

**UNIVERSITY OF MAINE SYSTEM**

Budgeted State Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022*
	E&G	\$ 173,659,570	\$ 176,194,798	\$ 176,194,798	\$ 179,159,600	\$ 189,670,534	\$ 188,920,534	\$ 188,920,534	\$ 197,899,372	\$ 195,862,398	\$ 205,554,730
	Debt Service	2,500,000	3,267,950	3,267,950	3,267,950	767,950	3,267,950	5,267,950	8,267,950	8,267,950	8,267,950
	MEIF	14,700,000	14,700,000	14,700,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000
	Casco Bay Estuary	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	Maine New Ventures	-	-	841,975	864,475	864,475	897,600	914,650	914,650	1,134,666	1,171,166
<b>Total</b>	<b>\$ 190,894,570</b>	<b>\$ 194,197,748</b>	<b>\$ 195,039,723</b>	<b>\$ 200,677,025</b>	<b>\$ 208,687,959</b>	<b>\$ 210,471,084</b>	<b>\$ 212,488,134</b>	<b>\$ 224,466,972</b>	<b>\$ 222,650,014</b>	<b>\$ 232,378,846</b>	

\* FY22 Appropriation and Budgets were combined for UM and UMM

Research		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Internally Funded Research					\$36,250,179	\$32,180,643	\$50,958,079	\$55,151,863		
	Externally Funded Research					\$72,786,468	\$84,640,629	\$88,235,742	\$87,814,332	Not yet available	Not yet available
	<b>Total Research Expend.</b>					<b>\$109,036,647</b>	<b>\$116,821,271</b>	<b>\$139,193,821</b>	<b>\$142,966,195</b>		

Budgeted University Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Gross Tuition & Fees	\$ 264,038,899	\$ 270,722,537	\$ 271,968,282	\$ 271,722,601	\$ 275,318,450	\$ 297,511,943	\$ 314,176,615	\$ 321,157,341	\$ 321,379,167	\$ 327,725,071
	E&G Fin. Aid	(48,204,549)	(51,876,190)	(58,184,613)	(64,001,855)	(69,007,100)	(76,997,718)	(84,371,144)	(88,615,004)	(92,599,588)	(90,601,400)
	E&G-Other	36,592,264	35,722,285	36,702,328	34,416,515	36,036,172	39,425,367	40,578,955	41,094,817	37,887,432.09	40,881,033
	Auxiliary	84,844,546	83,859,475	80,798,674	78,886,657	78,869,136	80,043,993	81,648,579	81,703,250	59,581,109	73,303,490
	<b>Total</b>	<b>\$ 337,271,160</b>	<b>\$ 338,428,107</b>	<b>\$ 331,284,671</b>	<b>\$ 321,023,918</b>	<b>\$ 321,216,658</b>	<b>\$ 339,983,585</b>	<b>\$ 352,033,005</b>	<b>\$ 355,340,404</b>	<b>\$ 326,248,120</b>	<b>\$ 351,308,194</b>

Employee (FTE) (as of October 31)		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	Administrators	115	114	106	98	96	96	100	99	96	97
	Faculty - Full-Time	1,287	1,260	1,224	1,140	1,171	1,168	1,209	1,221	1,181	1,187
	Faculty - Part-Time ***	370	359	344	347	362	360	370	367	352	342
	Staff	1,743	1,717	1,667	1,611	1,673	1,691	1,778	1,839	1,875	1,959
	Hourly	1,531	1,497	1,427	1,376	1,385	1,380	1,364	1,327	1,270	1,174
	<b>Total</b>	<b>5,045</b>	<b>4,947</b>	<b>4,768</b>	<b>4,572</b>	<b>4,687</b>	<b>4,695</b>	<b>4,821</b>	<b>4,852</b>	<b>4,774</b>	<b>4,753</b>

\*\*\*Part-time faculty (FTE) is calculated based on teaching load, rather than HR classification. As a result, these numbers can differ from those published in the HR Statistical Report

Undergrad Tuition & Fees		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	In-State	\$8,296	\$8,301	\$8,309	\$8,310	\$8,313	\$8,630	\$8,833	\$9,089	\$9,324	\$9,575
	Out-of-State	\$19,623	\$19,697	\$17,879	\$17,935	\$18,169	\$18,817	\$18,654	\$19,193	\$19,784	\$20,426
	Room & Board	\$8,206	\$8,418	\$8,528	\$8,698	\$8,753	\$8,890	\$9,153	\$9,206	\$9,553	\$9,973

Fall Enrollment		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	FTE (Excluding Early College)	22,891	22,399	21,805	21,122	21,048	21,085	21,120	20,884	20,612	20,373
	In-State	19,454	18,755	17,815	16,870	16,398	15,899	15,685	15,439	15,003	14,067
	Out-of-State	3,437	3,644	3,990	4,253	4,650	5,186	5,434	5,444	5,609	6,307
	Full-time	18,901	18,512	18,121	17,762	17,781	18,038	18,092	17,947	17,656	17,475
	Part-time	3,990	3,886	3,685	3,361	3,267	3,047	3,027	2,935	2,956	2,898
	Graduate	2,807	2,619	2,561	2,349	2,424	2,495	2,598	2,601	2,900	3,093
	Undergraduate	20,084	19,779	19,245	18,773	18,624	18,589	18,521	18,282	17,713	17,281
	Early College	102	127	231	506	819	727	914	1,042	1,006	1,162
	Headcount	30,628	29,849	28,842	27,476	27,064	26,725	26,762	26,407	26,252	26,111
	Credit Hours	330,002	323,585	314,821	305,812	304,176	304,286	304,186	300,551	294,621	289,936

Early College is reported separately and not included in any of IR provides FTE data in categories normally reported as headcount in the Fall Enrollment Report

Core Financial Ratios & Composite Financial Index		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Primary Reserve Ratio	0.40	0.41	0.39	0.39	0.29	0.29	0.28	0.30	0.47	
	Net Operating Revenues Ratio	0.55%	0.94%	-3.00%	-0.20%	2.28%	-0.08%	-1.66%	0.01%	7.92%	
	Return on Net Position Ratio	1.78%	0.63%	-3.04%	-0.79%	1.29%	-0.62%	-2.44%	-0.20%	10.83%	Not yet available
	Viability Ratio	1.51	1.69	1.52	1.62	1.12	1.27	1.41	1.62	1.99	
	Composite Financial Index	2.70	3.00	1.80	2.40	2.50	2.00	1.70	2.30	5.30	

Return Rates		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	First Year		67.1%	66.7%	66.9%	69.1%	66.5%	68.6%	65.2%		
	Sophomore		79.6%	81.5%	80.6%	80.2%	80.9%	81.0%	79.5%	Not yet available	Not yet available

Physical Facilities (Sightlines)		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Maintained Sq. Footage**	8,721,638	8,727,614	8,630,864	8,624,484	8,600,861	8,610,953	8,609,957	8,594,006	8,554,796	
	Net Asset Value	58%	58%	57%	56%	55%	55%	54%	54%	53%	Not yet available
	Space +50 years	39%	38%	41%	42%	46%	49%	51%	53%	54%	

\*\* Maintained Sq. Footage is defined by Sightlines as the gross square footage of any building that receives custodial/janitorial maintenance on a daily or routine/regular basis for daily operations.

Note: Physical Facilities data has been restated for the period FY2011 to FY2020 to align with data represented in