DM		3	11	10	3	6
Accounting and Finance		49	16	9	8	4
Accounting and Finance - DM			1			
Business Administration		142	83	54	36	17
Business Administration - DM		5			1	
Finance		71	91	86	78	70
Finance - DM			3	7	6	11
General Management		292	327	341	332	301
General Management - DM		6	6	8	9	6
Marketing		107	127	125	111	123
Marketing - DM		1	3	3	9	9
Pre-Accounting		1				
Pre-Accounting and Finance		2	1			
Pre-Business Administration		16	10	1	1	
Sport Management		20	45	50	68	60
Sport Management - DM				2	2	2
Master's						
Accounting		25	10	3	2	1
Business Administration		117	121	127	133	109
Total		994	1026	1032	1013	920

Department	Fall	2009	2010	2011	2012	2013
Education & Human Development						
Certificate of Advanced Studies						
Adult Learning		3	2	1	3	1
Counseling		8	13	10	4	3
Educational Leadership		25	26	43	38	25
English as a Second Language		1	3	2		2
Literacy Education		10	15	17	13	12
Certificate of Graduate Studies						
Applied Behavior Analysis		14	5	7	6	2
Assistant Principal		33	37	29	13	12
Athletic Administrator		1	1	3	2	1
Culturally Responsive Practice			1		3	3
Early Language and Literacy		3				
English as a Second Language			3	3	7	7
Gifted and Talented				1		1
Literacy Education		11	5	9	6	4
Mental Health Rehabilitation		7	4	2	5	5
Resp to Intervention: Behavior						1
Response to Intervention				2		3
Master's						
Abilities & Disabil Studies		37	41	30	35	39
Adult and Higher Education		39	39	52	47	40
Applied Literacy		6	4	10	5	3
Counseling		141	131	135	126	121
Educational Leadership		35	46	58	51	42
Educational Psychology		5	11	16	21	22
Literacy Education		41	48	47	52	29
Professional Educator		56	49	24	16	13
School Psychology		5	2	1	1	
Teaching and Learning		179	191	185	169	131
Doctorate						
School Psychology		25	24	28	27	27
Total		685	701	715	650	549
Interdisciplinary						
Baccalaureate						
Tourism and Hospitality					13	36
Total					13	36

Department	Fall	2009	2010	2011	2012	2013
Muskie						
Certificate						
Applied Geographic Information		2	1			8
Baccalaureate						
Geography/Anthropology		62	64	48	54	48
Geography/Anthropology - DM		1	1	1	2	2
Certificate of Graduate Studies						
Applied Geographic Information						5
Applied Research & Eval Meth		8	4	9	4	3
Child & Family Policy & Manage			1	1	2	
Community Planning & Develop		5	5	5		1
Health Policy and Management		2	9	8	5	1
Non Profit Management		8	12	7	7	7
Performance Management & Meas			1	2	3	3
Practice Management		3	2	2		
Public Health		4	6	6	5	4
Public Management						2
Social Policy Analysis					1	3
Master's						
Community Planning & Develop		28	39	36	27	27
Health Policy and Management		25	27	31	18	8
Public Health					35	46
Public Policy and Management		69	70	55	50	55
Doctorate						
Public Policy		1	3		22	21
Total		218	245	211	235	244
Social Work						
Baccalaureate						
Social Work		156	140	147	157	175
Social Work - DM		1	2	1	3	1
Master's						
Social Work		75	97	79	80	75
Total		232	239	227	240	251
Management and Human Services Total		2129	2211	2185	2151	2000

All major academic plans are those that were active on the Fall Census Date: October 15, 2013

All major academic plans are counted for each student (i.e., dual majors, second & third majors, etc.)

University of Southern Maine
Factbook 2013-2014
Active Major Academic Plans

Department	Science, Technology & Health					
	Fall	2009	2010	2011	2012	2013
Engineering & Physical Sciences						
Baccalaureate						
Applied Technical Education		9	6	4	1	1
Applied Technical Leadership		23	23	17	19	19
Biochemistry		7	10	25	26	28
Biochemistry - DM						2
Chemistry - DM		1	3	4	2	1
Chemistry-BA		16	9	4	4	2
Chemistry-BS		16	25	25	32	21
Computer Science		93	97	106	127	134
Computer Science - DM		2	1	1	1	1
Electrical Engineering		70	56	59	78	89
Electrical Engineering - DM			1	3	1	1
Geology			1		1	
Geosciences - BA		18	14	13	10	9
Geosciences - BS		6	6	11	18	16
Geosciences - DM					1	
Industrial Technology		147	160	169	169	157
Mathematics		69	63	56	58	61
Mathematics - DM		1	1	2	2	1
Mathematics Education			6	9	12	
Mechanical Engineering		64	66	72	85	107
Mechanical Engineering - DM		1			1	
Physics		16	19	16	16	21
Physics - DM					1	1
Technology Education		3	4			
Transfer Prgrm in Engineering		16	13	13	19	15
Certificate of Graduate Studies						
Software Systems					1	1
Statistics				1	2	2
Master's						
Computer Science		11	13	13	14	11
Manufacturing Systems		1				
Statistics		10	10	10	16	13
Statistics - DM					1	
Total		600	607	633	718	714

Department	Fall	2009	2010	2011	2012	2013
Environmental Health & Life Sciences						
Associates						
Assoc Therapeutic Recreation		1				
Baccalaureate						
Athletic Training		95	108	99	92	91
Biology		264	295	329	364	340
Biology - DM		2	3	2		
Environmental Planning & Policy		15	25	21	29	37
Environmental Safety & Health		11	5	2		
Environmental Safety & Health - DM		1	1			
Environmental Science - BA		22	16	12	9	
Environmental Science - BS		35	52	62	69	77
Environmental Science - DM		1			2	2
Exercise Physiology		37	45	45	38	119
Exercise Physiology - DM				1		1
Health Fitness		64	63	61	65	
Health Fitness - DM					1	
Health Sciences		68	117	147	176	175
Health Sciences - DM						1
Linguistics		66	61	61	70	81
Linguistics - DM		2	3	3	2	1
Psychology		316	331	292	231	202
Psychology -DM		1	3	7	9	9
Sports Medicine		1				
Therapeutic Recreation		39	36	34	34	55
Master's						
Applied Medical Sciences		12	11	17	16	16
Biology		13	11	7	10	7
Total		1066	1186	1202	1217	1214

Department	Fall	2009	2010	2011	2012	2013
Nursing						
Certificate						
Foundations of Holistic Health			1		6	5
Baccalaureate						
Nursing		451	441	418	424	396
Nursing - DM				1	1	1
Nursing Candidate		1	1	1	1	
Certificate of Graduate Studies						
Nursing Education			3	16	2	
Master's						
Nursing		194	197	214	200	195
Certificate of Advanced Studies						
Nursing		3	1		2	3
Doctorate						
Nursing				5	9	5
Total		649	644	655	645	605
Science, Technology & Health Total		2315	2437	2490	2580	2533

All major academic plans are those that were active on the Fall Census Date: October 15, 2013

All major academic plans are counted for each student (i.e., dual majors, second & third majors, etc.)

University of Southern Maine
Factbook 2013-2014
Major Academic Plans

Department	Academic Affairs					
	Fall	2009	2010	2011	2012	2013
Women's Studies						
Baccalaureate						
Women and Gender Studies		16	13	12	19	14
Women and Gender Studies - DM		4	5	4	6	5
Total		20	18	16	25	19
GO						
Art - GO					5	9
Art Candidate - GO		6	6	7	2	1
Art Education - GO					1	2
Art-Fine Arts - GO		6	2	3		
Biochemistry - GO				1	1	1
Biology - GO		7	15	18	17	18
Chemistry - GO		1	2	2	2	3
Communication - GO		9	7	6	2	2
Computer Science - GO		5	6	1	8	3
Criminology - GO		14	14	12	15	16
Economics - GO		2	2	2	2	3
Electrical Engineering - GO		7	4	1	1	3
Engineering - GO		3	2	4	8	3
English - GO		5	9	7	6	9
English Language Bridge - GO		11	13	28	36	31
Environ Planning & Policy - GO		1	1			
Environ Safety & Health - GO		2	1	1		
Environmental Science - GO		4	4	3	4	2
General Science - GO		7	3	1		1
Geography/Anthropology - GO		1	3	2		
Geosciences - GO		1				
History - GO		7	7	6	7	10
Humanities - GO						2
Industrial Technology - GO		1	3	3	4	
Leadership & Org Studies - GO		2	2	1	1	1
Linguistics - GO		2	3	3	1	
Mathematics - GO		1		1		1
Mechanical Engineering - GO		3	3	1	2	3
Media Studies - GO		9	10	6	7	4
Music - GO						1
Music Education - GO			1	1		3
Music Performance - GO		1	5	5	4	2
Musical Theatre - GO			1	2		
Philosophy - GO		1				
Physics - GO		1	1			
Political Science - GO		4	6	5	4	2

Department	Fall	2009	2010	2011	2012	2013
Psychology - GO		16	23	7		
Social & Behavioral Sci - GO		10	10	5	3	3
Social Work - GO		4	7	9	13	5
Sociology - GO		1		2		1
Theatre - GO		4	7	6	6	5
Therapeutic Recreation - GO		2	2	1	2	2
Tourism and Hospitality - GO					1	2
Undeclared - GO		183	225	197	165	135
GO Total		344	410	360	330	289
Undeclared Total		1098	960	905	859	743
Academic Affairs Total		1462	1388	1281	1214	1051

All major academic plans are those that were active on the Fall Census Date: October 15, 2013

All major academic plans are counted for each student (i.e., dual majors, second & third majors, etc.)

University of Southern Maine
Factbook 2013-2014
Major Academic Plans

Department	Non Degree					2013
	Fall	2009	2010	2011	2012	
Non-Degree - Aspirations		162	129	80	95	129
Non-Degree - ESL		12	8	16	16	12
Non-Degree - Undergraduate - NonFA		1409	1247	1070	1210	1177
Non-Degree MCA			1		1	2
Non-Degree STC		15	11	11	12	5
Non-Degree STJ		5	6	9	1	3
Non-Degree UNE		8	5	9	5	2
Non-Degree - Graduate - NonFA		538	459	342	360	314
Non-Degree - Law - NonFA		15	17	10	10	5
National Student Exchange		4	3	6	2	
Non Degree Total		2168	1886	1553	1712	1649

All major academic plans are those that were active on the Fall Census Date: October 15, 2013

All major academic plans are counted for each student (i.e., dual majors, second & third majors, etc.)

Appendix C

Enrollment Headcounts and Student Credit Hours Fall 2009- 2013

(Provided by the Office of Institutional Research)

University of Southern Maine
Factbook 2013-2014
Fall Headcounts and Student Credit Hours

Arts, Humanities, and Social Sciences											
Fall	2009		2010		2011		2012		2013		
Undergraduate Degree	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	
Associate's											
Assoc Liberal Studies	2	20									
Total Associate's	2	20	0	0	0	0	0	0	0	0	0
Bachelor's											
Arts											
Art	94	992	93	977.5	64	632	81	851	77	827	
Art - DM							1	12			
Art Candidate - BA	8	102	2	25	18	217	7	81	1	14	
Art Candidate - BFA	12	139	2	21	29	326.5	12	121			
Art Education	40	441	38	435	25	259	22	258	26	322	
Music - BA	21	264	16	206	23	278.5	23	275.5	24	294.5	
Music Education	73	1095.5	65	966.5	61	863.5	70	1018	63	938	
Music Performance	78	1062	68	909.5	57	781	57	762	50	674.5	
Musical Theatre	4	62	7	100	10	162.5	14	205	14	213.5	
Studio Art	79	807	67	685	54	557	57	591	60	676.5	
Theatre	66	843	64	875.5	51	698	47	615.5	42	539.5	
Total Arts	475	5807.5	422	5201	392	4775	391	4790	357	4499.5	
Humanities											
English	207	2364.5	198	2220.5	185	2101.5	172	1963.5	151	1756	
French	19	200	17	169	12	96.5	14	136	11	125.5	
History	136	1599	123	1466	128	1523.5	124	1503.5	124	1440.5	
History - DM							1	12			
Liberal Studies	31	409	85	1200	96	1301	130	1621.5	96	1050.5	
Philosophy	39	429	32	351.5	30	321	44	436	27	279	
Total Humanities	432	5001.5	455	5407	451	5343.5	485	5672.5	409	4651.5	
Interdisciplinary											
Self Designed	61	670.5	58	650	50	572.5	35	355.5	29	304.5	
Self Designed - DM	2	28									
Total Interdisciplinary	63	698.5	58	650	50	572.5	35	355.5	29	304.5	
Social Sciences											
Communication	207	2458.5	186	2206	183	2150.5	185	2183	165	1872.5	
Criminology	136	1630.5	146	1816.5	138	1703	135	1686.5	140	1721.5	
Economics	30	353	33	388	16	183	28	299.5	33	375	
Economics - BS	19	224.5	22	242.5	24	298.5	30	333	28	356	
Media Studies	132	1589	142	1717	133	1577	131	1497	104	1229	
Political Science	126	1513.5	114	1376.5	99	1253	104	1251	123	1479.5	
Sociology	101	1179.5	93	1040	71	799	65	754	55	613	
Total Social Sciences	751	8948.5	736	8786.5	664	7964	678	8004	648	7646.5	
Total Bachelor's	1723	20476	1671	20044.5	1557	18655	1589	18822	1443	17102	
Total Undergraduate	1723	20476	1671	20044.5	1557	18655	1589	18822	1443	17102	

Fall	2009		2010		2011		2012		2013		
Graduate Degree	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	
Master's											
Arts											
Composition	3	22	4	38.5	3	19	2	9.5	2	12	
Conducting	6	32	1	9.5	1	3	2	14.5	1	3	
Jazz Studies	1	9	3	23.5	3	18.5	4	34.5	3	20.5	
Music Education	2	6	2	7.5	4	15			1	3	
Music Performance	9	62.5	7	60.5	10	72	10	88.5	7	45.5	
Total Arts	21	131.5	17	139.5	21	127.5	18	147	14	84	
Humanities											
American & New England Studies	26	150	32	184	28	150	29	178.5	28	153	
Creative Writing	94	846	94	846	91	819	89	801	95	855	
Total Humanities	120	996	126	1030	119	969	118	979.5	123	1008	
Total Master's	141	1127.5	143	1169.5	140	1096.5	136	1126.5	137	1092	
Total Graduate	141	1127.5	143	1169.5	140	1096.5	136	1126.5	137	1092	
Grand Total	1864	21603.5	1814	21214	1697	19751.5	1725	19948.5	1580	18194	

¹Plans are based on highest level of matriculation of the student in MaineStreet at the time of census.

University of Southern Maine
Factbook 2013-2014
Fall Headcounts and Student Credit Hours

Fall Degree	2009		2010		2011		2012		2013	
	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH
Law	261	3866	275	3999	273	4036	273	4012	265	3873
Master of Law							3	26	7	78
Grand Total	261	3866	275	3999	273	4036	276	4038	272	3951

¹Plans are based on highest level of matriculation of the student in MaineStreet at the time of census.

University of Southern Maine
Factbook 2013-2014
Fall Headcounts and Student Credit Hours

Lewiston Auburn College											
Fall	2009		2010		2011		2012		2013		
Undergraduate Degree	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	
Bachelor's											
Arts and Humanities	20	190	24	230	26	271	33	351.5	37	393	
Leadership & Org Studies	80	627.5	80	608	92	667	97	772.5	106	818	
Natural & Applied Sciences	57	590	40	380	44	434	51	525	37	407	
Social & Behav Sciences	185	1844.5	202	1957	196	1984	192	1960.5	157	1640	
Total Bachelor's	342	3252	346	3175	358	3356	373	3609.5	337	3258	
Total Undergraduate	342	3252	346	3175	358	3356	373	3609.5	337	3258	
Fall	2009		2010		2011		2012		2013		
Graduate Degree	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount	SCH	
Master's											
Leadership Studies	24	126	17	96	24	114	23	108	34	183	
Occupational Therapy	60	696	61	731	63	694	70	771.5	77	855	
Total Master's	84	822	78	827	87	808	93	879.5	111	1038	
Total Graduate	84	822	78	827	87	808	93	879.5	111	1038	
Grand Total	426	4074	424	4002	445	4164	466	4489	448	4296	

¹Plans are based on highest level of matriculation of the student in MaineStreet at the time of census.

University of Southern Maine
Factbook 2013-2014
Fall Headcounts and Student Credit Hours

College of Management and Human Services

Fall	2009		2010		2011		2012		2013	
Undergraduate Degree	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH
Bachelor's										
Business										
Accounting	131	1497.5	145	1665.5	175	1950	181	2093	179	2012
Accounting and Finance	43	401	15	152.5	8	52	7	54	4	24
Business Administration	137	1324	84	768	53	427	36	315	17	108
Finance	69	896	89	1053.5	86	918.5	77	834	67	768
General Management	283	3745.5	325	4096.5	337	3970.5	329	3912	301	3544
Marketing	103	1325	122	1499	122	1433	109	1299.5	122	1420.5
Pre-Accounting	1	9								
Pre-Accounting and Finance	3	34	1	6						
Pre-Business Administration	18	191	11	112	1	9	1	3		
Sport Management	20	267	44	604	50	684.5	68	878.5	60	768
Total Business	808	9690	836	9957	832	9444.5	808	9389	750	8644.5
Interdisciplinary										
Tourism and Hospitality							12	141.5	34	429
Total Interdisciplinary	0	0	0	0	0	0	12	141.5	34	429
Muskie										
Geography/Anthropology	58	652.5	64	801.5	48	576.5	54	658.5	48	562.5
Total Muskie	58	652.5	64	801.5	48	576.5	54	658.5	48	562.5
Social Work	152	1723.5	137	1560	144	1660.5	154	1724.5	172	2008.5
Total Bachelor's	1018	12066	1037	12318.5	1024	11681.5	1028	11913.5	1004	11644.5
Total Undergraduate	1018	12066	1037	12318.5	1024	11681.5	1028	11913.5	1004	11644.5

Fall	2009		2010		2011		2012		2013	
Graduate Degree	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount	SCH
Certificate of Graduate Study										
Education & Human Development										
Athletic Administrator							1	6		
Total Education & Human Development	0	0	0	0	0	0	1	6	0	0
Total Certificate of Graduate Study	0	0	0	0	0	0	1	6	0	0
Master's										
Business										
Accounting	19	111	8	42	3	15	2	6	1	6
Business Administration	113	676	117	710.5	120	766	128	768	104	612
Total Business	132	787	125	752.5	123	781	130	774	105	618
Education & Human Development										
Abilities & Disabil Studies	39	151	42	175	30	121	35	168	37	180
Adult and Higher Education	37	168	39	169	50	225	47	186	40	200
Applied Literacy	3	9	2	12	8	45	2	6	3	15
Counseling	136	968	128	887	134	952	125	928	120	898
Educational Leadership	31	123	45	186	57	207	50	201	41	153
Educational Psychology	4	27	9	60	15	84	20	123	22	132
Literacy Education	37	141	48	183	47	177	51	189	29	117
Professional Educator	55	174	50	195	23	82	16	57	13	51
School Psychology	5	19.5	2	6	1	1	1	3		
Teaching and Learning	175	1611	191	1803	179	1659	167	1605	129	1179
Total Education & Human Development	522	3391.5	556	3676	544	3553	514	3466	434	2925
Muskie										
Community Planning & Develop	26	219	38	357	36	309	26	210	26	183
Health Policy and Management	22	122	26	183	29	223	17	93	8	45
Public Health							31	222	42	333
Public Policy and Management	65	419	64	425	52	349	48	332	50	336
Total Muskie	113	760	128	965	117	881	122	857	126	897
Social Work	73	776.5	96	955.5	79	776.5	79	854	73	708
Total Master's	840	5715	905	6349	863	5991.5	845	5951	738	5148
Certificate of Advanced Study										
Education & Human Development										
Adult Learning	3	12	1	6	1	3	3	12	1	6
Counseling	7	33	12	57	9	47	4	14	3	12
Educational Leadership	26	96	25	87	42	144	36	132	25	93
English as a Second Language	1	3	3	12	2	6			2	6
Literacy Education	9	27	15	51	17	54	13	45	12	48
Total Education & Human Development	46	171	56	213	71	254	56	203	43	165
Total Certificate of Advanced Study	46	171	56	213	71	254	56	203	43	165
Doctorate										
Education & Human Development										
School Psychology	21	175.5	22	205	27	188	26	211	27	170
Total Education & Human Development	21	175.5	22	205	27	188	26	211	27	170

Fall	2009		2010		2011		2012		2013	
Graduate Degree	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount	SCH
Muskie										
Public Policy	1	1	3	7			21	66	21	123
Total Muskie	1	1	3	7	0	0	21	66	21	123
Total Doctorate	22	176.5	25	212	27	188	47	277	48	293
Total Graduate	908	6062.5	986	6774	961	6433.5	949	6437	829	5606
Grand Total	1926	18128.5	2023	19092.5	1985	18115	1977	18350.5	1833	17250.5

¹Plans are based on highest level of matriculation of the student in MaineStreet at the time of census.

University of Southern Maine
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Fall Headcounts and Student Credit Hours

College of Science, Technology, and Health											
Fall	2009		2010		2011		2012		2013		
Undergraduate Degree	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	
Associate's											
Environmental Health & Life Sciences											
Assoc Therapeutic Recreation	1	6									
Total Environmental Health & Life Sciences	1	6	0	0	0	0	0	0	0	0	0
Total Associate's	1	6	0	0	0	0	0	0	0	0	0
Bachelor's											
Engineering & Physical Sciences											
Applied Technical Education	9	52	6	30	4	16	1	3	1	3	
Applied Technical Leadership	22	158	23	178	17	121	19	144	19	117	
Biochemistry	7	88.5	10	129.5	25	310.5	26	311	28	345	
Chemistry-BA	16	195.5	7	80	4	49	3	43	1	6	
Chemistry-BS	15	178	25	320.5	25	320	32	391	21	251.5	
Computer Science	89	1002	95	1043.5	103	1150	123	1413	132	1577.5	
Electrical Engineering	69	818	56	595	59	651	77	884.5	88	1067.5	
Geology	1	13.5	2	25			1	9			
Geosciences - BA	17	194	13	146	13	149	10	126	9	104.5	
Geosciences - BS	6	64.5	6	79.5	11	151	17	215.5	16	185	
Industrial Technology	146	1474	159	1618.5	166	1664	168	1810.5	156	1588	
Mathematics	68	784	62	725	54	585.5	59	670	61	709	
Mathematics Education			6	82	9	127	11	141			
Mechanical Engineering	63	764.5	65	826	70	811	84	1074.5	106	1348.5	
Physics	16	188.5	19	211	16	192.5	16	191	21	255	
Technology Education	3	41	4	49							
Transfer Prgrm in Engineering	16	216	13	166	13	175	19	257	15	193	
Total Engineering & Physical Sciences	563	6232	571	6304.5	589	6472.5	666	7684	674	7750.5	
Environmental Health & Life Sciences											
Athletic Training	95	1354.5	108	1541.5	99	1349	92	1229	91	1292	
Biology	248	3004	288	3363.5	317	3719.5	353	4183	335	3920.5	
Environmental Planning & Policy	14	175.5	25	298	21	259	29	395	37	460.5	
Environmental Safety & Health	11	139.5	5	59	2	22					
Environmental Science - BA	23	277	18	205.5	12	143	9	106			
Environmental Science - BS	34	418	50	638	62	805	68	858	76	984	
Environmental Science - DM	1	13									
Exercise Physiology	38	450	45	591.5	45	552	38	504.5	119	1535.5	
Health Fitness	63	792	62	815.5	59	752.5	65	814.5			
Health Sciences	68	798	118	1387.5	148	1764	176	2100	175	2120.5	
Linguistics	64	651	61	630	59	681.5	69	795.5	80	950.5	
Psychology	310	3546.5	322	3735.5	285	3295	226	2651.5	199	2325.5	
Sports Medicine	1	12									
Therapeutic Recreation	39	488	36	468	34	391.5	33	412.5	53	646	
Total Environmental Health & Life Sciences	1009	12119	1138	13733.5	1143	13734	1158	14049.5	1165	14235	
Nursing											
Nursing	444	5312.5	432	5204.5	413	5108.5	421	5249	394	4928	
Nursing Candidate	1	13	1	3	1	1	1	6			
Total Nursing	445	5325.5	433	5207.5	414	5109.5	422	5255	394	4928	
Total Bachelor's	2017	23676.5	2142	25245.5	2146	25316	2246	26988.5	2233	26913.5	
Total Undergraduate	2018	23682.5	2142	25245.5	2146	25316	2246	26988.5	2233	26913.5	

Fall	2009		2010		2011		2012		2013	
Graduate Degree	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH
Master's										
Engineering & Physical Sciences										
Computer Science	10	67	12	85	12	73.5	11	65	9	46
Manufacturing Systems	1	6								
Statistics	10	66	10	69	9	63	15	101	12	75
Total Engineering & Physical Sciences	21	139	22	154	21	136.5	26	166	21	121
Environmental Health & Life Sciences										
Applied Medical Sciences	12	79	11	74	16	121	16	122	17	129
Biology	13	109	11	60	7	54	9	61	7	49
Total Environmental Health & Life Sciences	25	188	22	134	23	175	25	183	24	178
Nursing	104	917	101	953	111	1065	103	1045	102	939
Total Master's	150	1244	145	1241	155	1376.5	154	1394	147	1238
Certificate of Advanced Study										
Nursing	3	19	1	8			2	16	3	17
Total Certificate of Advanced Study	3	19	1	8	0	0	2	16	3	17
Doctorate										
Nursing					5	34	9	46	5	21
Total Doctorate	0	0	0	0	5	34	9	46	5	21
Total Graduate	153	1263	146	1249	160	1410.5	165	1456	155	1276
Grand Total	2171	24945.5	2288	26494.5	2306	26726.5	2411	28444.5	2388	28189.5

¹Plans are based on highest level of matriculation of the student in MaineStreet at the time of census.

University of Southern Maine
Factbook 2013-2014
Fall Headcounts and Student Credit Hours

		Academic Affairs									
Fall		2009		2010		2011		2012		2013	
Undergraduate Degree		HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH
Bachelor's											
GO											
Art - GO								5	75	9	113.5
Art Candidate - GO		6	87	6	71	7	94	2	30.5	1	12
Art Education - GO								1	16	2	27
Art-Fine Arts - GO		6	74	2	15	3	35				
Biochemistry - GO						1	13	1	14	1	14
Biology - GO		7	91	15	210.5	18	246.5	17	229	18	245.5
Chemistry - GO		1	10	2	31	2	28	2	34.5	3	39.5
Communication - GO		9	134	7	95	6	69	2	26	2	20
Computer Science - GO		5	71	6	79	1	11	8	92	3	41
Criminology - GO		14	185.5	14	184	12	145.5	15	197	16	200
Economics - GO		2	30	2	24	2	22	2	20	3	43
Electrical Engineering - GO		7	94	4	50	1	13	1	15	3	36
Engineering - GO		3	39	2	24	4	63	8	106	3	43
English - GO		5	64	9	124	7	97	6	78	9	135
English Language Bridge - GO		11	131	12	143.5	28	345	36	389.5	31	349.5
Environ Planning & Policy - GO		1	16	1	13						
Environ Safety & Health - GO		2	31	1	14	1	16				
Environmental Science - GO		4	59	4	55	3	42	4	47.5	2	30
General Science - GO		7	78	3	32	1	10.5			1	8
Geography/Anthropology - GO		1	15	3	26	2	18				
Geosciences - GO		1	5								
History - GO		7	106	7	107	6	88	7	106	10	131
Humanities - GO										1	13
Industrial Technology - GO		1	16	3	46	3	33.5	4	48		
Leadership & Org Studies - GO		2	21	2	12	1	7	1	3	1	6
Linguistics - GO		2	25	3	33	3	40	1	6		
Mathematics - GO		1	13			1	13			1	13
Mechanical Engineering - GO		3	40	3	46	1	12	2	30	3	42
Media Studies - GO		9	116	10	126	6	78	7	83.5	4	37
Music Education - GO				1	16	1	12			3	46
Music Performance - GO		1	18	5	66	5	67	4	53	2	31
Musical Theatre - GO				1	15	2	28				
Philosophy - GO		1	13								
Physics - GO		1	13	1	13						
Political Science - GO		4	48	6	84	5	45	4	41.5	2	29
Psychology - GO		16	209.5	23	300.5	7	95				
Social & Behavioral Sci - GO		10	96	10	103	5	52	3	27	3	34.5
Social Work - GO		4	43	7	84	9	110	13	165	5	62
Sociology - GO		1	13			2	34			1	16
Theatre - GO		4	57.5	7	88.5	6	88	6	74	5	66
Therapeutic Recreation - GO		2	23	2	24	1	14	2	28	2	27.5
Tourism and Hospitality - GO								1	17	2	29
Undeclared - GO		185	2514	225	3043.5	197	2556.5	164	2121	135	1676.5
Total GO		346	4599.5	409	5398.5	360	4641.5	329	4173	287	3616.5
Undeclared		1086	13198	946	11442.5	898	10767	857	10254	738	8638
Women and Gender Studies		15	151	13	115	12	121	19	218	14	156
National Student Exchange		4	54	3	44	6	80				
Total Bachelor's		1451	18002.5	1371	17000	1276	15609.5	1205	14645	1039	12410.5
Grand Total		1451	18002.5	1371	17000	1276	15609.5	1205	14645	1039	12410.5

¹Plans are based on highest level of matriculation of the student in MaineStreet at the time of census.

University of Southern Maine
Factbook 2013-2014
Fall Headcounts and Student Credit Hours

Fall	2009		2010		2011		2012		2013	
	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH
Undergraduate Non-Degree										
Certificate										
Accounting			12	43	17	63	24	98	17	69
Applied Geographic Information									1	4
Foundations of Holistic Health							3	9	2	12
Leadership Studies					1	6			1	4
Lean Leadership							2	6		
Public Health									1	9
Risk Management & Insurance			3	9	4	15	2	9	1	3
Certificate Total	0	0	15	52	22	84	31	122	23	101
Baccalaureate	10	126.5	5	60			15	176.5	11	125.5
Non Degree - Aspirations	162	569	129	485	80	307	86	312	123	468.5
Non Degree - ESL	12	72	9	48	16	96	15	89	12	72
Non Degree - Undergraduate	855	4007	814	3847.5	1	4.5	23	58.5	24	99.5
NonDegree - Undergraduate - NonFA					807	3879	785	3626.5	841	3884.5
Non-Degree MCA			1	3						
Non-Degree STC	15	68	11	54	10	43	10	42	3	11
Non-Degree STJ	5	20	6	29	7	25	1	5	3	12
Non-Degree UNE	7	27	4	14	7	24	4	14	2	8.5
Total Undergraduate	1066	4889.5	994	4592.5	950	4462.5	970	4445.5	1042	4782.5

Fall	2009		2010		2011		2012		2013	
	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH
Graduate Non-Degree										
Certificate of Graduate Study										
Applied Behavior Analysis	5	15	5	21	4	12	4	12	2	6
Applied Geographic Information									4	18
Applied Research & Eval Meth	2	6	1	3	4	12			2	6
Assistant Principal			32	96	10	36	10	33	12	36
Athletic Administrator					2	12	2	6		
Child & Family Policy & Manage			1	3						
Community Planning & Develop	2	6	5	21	5	21			1	3
Creative Leadership/Global Str									1	3
Culturally Responsive Practice			1	3			1	3	1	3
Early Language and Literacy	3	9								
Educational Leadership Certifi	7	24								
English as a Second Language			2	9	2	6	5	15	6	21
Gifted and Talented					1	3			1	3
Health Policy and Management	2	7	7	29	5	11	1	3	1	6
Leadership Studies	1	3	1	6			1	3	1	3
Literacy Education	1	3	3	9	3	12	3	9	4	12
Mental Health Rehabilitation	5	30	2	9			3	18	4	24
Non Profit Management	5	21	7	21	6	18	6	30	6	18
Nursing Education			2	6	14	42	2	6		
Performance Management & Meas			1	3	2	6			1	6
Practice Management	1	5	2	6	2	5				
Public Health	2	6	5	18	4	15	3	9		
Public Management									2	6
Response to Intervention					2	6			3	12
Social Policy Analysis							1	6	2	6
Software systems							1	6		
Total Certificate of Graduate Study	36	135	77	263	66	217	43	159	54	192
Masters			1	6			1	9		
Non Degree - Graduate	448	1555	379	1292	7	21	20	69	9	27.5
NonDegree - Graduate - NonFA					291	987.5	285	977	258	870
Total Graduate	484	1690	457	1561	364	1225.5	349	1214	321	1089.5

Fall	2009		2010		2011		2012		2013	
	HeadCount ¹	SCH	HeadCount	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH	HeadCount ¹	SCH
Law Non-Degree										
Non Degree - Law	6	57	8	88			1	12		
NonDegree - Law - NonFA					5	48	5	63		
Total Law	6	57	8	88	5	48	6	75	0	0
Grand Total	1556	6636.5	1459	6241.5	1319	5736	1325	5734.5	1363	5872

¹Plans are based on highest level of matriculation of the student in MaineStreet at the time of census.

Appendix D

Student Credit Hours by Career/College/Department/Subject Spring/Fall 2009-2013

(Provided by the Office of Institutional Research)

Crse Career (All) Summary by College

Sum of SCH	Column Label								
Row Labels	FA2009	FA2010	FA2011	FA2012	FA2013	SP2010	SP2011	SP2012	SP2013
AcademicAffairs	3190	2908	2353	2716	2529	1052	809	1129	1110
Arts, Humanities & Social Sciences	32367.5	30491.5	28128.5	26060.5	23248.5	30296	28481	25957.5	24052.5
Greater Portland Alliance	15	54	20	23	16	25	31	34.5	27
Honors	381	300	382	407	369	257	246	232	306
Law	3901	4087	4087	4110	3935	3755	3891	3850	3854
LewistonAuburn	7552	6735.5	6249.5	6321	5789	5266	6111.5	5260.5	5713
Management & Human Services	18278.5	19587.5	18435.5	18794	17923	18381	19290.5	18316	18693
ROTC	141	155	165	139	124	139	166	148	113
RussellScholars	308	319	304.5	341	314	141	100	126	168
Science, Technology & Health	31651.5	32962	33297.5	34454	34178	30540.5	32004.5	31999.5	31401
Weekend College	237	9	278	1665	1177	1486	129	1045	596
Women & Gender Studies	356	435	438	576	561	463	423	478	651
(blank)									
Grand Total	98378.5	98043.5	94138.5	95606.5	90163.5	91801.5	91682.5	88576	86684.5

Crse Career	UGRD	by College, AcadOrg, Subject							
Sum of SCH	Column Label								
Row Labels	FA2009	FA2010	FA2011	FA2012	FA2013	SP2010	SP2011	SP2012	SP2013
AcademicAffairs	3190	2908	2353	2716	2529	1052	809	1129	1110
USM Academic Affairs	3190	2908	2353	2716	2529	1052	809	1129	1110
ABU	510	450	330	474	438	450	315	441	411
COR				54	60				
EYE	2680	2458	2023	2188	2031	602	494	688	699
Arts, Humanities & Social Sciences	31201.5	29313	26985.5	24919.5	22147.5	28512	26788.5	24192	22462
Coll of Arts, Humanities & SS				75	163				159
ARS					16				
LSH				75	129				159
REL					18				
Communications & Media Studies	2768	3067	2877	2680	2255.5	2895	2777	2850.5	2555.5
CMS	2768	3067	2877	2680	2255.5	2895	2777	2850.5	2555.5
USM Art	2487	2358	2150.5	1787	1704	2225	2283	1997	1842
AED	63	63	51	32	60	39	45	36	42
ARH	952	933	831	699	597	786	882	705	594
ART	1472	1362	1268.5	1056	1047	1400	1356	1256	1206
USM Arts & Sciences	16	18				15	6		
ARS	16	18							
SDM						15	6		
USM College Arts & Sciences		48	96	63		105	105	126	93
ARS			9					3	3
REL		48	87	63		105	105	96	90
SDM								27	
USM Criminology	1425	1662	1548	1332	1170	1608	1677	1456	1494
CRM	1425	1662	1548	1332	1170	1608	1677	1456	1494
USM Economics	2355	2196	2074	2073	2004	2595	2217	2022	1999
ECO	2355	2196	2074	2073	2004	2595	2217	2022	1999
USM English	6994	6245	5843	4900	4429	5089	5065	3791	3159
ENG	6994	6245	5843	4900	4429	5089	5065	3791	3159
USM History	2901	2634	2358	2238	1851	2694	2502	2133	1596
HTY	2901	2634	2358	2238	1851	2694	2502	2133	1596
USM Mod & Class Languages	2132.5	1933	2039.5	1943	1699	1994	1224.5	1615	1412.5
CLA	114	183	159	297	360	507	111	247	219
ESL	169.5	147	286.5	318	333	159	181.5	241.5	253.5
FRE	504	518	460	342	250	438	304	307.5	232
GER	224	161	166	184	129	129	100	107	144
GRE	91	39	81	24	4	53	36	37	7
ITA	84	76	92	64	64	52	36	52	
JPN	72	68							
LAT	125	140	145	138	124	76	101	92	62
RUS	84	33	135	101	7	167	33	99	72
SPA	665	568	515	475	428	413	322	432	423
USM Music	3126.5	3031	2450.5	2353.5	2181.5	2658.5	2639.5	2298.5	2541
MUE	235	217	218	321	310	68	163	171	313
MUH		90	117	102	120		261	231	282
MUP	461	447	420	441	446	424	423	358	391
MUS	2430.5	1965	1427.5	1157.5	973.5	2166.5	1448.5	1226.5	1191
MUT		312	268	332	332		344	312	364
USM Philosophy	2105	1893	1440	1803	1425	1866	1875	1762	1563
PHI	2105	1893	1440	1803	1425	1866	1875	1762	1563
USM Political Science	1707	1158	1377	1386	1257	1743	1362	1521	1476
POS	1707	1158	1377	1386	1257	1743	1362	1521	1476
USM Sociology	1659	1554	1336	1191	1105	1606	1656	1297	1240
SOC	1659	1554	1336	1191	1105	1606	1656	1297	1240
USM Theatre	1525.5	1516	1396	1095	903.5	1418.5	1399.5	1323	1332
THE	1525.5	1516	1396	1095	903.5	1418.5	1399.5	1323	1332

Crse Career UGRD by College, AcadOrg, Subject

Sum of SCH	Column Label									
Row Labels	FA2009	FA2010	FA2011	FA2012	FA2013	SP2010	SP2011	SP2012	SP2013	
Greater Portland Alliance	15	54	20	23	16	25	31	34.5	27	
USM Greater Portland Alliance	15	54	20	23	16	25	31	34.5	27	
ARH				3				3		
ART	3	6		12	9	18	12		9	
BIO		9	4			4	4	19.5	10	
CHY		16			4					
CON		5								
GEL	12	7	16	4	3		12	12	8	
GRE		8								
HTY		3								
MAT				4						
PSY						3	3			
Honors	381	300	382	407	369	257	246	232	306	
USM Honors	381	300	382	407	369	257	246	232	306	
HON	381	300	382	407	369	257	246	232	306	
Lewiston Auburn	6395	5620.5	5209.5	5181	4593	4478	5149.5	4479.5	4719	
USM International Studies		6		3					3	
INS		6		3					3	
USM Learning Foundations	642.5	713	576	21	21	214.5	167	158	21	
FRS	642.5	713	576	21	21	214.5	167	158	21	
USM Lewiston Auburn College	5752.5	4901.5	4633.5	5157	4572	4263.5	4982.5	4321.5	4695	
ANT	168	156	111	153			105	111	69	
BIO	87									
CHY							45		55	
CON	141									
ECO	60						63			
EDU								39		
ENG	114	54	54				123		54	
FRS			5					5		
HRD			30	33			72		36	
HRDX	3									
HUM	271	276	208	187	256.5	273	171	157	222.5	
LAC	200	138	194	672	586	166	175	164	251	
LAE		32	52	100	129				16	
LCC	1241	1550	1421	1409	1182	1401	1477	1385	1336	
LOS	542	553	573	657	691	696	642	600	727.5	
MAT	168	102	156	135	122	24	88		86	
MUS	81	51	57				42			
NUR	414									
PSY	189	129	123	126	153		210	144	75	
SBS	1233	1034	1002	896	882	1146	991	1062	1012	
SCI	591.5	631.5	470.5	612	570.5	557.5	562.5	600.5	650	
SED									18	
SOC	189	135	144	177			126	54	87	
THE	60	60	33				30			
WST							60			
Management & Human Services	10874	11523	10991	11415	11232	11094	11632	11063	11470	
College of Mgmt & Human Servic				156	141				279	
TAH				156	141				279	
USM Accounting	2240	2469	2600	2547	2701	2250	2406	2386	2625	
ACC	1437	1497	1466	1680	1660	1452	1539	1516	1611	
FIN	638	819	903	579	714	612	687	636	681	
RMI	165	153	231	288	327	186	180	234	333	
USM Business Administration	4554	4851	4731	4917	4462	5034	5370	5109	4653	
BUS	4554	4851	4731	4917	4462	5034	5370	5109	4653	
USM Educ Psych & Exceptionalit					240				162	

Crse Career UGRD by College, AcadOrg, Subject

Sum of SCH	Column Label								
Row Labels	FA2009	FA2010	FA2011	FA2012	FA2013	SP2010	SP2011	SP2012	SP2013
ADS					153				114
SED					87				48
USM Geography & Anthropology	1085	1082	820	1133	957	1236	1150	1148	1182
ANT	519	651	318	636	453	731	411	675	534
GEO	547	420	486	491	501	365	600	463	567
GYA	19	11	16	6	3	140	139	10	81
USM Human Resource Development	1136	1353	1164	1023	879	657	762	597	693
HRD	1133	1353	1161	1023	879	654	762	594	693
HRDX	3		3			3		3	
USM Literacy, Language & Culture					84				66
EDU					84				66
USM Muskie School of Pub Svc					243				
TAH					243				
USM Professional Devl Ctr	186	195	156	153	213	198	195	195	177
EDU	186	195	156	153	213	198	195	195	177
USM Professional Education			51	243				60	
ADS			51	114				60	
EDU				69					
SED				60					
USM Social Work	1161	972	972	954	1026	1134	1055	1053	1182
SWO	1161	972	972	954	1026	1134	1055	1053	1182
USM Teacher Education	512	601	497	289	286	585	694	515	451
EDU	512	601	497	289	286	585	694	515	451
ROTC	141	155	165	139	124	139	166	148	113
USM Air Force ROTC	4	5	1		4	5	4	1	
AFL	4	5	1		4	5	4	1	
USM Army ROTC	137	150	164	139	120	134	162	147	113
MIS	137	150	164	139	120	134	162	147	113
Russell Scholars	308	319	304.5	341	314	141	100	126	168
USM Russell Scholars Program	308	319	304.5	341	314	141	100	126	168
RSP	308	319	304.5	341	314	141	100	126	168
Science, Technology & Health	30487.5	31571	31725.5	32879	32878	29245.5	30533.5	30265.5	29886
Coll of Science, Tech & Health					48				54
STH					48				54
USM App Sci, Engin & Tech	1468	1443				1302	1569		
ATE	33								
ITC							99		
ITP	669	720				570	762		
ITS	186	207				192	180		
ITT	580	516				540	528		
USM Applied Medical Sciences	6	21	60	26	13		4	16	21
AMS	6	21	60	26	13		4	16	21
USM Biology	3667	3584	3458	3643	3622.5	3153	3359	3203.5	2978
BIO	3667	3584	3458	3643	3622.5	3153	3359	3203.5	2978
USM Chemistry	1579	1529	1742	1699	1799	1314	1490	1572	1503
CHY	1579	1529	1742	1699	1799	1314	1490	1572	1503
USM College of Nursing	285	516				1685.5	1584		
CON	285	516				1685.5	1584		
USM Computer Science	814	740	899.5	1027	1257.5	780	758	890	1046
COS	814	740	899.5	1027	1257.5	780	758	890	1046
USM Department of Technology	183	210	1548	1542	1481	102		1498	1575
ARS				24				16	
ATE						12			
ITC	183	210	177	162	165	90		114	78
ITP			621	777	657			573	735
ITS			150	168	174			213	156

Crse Career	UGRD	by College, AcadOrg, Subject							
Sum of SCH	Column Label								
Row Labels	FA2009	FA2010	FA2011	FA2012	FA2013	SP2010	SP2011	SP2012	SP2013
ITT			600	411	485			582	606
USM Electrical Engineering	539	501	837	946	1289	704	842	883	1122
EGN	105	140	269	301	243	130	189	199	323
ELE	369	284	417	372	611	397	349	516	463
MEE	65	77	151	273	435	177	304	168	336
USM Environmental Science	554	857	964	1020	939	882	873	1020	1116
ESH	24	126	84	75		54	18		
ESP	530	731	880	945	939	828	855	1020	1116
USM Geosciences	701	772	760	786.5	557	768.5	878	705	756
GEY	701	772	760	786.5	557	768.5	878	705	756
USM Learning Foundations		528	567	540	534	201	207	222	159
MAT		528	567	540	534	201	207	222	159
USM Linguistics	1029	1148	988	1105	1106	1122	1377	1333	1445
ASL	532	595	456	348	372	404	628	563	522
LIN	497	553	532	757	734	718	749	770	923
USM Mathematics	7746	7297	6912	7696	7514	5843	5973	5811	5631
MAT	7746	7297	6906	7657	7505	5843	5943	5811	5631
MME			6	39	9		30		
USM Nursing	4739	4656	5746	5471	5207	3332.5	3711	5278	5060
CON	1464	1443	1975	1881	1935			1509	1612
NUR	3275	3213	3771	3590	3272	3332.5	3711	3769	3448
USM Physical Education	358	427.5	356	264	364	346	345	333	351
PHE	358	427.5	356	264	364	346	321	300	351
PHEX							24	33	
USM Physics	1294	1420	1493	1570	1348	1342	1325	1414	1483
AST	425	403	374	385	386	458	430	426	461
PHY	869	1017	1119	1185	962	884	895	988	1022
USM Psychology	2976.5	3217	2901	3003.5	2949.5	3642	3552.5	3608	3007.5
PSY	2976.5	3217	2901	3003.5	2949.5	3642	3552.5	3608	3007.5
USM Rec & Leisure Studies	1137	1130.5	1041	1377	1343.5	1129	1039	927	1163.5
CON	480	453	537	774	693	450	447	459	639
REC	492	499.5	348	409	472	502	416.5	316.5	346
RHF	165	178	156	194	178.5	177	175.5	151.5	178.5
USM Sports Medicine	1412	1574	1453	1163	1506	1597	1647	1552	1415
CON	258	246	303	102	225	360	363	345	135
SPM	1154	1328	1150	1061	1281	1237	1284	1207	1280
Weekend College	237	9	278	1665	1177	1456	129	1015	596
Weekend College	237	9	278	1665	1177	1456	129	1015	596
ART				135	45	144		105	48
ASL			80	132	140	180		72	104
CHY									15
CMS						84			
ECO				72		84		78	
ENG			51	159					
ESP	99			132	105				
GEY	63	9				91			
HRD				114	111	126		123	
HTY									93
JPN						28			
MAT				246	173	200		190	
MUS				30		81		54	
REC				48	45	60		54	
SOC	75			111	87	114	129	123	114
THE			147	486	471	264		216	222
Women & Gender Studies	356	435	438	576	561	463	423	478	651
USM Women & Gender Studies	356	435	438	576	561	463	423	478	651

Crse Career UGRD by College, AcadOrg, Subject

Sum of SCH	Column Label									
Row Labels	FA2009	FA2010	FA2011	FA2012	FA2013	SP2010	SP2011	SP2012	SP2013	
WST	356	435	438	576	561	463	423	478	651	
Grand Total	83586	82207.5	78852	80261.5	75940.5	76862.5	76007.5	73162.5	71508	

Crse Career (Multiple Items) GRAD and LAW by College, AcadOrg, Subject

Sum of SCH	Column Labels								
Row Labels	FA2009	FA2010	FA2011	FA2012	FA2013	SP2010	SP2011	SP2012	SP2013
Arts, Humanities & Social Sciences	1166	1178.5	1143	1141	1101	1784	1692.5	1765.5	1590.5
USM American & NE Studies	186	198	180	177	162	177	186	180	144
ANE	186	198	180	177	162	177	186	180	144
USM Creative Writing	846	846	819	810	855	1455	1383	1431	1317
CRW	846	846	819	810	855	1455	1383	1431	1317
USM Mod & Class Languages						3			
LAT						3			
USM Music	134	134.5	144	154	84	149	123.5	154.5	129.5
MUE						4	2		
MUP	70	55	60	50	42	64	45	59	65
MUS	64	79.5	84	104	42	81	76.5	95.5	64.5
Law	3901	4087	4087	4110	3935	3755	3891	3850	3854
Maine School of Law	3901	4087	4087	4110	3935	3755	3891	3850	3854
LAW	3901	4087	4087	4110	3935	3755	3891	3850	3854
Lewiston Auburn	1157	1115	1040	1140	1196	788	962	781	994
USM Lewiston Auburn College	1157	1115	1040	1140	1196	788	962	781	994
EDU	249	180	150	186			192		57
HCE	3						13		21
HPM							3		
LOS	147	138	135	144	234	132	114	138	168
OTH	752	797	755	810	962	656	640	643	742
PPM	6								6
Management & Human Services	7404.5	8064.5	7444.5	7379	6691	7287	7658.5	7253	7223
USM Accounting	189	138	117	168	90	45	21		18
ACC	189	138	117	168	90	45	21		18
USM Business Administration	648	585	666	615	495	633	636	660	549
MBA	648	585	666	615	495	633	636	660	549
USM Educ Psych & Exceptionalit				697	692				754
SED				399	342				403
SPY				298	350				351
USM Geography & Anthropology	42	30	36	57	30	21	27	27	27
GEO	42	30	36	57	30	21	27	27	27
USM Human Resource Development	1560	1556	1559	1216	1203	1549.5	1355	1474	1178
HCE	1018	965	912	904	916	997	791	810	831
HRD	315	317	344	312	287	278	306	323	347
SPY	227	274	303			274.5	258	341	
USM Literacy, Language&Culture				564	549				375
EDU				564	549				375
USM Muskie School of Pub Svc	1003	1227	1100	1096	1223	1032	1242	1144	1141
CPD	159	315	255	105	192	243	303	247	174
HPM	147	225	250			196	259	285	
MPH				356	467				349
PPM	697	687	595	635	564	593	680	612	618
USM Professional Devl Ctr	459	567	429	690	616	465	418	330	858
ECE				108					90
EDU	261	237	267	360	435	273	210	177	576
EPA	15	54	21			18	15	9	15
EPB		6		69	42	18			
EPC	57	99			22	21	12	21	
EPS	81	87				87	52	27	12
HCE		18	36	36	18		36	36	30
SED	24	30	69	72	57	27	60	24	108
SPY	21	36	36	45	42	21	33	36	27
USM Professional Education	1096	1119	986	504	477	1296	1389	1737	604
EDU	878	909	901	504	477	942	1107	1398	604
EDUX	6					24			

Crse Career (Multiple Items) GRAD and LAW by College, AcadOrg, Subject

Sum of SCH	Column Labels								
Row Labels	FA2009	FA2010	FA2011	FA2012	FA2013	SP2010	SP2011	SP2012	SP2013
HCE	3								
SED	209	177	85			330	282	339	
SPY		33							
USM Social Work	842.5	970.5	824.5	920	749	785.5	959.5	837	867
SWO	842.5	970.5	824.5	920	749	785.5	959.5	837	867
USM Teacher Education	1565	1872	1727	852	567	1460	1611	1044	852
EDU	1408	1596	1505	852	567	1300	1317	954	852
SED	157	276	222			160	294	90	
Science, Technology & Health	1164	1391	1572	1575	1300	1295	1471	1734	1515
USM Applied Medical Sciences	172	180	220	211	216	204	195	270	170
AMS	172	180	220	211	216	204	195	270	170
USM Biology	114	114	99	118	84	144	124	66	138
BIO	114	114	99	118	84	144	124	66	138
USM Chemistry	12	8			8	3			3
CHY	12	8			8	3			3
USM College of Nursing		3					3		
CON		3					3		
USM Computer Science	21	72	75	75	42	42	36	84	60
COS	21	72	75	75	42	42	36	84	60
USM Electrical Engineering								3	
ELE								3	
USM Mathematics	69	87	78	82	60	65	53	111	78
MME		6			3				
OPR	9	18	9	12	3	18	12	21	
STA	60	63	69	70	54	47	41	90	78
USM Nursing	776	927	1100	1089	890	837	1060	1200	1066
CON		3	3				3		
NUR	776	924	1097	1089	890	837	1057	1200	1066
Weekend College						30		30	
Weekend College						30		30	
HRD						30		30	
Grand Total	14792.5	15836	15286.5	15345	14223	14939	15675	15413.5	15176.5

Crse Career UGRD by College

Sum of SCH	Column Label								
Row Labels	FA2009	FA2010	FA2011	FA2012	FA2013	SP2010	SP2011	SP2012	SP2013
AcademicAffairs	3190	2908	2353	2716	2529	1052	809	1129	1110
Arts, Humanities & Social Sciences	31201.5	29313	26985.5	24919.5	22147.5	28512	26788.5	24192	22462
Greater Portland Alliance	15	54	20	23	16	25	31	34.5	27
Honors	381	300	382	407	369	257	246	232	306
LewistonAuburn	6395	5620.5	5209.5	5181	4593	4478	5149.5	4479.5	4719
Management & Human Services	10874	11523	10991	11415	11232	11094	11632	11063	11470
ROTC	141	155	165	139	124	139	166	148	113
RussellScholars	308	319	304.5	341	314	141	100	126	168
Science, Technology & Health	30487.5	31571	31725.5	32879	32878	29245.5	30533.5	30265.5	29886
Weekend College	237	9	278	1665	1177	1456	129	1015	596
Women & Gender Studies	356	435	438	576	561	463	423	478	651
Grand Total	83586	82207.5	78852	80261.5	75940.5	76862.5	76007.5	73162.5	71508

Crse Career (Multiple Items) GRAD and LAW by College

Sum of SCH	Column Labels									
Row Labels	FA2009	FA2010	FA2011	FA2012	FA2013	SP2010	SP2011	SP2012	SP2013	
Arts, Humanities & Social Sciences	1166	1178.5	1143	1141	1101	1784	1692.5	1765.5	1590.5	
Law	3901	4087	4087	4110	3935	3755	3891	3850	3854	
Lewiston Auburn	1157	1115	1040	1140	1196	788	962	781	994	
Management & Human Services	7404.5	8064.5	7444.5	7379	6691	7287	7658.5	7253	7223	
Science, Technology & Health	1164	1391	1572	1575	1300	1295	1471	1734	1515	
Weekend College						30		30		
Grand Total	14792.5	15836	15286.5	15345	14223	14939	15675	15413.5	15176.5	

Appendix E

Degrees Awarded by College/School/Department 2009-2013

(Provided by the Office of Institutional Research)

University of Southern Maine
Factbook 2013-2014
Degrees Awarded by College, School, Department

Arts, Humanities, & Social Sciences						
Department	Fiscal Year	2009	2010	2011	2012	2013
Arts						
Certificate						
Art Foundation				2		
Baccalaureate						
Art		12	23	22	32	30
Art - DM			1			
Art Education			10	6	9	12
Music - BA		3	3	6	4	8
Music Education		8	6	8	7	17
Music Performance		8	10	16	18	12
Musical Theatre						2
Studio Art		17	7	9	11	10
Theatre		9	3	21	10	12
Theatre - DM					1	
Certificate of Graduate Studies						
Composing Together				8		
Master's						
Composition						4
Conducting		1	1	2		
Jazz Studies		1	1		1	2
Music Education		3	1	2	2	2
Music Performance			1	4	4	5
Arts Total		62	67	106	99	116
Humanities						
Associate's						
Assoc Liberal Studies - AA		8	2	1		
Baccalaureate						
English		33	38	56	49	45
English - DM		1		1		1
French		5	1	5	4	8
History History		31	25	35	38	41
- DM Liberal				2	1	
Studies					16	20
Philosophy		14	8	10	13	18
Philosophy - DM		2			1	
Master's						
American & New England Studies		16	8	11	13	10
Creative Writing		60	47	21	51	44
Humanities Total		170	129	142	186	187

Department	Fiscal Year	2009	2010	2011	2012	2013
Social Sciences						
Baccalaureate						
Communication		54	57	69	60	50
Communication - DM		1		3	1	4
Criminology		39	27	36	35	33
Criminology - DM		1	3	2	3	1
Economics Economics		14	11	17	8	8
- BS Economics - DM		13	6	7	8	8
Media Studies		1		2		1
Media Studies - DM		38	40	52	38	40
Political Science		1		5	6	3
Political Science - DM		39	27	37	40	39
Sociology		1	2		3	3
Sociology - DM		34	43	43	31	22
		1	3		3	2
Social Sciences Total		237	219	273	236	214
Interdisciplinary						
Baccalaureate						
Self Designed		14	17	35	21	26
Self Designed - DM		2			3	2
Interdisciplinary Total		16	17	35	24	28
College of Arts, Humanities, & Social Sciences Total		485	432	556	545	545

University of Southern Maine
Factbook 2013-2014
Degrees Awarded by College, School, Department

Lewiston Auburn						
Department	Fiscal Year	2009	2010	2011	2012	2013
Lewiston Auburn						
Certificate						
Creative Leadership/Global Str			2			
Leadership Studies			1	3	2	
Lean Leadership						2
Public Health					1	2
Baccalaureate						
Arts and Humanities		3	4	8	4	6
Arts and Humanities - DM				1		
Leadership & Org Studies		5	11	21	27	23
Leadership & Org Studies - DM			1	2	4	
Natural & Applied Sciences		6	6	12	8	9
Social & Behav Sciences		36	30	62	44	57
Social & Behav Sciences - DM			1	4	3	1
Certificate of Graduate Studies						
Creative Leadership/Global Str					1	
Leadership Studies			2			
Master's						
Leadership Studies		7	6	11	6	7
Occupational Therapy		14	14	21	18	21
LAC Total		71	78	145	118	128

Law						
Department	Fiscal Year	2009	2010	2011	2012	2013
Law						
Juris Doctor - JD		91	84	90	86	97
Master of Law						1

Department	Fiscal Year	2009	2010	2011	2012	2013
Women's Studies						
Baccalaureate						
Women and Gender Studies		1	3	3	6	3
Women and Gender Studies - DM					2	1

University of Southern Maine
Factbook 2013-2014
Degrees Awarded by College, School, Department

Management and Human Services						
Department	Fiscal Year	2009	2010	2011	2012	2013
Business						
Certificate						
Accounting			1	2	5	15
Risk Management & Insurance				3		3
Associate's						
Associate Business Admin - ASCI			1	1	2	
Baccalaureate						
Accounting		1	21	19	32	22
Accounting - DM				2	2	1
Accounting and Finance		21	18	4	6	5
Business Administration		87	100	50	28	17
Business Administration - DM		2	1			
Finance		4	10	18	27	23
Finance - DM			1		2	2
General Management		4	36	65	89	89
General Management - DM			1	2	2	3
Marketing			12	28	41	25
Marketing - DM			1	2	3	3
Sport Management					2	10
Sport Management - DM						1
Master's						
Accounting		7	13	9	1	2
Business Administration		29	38	29	26	32
Business Total		155	254	234	268	253

Department	Fiscal Year	2009	2010	2011	2012	2013
Education & Human Development						
Certificate						
Athletic Coaching Certificate			3		1	
Baccalaureate						
Elementary Education		1				1
Certificate of Graduate Studies						
Applied Behavior Analysis		1	8	6	4	11
Assistant Principal			15	13	22	16
Athletic Administrator					1	
Culturally Responsive Practice				1		2
Early Language and Literacy			17			
English as a Second Language				1	3	5
Gifted and Talented						1
Literacy Education		7	17	5		9
Mental Health Rehabilitation			7	1	3	5
Master's						
Abilities & Disabil Studies		44	27	20	12	13
Adult and Higher Education		15	16	6	12	16
Applied Literacy		6	13	3	9	7
Classroom Teacher				1		
Counseling		1	37	49	35	37
Counseling/Mental Health		12	2			
Counseling/Rehabilitation		2	1			
Counseling/School		6	3			
Educational Leadership		22	16	22	18	17
Educational Psychology		5	5	5	7	10
Instructional Leadership						1
Literacy Education		28	18	20	14	12
Professional Educator		3	9	33	18	6
School Psychology		5	8	2	1	
Teaching and Learning		59	82	65	79	75
Certificate of Advanced Studies						
Adult Learning		4	1	1	1	2
Counseling		1	2	3	4	
Educational Leadership		11	13	17	9	19
English as a Second Language		1	1		1	
Literacy Education		2	8	6	6	6
Doctorate						
School Psychology		3	2	7	2	5
Education & Human Development Total		239	331	287	262	276

Department	Fiscal Year	2009	2010	2011	2012	2013
Muskie						
Certificate						
Applied Geographic Information			7	8	14	3
Baccalaureate						
Geography/Anthropology		10	17	18	29	21
Geography/Anthropology - DM				1		
Certificate of Graduate Studies						
Applied Geographic Information						5
Applied Research & Eval Meth		2	5	11	12	8
Child & Family Policy & Manage		1				
Community Planning & Develop		2		2	7	
Health Policy and Management		4	4	4	7	4
Non Profit Management		4	4	11	15	7
Performance Management & Meas			1			4
Practice Management				1	1	
Public Health		1	1	2	3	2
Social Policy Analysis					1	3
Master's						
Community Planning & Develop		2	14	4	17	9
Health Policy and Management		8	6	7	9	7
Public Health						4
Public Policy and Management		29	20	21	27	10
Doctorate						
Public Policy			1	1		5
Muskie Total		63	80	91	142	92
Social Work						
Baccalaureate						
Social Work		28	25	51	32	35
Social Work - DM				1		1
Master's						
Social Work		18	26	34	35	39
Social Work Total		46	51	86	67	75
College of Management & Human Services Total		503	716	698	739	696

University of Southern Maine
Factbook 2013-2014
Degrees Awarded by College, School, Department

Science, Technology, & Health						
Department	Fiscal Year	2009	2010	2011	2012	2013
Engineering & Physical Sciences						
Baccalaureate						
Applied Technical Education - BS		9	7	7	4	4
Applied Technical Leadership - BS		10	8	6	8	5
Biochemistry - BS		1			3	2
Chemistry - DM					1	
Chemistry - BA						1
Chemistry - BS		1	1	2	1	8
Computer Science - BS		8	12	4	8	10
Electrical Engineering - BS		8	12	7	9	6
Electrical Engineering - DM						1
Geology						1
Geosciences - BA		1		4	6	3
Geosciences - BS		4	5	1	1	8
Industrial Technology		36	25	38	38	44
Mathematics		5	9	11	10	9
Mathematics - DM			0	1		
Mechanical Engineering			9	5	8	5
Physics		1	1	7	5	
Physics - DM		1				
Technology Education				2	1	
Master's						
Computer Science		3	5	4	1	1
Manufacturing Systems		3	1			
Statistics		6	5	4	2	7
Engineering & Physical Sciences Total		97	100	103	106	115

Department	Fiscal Year	2009	2010	2011	2012	2013
Environmental Health & Life Sciences						
Certificate						
Postbaccalaureate Biology Cert				1		
Associate's						
Assoc Therapeutic Recreation - ASCI		2	1			
Baccalaureate						
Athletic Training		10	10	17	18	15
Biology		16	32	29	23	36
Environmental Planning & Policy		3	3	7	6	11
Environmental Safety & Health		2	4	2	1	1
Environmental Science - BS		4	7	4	8	8
Exercise Physiology		1	2	8	15	19
Health Fitness		11	16	18	18	2
Health Sciences		19	17	36	38	57
Linguistics		8	10	14	12	15
Linguistics - DM					1	
Psychology		53	62	69	72	66
Psychology -DM			1	1		2
Therapeutic Recreation		7	16	12	10	9
Master's						
Applied Medical Sciences		5	2	3	3	4
Biology		5	2	7	3	5
Environmental Health & Life Sciences Total		146	185	228	228	250

Department	Fiscal Year	2009	2010	2011	2012	2013
Environmental Science & Policy						
Environmental Education - CERT				1		
Environmental Science & Policy Total				1		

Department	Fiscal Year	2009	2010	2011	2012	2013
Nursing						
Certificate						
Foundations of Holistic Health - CERT				1	3	7
Baccalaureate						
Nursing		145	179	164	158	166
Certificate of Graduate Studies						
Nursing Education					3	11
Master's						
Nursing		32	37	35	35	33
Certificate of Advanced Studies						
Nursing		3	2	2		
Nursing Total		180	218	202	199	217

College of Science, Technology, & Health Total		423	503	533	533	582
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Grand Totals		1574	1816	2025	2029	2053
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Appendix F

Unit Accreditation Information

(Provided by the Office of the Provost)

Program/Department/School	Accrediting Body
Accounting	AACSB
American and New England Studies	None
Applied Medical Science	None
Art	NASAD
Biology	None
Business	AACSB
Chemistry	Recognized by ACS
Communication & Media Studies	None
Computer Science	ABET
Criminology	None
Economics	None
Education	CACREP, CORE, NASP, and TEAC
Engineering	ABET for Electrical Engineering. Mechanical Engineering (still a relatively new program) is applying for ABET accreditation in 2015.
English	None
Environmental Science	None
Exercise, Health, Sport Management	CAAHEP and CAATE
Foreign Language	None - it is actually a Self Design Major concentration and not a degree itself.
Geo & Anthropology	None
Geosciences	None
History	None
Lewiston-Auburn College	MOT at LAC is accredited by ACOTE. No other LAC programs are accredited.
Liberal Studies	None
Linguistics	ASL is accredited by CCIE. Linguistics is not accredited.
Math & Statistics	None
Music	NASAM
Nursing	MSBON and CCNE
Philosophy	None
Physics	None
Political Science	None
Psychology	None
Public Policy	Applying for NASPAA accreditation
Recreation & Leisure Studies	None
Social Work	CCSW
Sociology	None
Technology	ATMAE
Theater	None

Appendix G

Grant and Contract Activity by Total Unit Expenditures July 1, 2012 – June 30, 2013

(Raw Data Extracted from OSP Website)

College	School	Dept	Sponsor_Budget Revenue	Sponsor_Budget Direct	Sponsor_Budget Indirect
ADM	ADM		(\$2,154,930.00)	\$2,108,869.99	\$46,060.01
CAHS	None		(\$19,100.00)	\$19,100.00	\$0.00
CMHS	MSPS	CBEP	(\$4,131,307.00)	\$3,669,528.72	\$461,778.28
CMHS	SBUS	CBER	(\$446,076.00)	\$421,504.00	\$24,572.00
CMHS	MSPS	CC	(\$549,023.68)	\$462,361.56	\$86,662.12
CMHS	SEHD	CEPARE	(\$1,879,462.00)	\$1,587,199.00	\$292,263.00
CMHS	MSPS	CFI	(\$17,524,895.45)	\$15,218,847.45	\$2,306,048.00
CMHS	MSPS	CYF	(\$17,843,479.00)	\$15,643,321.00	\$2,200,158.00
CMHS	MSPS	DA	(\$425,078.10)	\$299,064.10	\$126,014.00
CMHS	SEHD	EDU	(\$469,833.00)	\$442,530.00	\$31,262.00
CMHS	MSPS	GEOAN	(\$270,235.49)	\$202,043.49	\$68,192.00
CMHS	MSPS	JPP	(\$4,485,381.59)	\$3,812,446.59	\$672,935.00
CMHS	MSPS	OTH	(\$1,561,759.93)	\$1,300,506.63	\$261,253.30
CMHS	MSPS	PDA	(\$6,127,800.20)	\$5,020,644.20	\$1,107,156.00
CMHS	MSPS	PHHP	(\$18,673,996.60)	\$15,579,215.60	\$3,094,781.00
CMHS	SBUS	SBDC	(\$4,344,953.00)	\$3,901,873.00	\$443,080.00
CMHS	MSPS	SRC	(\$130,235.00)	\$110,154.00	\$20,081.00
CMHS	SSW	SWO	(\$308,000.00)	\$308,000.00	\$0.00
CMHS	SEHD	UPB	(\$1,666,943.31)	\$1,561,601.57	\$105,341.74
CSTH	SEHL	AMS	(\$10,306,267.00)	\$8,387,977.00	\$1,918,290.00
CSTH	SEHL	BIO	(\$1,015,991.55)	\$732,135.55	\$283,856.00
CSTH	SEPS	CHY	(\$1,533,239.75)	\$1,401,856.75	\$131,383.00
CSTH	SEPS	CS	(\$1,635,036.76)	\$1,336,826.76	\$298,210.00
CSTH	SEPS	EGR	(\$210,012.00)	\$168,681.00	\$41,331.00
CSTH	SEHL	ES	(\$6,070.00)	\$5,000.00	\$1,070.00
CSTH	SEHL	ESP	(\$2,271,710.39)	\$1,953,907.39	\$317,803.00
CSTH	SEPS	GEOS	(\$100,765.00)	\$100,765.00	\$0.00
CSTH	SEPS	ITT	(\$1,376,822.00)	\$1,260,380.00	\$116,442.00
CSTH	SEHL	LIN	(\$168,497.00)	\$113,858.00	\$54,639.00
CSTH	SON	NUR	(\$2,866,944.00)	\$2,526,848.00	\$340,096.00
LAC	LAC	LAC	(\$621,669.19)	\$588,553.19	\$33,116.00
SOL	SOL	LAW	(\$272,000.00)	\$259,928.00	\$12,072.00
WST	WST	WST	(\$284,895.00)	\$224,738.19	\$60,156.81

Appendix H

USM Fact Sheet per Academic Unit

(Compiled by Prof. Carlos Lück)

Assessing USM's Portfolio of Academic Programs

CAHS	Majors			Expenses		Production					
	2009 #	2013 #	4-yr inc	Budget \$	Emp FTE #	Major SCH Total	FTE	Classroom SCH Total	FTE	MjFTE/\$M	CIFTE/\$M
Art	255	177	-30.6%	1,332,478	12.35	3780.0	126.0	3546.0	118.2	84	81
Music	201	166	-17.4%	1,938,822	15.59	4468.5	153.6	4936.0	169.3	72	80
Theatre	67	43	-35.8%	932,079	10.00	1117.5	37.3	2235.5	74.5	38	74
Total Arts	523	386	-26.2%	4,203,379	37.94	9366.0	316.9	10717.5	362.0	69	79
NE studies	26	28	7.7%	410,104	3.75	309.0	17.2	306.0	17.0	40	40
English	312	249	-20.2%	3,031,320	22.00	5599.5	234.9	9760.0	373.6	70	109
Foreign Lang	19	11	-42.1%	554,401	5.50	253.5	8.5	3111.5	103.7	15	157
History	141	131	-7.1%	795,756	7.50	3077.0	102.6	3447.0	114.9	110	126
Philosophy	43	28	-34.9%	829,923	7.00	645.0	21.5	2988.0	99.6	25	107
Lib Studies	34	96	182.4%			2373.5	79.1	0.0	0.0		
Total Humanities	575	543	-5.6%	5,621,504	45.75	12257.5	463.7	19612.5	708.8	75	112
Comm & Media	346	300	-13.3%	946,267	10.75	6514.5	217.2	4811.0	160.4	177	144
Criminology	143	148	3.5%	656,394	5.00	3240.0	108.0	2664.0	88.8	136	119
Economics	53	68	28.3%	794,963	7.00	1345.0	44.8	4003.0	133.4	53	143
Political Sci	130	125	-3.8%	587,100	6.17	2699.5	90.0	2733.0	91.1	128	134
Sociology	105	60	-42.9%	665,178	7.00	1186.5	39.6	2345.0	78.2	55	105
Total Social Sci	777	701	-9.8%	3,649,902	35.92	14985.5	499.5	16556.0	551.9	116	131
Interdisciplinary	76	37	-51.3%			635.0					
Dean's Office				1,682,811	8.00			415.0			
Total CAHS	1951	1667	-14.6%	15,157,596	127.61	37244.0	1301.3	47301.0	1636.5	86	108

CMHS	Majors			Expenses		Production					
	2009 #	2013 #	4-yr inc	Budget \$	Emp FTE #	Major SCH Total	FTE	Classroom SCH Total	FTE	MjFTE/\$M	CIFTE/\$M
Accounting	217	212	-2.3%	1,877,385	10.50	4030.0	134.5	5434.0	183.5	63	83
Business	777	708	-8.9%	2,597,608	17.00	14358.0	505.3	10159.0	361.8	141	111
Total Business	994	920	-7.4%	4,474,993	27.50	18388.0	639.8	15593.0	545.4	112	100
Education	685	549	-19.9%	3,338,390	30.75	7144.0	396.9	11976.0	593.1	97	135
Geo & Anthropology	65	58	-10.8%	642,799	6.00	1178.0	39.3	2196.0	74.5	55	96
Public Policy	153	186	21.6%	2,587,745	21.35	2060.0	114.4	2607.0	139.4	41	49
Total Muskie	218	244	11.9%	3,230,544	27.35	3238.0	153.7	4803.0	213.9	44	59
Social Work	232	251	8.2%	1,325,610	12.80	5349.5	213.1	3824.0	163.4	123	101
Interdisciplinary		36				678.5					
Dean's Office				2,754,009	28.56			420.0			
Total CMHS	2129	2000	-6.1%	15,123,546	126.96	34798.0	1426.1	36616.0	1529.7	94	101

Key: **4-yr inc**: Increase over the last 4 years (both faculty and number of majors); **EMP FTE**: employee full-time equivalent, includes faculty and staff, but not adjuncts.

Major SCH: student credit hours generated by majors in the unit during the 2013 calendar year; **Classroom SCH**: SCH generated by the unit classroom teaching during 2013;

MjFTE/\$M: Student FTEs in the major per \$million in the unit's budget; **CIFTE/\$M**: Student FTEs in the units' classes per \$million (undergrad=15 credits, graduate=9 credits)

Assessing USM's Portfolio of Academic Programs

CSTH	Majors			Expenses		Production					
	2009 #	2013 #	4-yr inc	Budget \$	Emp FTE #	Major SCH Total	FTE	Classroom SCH Total	FTE	MjFTE/\$M	CIFTE/\$M
Chemistry	40	54	35.0%	696,759	7.50	1271.0	42.4	3313.0	110.7	58	142
Computer Science	106	147	38.7%	992,862	6.50	2941.0	100.4	2405.5	82.5	93	78
Engineering	151	212	40.4%	907,928	6.50	4736.5	157.9	2771.0	92.4	151	95
Geosciences	24	25	4.2%	632,601	5.50	638.5	21.3	1313.0	43.8	33	66
Math & Statistics	80	77	-3.8%	1,046,396	10.89	1599.0	56.9	13283.0	445.8	52	323
Physics	16	22	37.5%	481,241	4.50	418.0	13.9	2831.0	94.4	28	171
Technology	183	177	-3.3%	793,820	6.52	3710.5	123.7	3056.0	101.9	137	117
Total Phys Sci	600	714	19.0%	5,551,607	47.91	15314.5	516.5	28972.5	971.3	86	155
Applied Med Sci	12	16	33.3%	809,839	5.60	250.0	13.9	420.0	22.6	17	27
Biology	279	347	24.4%	1,430,507	13.00	7801.0	262.8	6822.5	232.4	158	145
Environmental Sci	85	116	36.5%	612,540	6.50	2836.5	94.6	2055.0	68.5	136	103
Exerc, Health, Sport	265	387	46.0%	735,586	7.00	9493.0	316.4	2921.0	97.4	311	120
Linguistics	68	82	20.6%	509,156	4.50	1752.0	58.4	2551.0	85.0	104	149
Psychology	317	211	-33.4%	1,022,321	10.00	4667.0	155.6	5957.0	198.6	134	170
Recreation & Leisure	40	55	37.5%	298,482	2.50	1054.5	35.2	2507.0	83.6	107	232
Total Env & Health	1066	1214	13.9%	5,418,431	49.10	27854.0	936.8	23233.5	788.0	150	131
Nursing	649	605	-6.8%	3,505,465	33.80	11556.5	431.5	12223.0	450.9	111	117
Interdisciplinary											
Dean's Office				1,674,999	13.00			1150.0			
Total CSTH	2315	2533	9.4%	16,150,502	143.81	54725.0	1884.7	65579.0	2248.5	117	139

LAC	Majors			Expenses		Production					
	2009 #	2013 #	4-yr inc	Budget \$	Emp FTE #	Major SCH Total	FTE	Classroom SCH Total	FTE	MjFTE/\$M	CIFTE/\$M
Instruction	458	482	5.2%	2,718,520	21.50	8632.0	329.6	11502.0	432.1	87	115
Dean's Office*				1,054,140	23.35						
Total LAC	458	482	5.2%	3,772,660	44.85	8632.0	329.6	11502.0	432.1	87	115

* LAC Den's Office budget includes some non-instructional overhead, such as facilities cost

USM	Majors			Expenses		Production					
	2009 #	2013 #	4-yr inc	Budget \$	Emp FTE #	Major SCH Total	FTE	Classroom SCH Total	FTE	MjFTE/\$M	CIFTE/\$M
CAHS	1951	1667	-14.6%	15,157,596	127.61	37244.0	1301.3	47301.0	1636.5	86	108
CMHS	2129	2000	-6.1%	15,123,546	126.96	34798.0	1426.1	36616.0	1529.7	94	101
CSTH	2315	2533	9.4%	16,150,502	143.81	54725.0	1884.7	65579.0	2248.5	117	139
LAC	458	482	5.2%	3,772,660	44.85	8632.0	329.6	11502.0	432.1	87	115
Instructional*	1462	1051	-28.1%	3,348,504		24154.5	805.2		121.3		
Non-instructional				65,339,680	428.26	9480.5	361.2	8061.0	147.4		
Total USM	8315	7733	-7.0%	118,892,488	871.49	169034.0	6108.0	169059.0	6115.5	51	51

55.0% 49.1%

* Instructional budget includes Weekend College, CTCL, Online Programs, Summer Session, and Winter Session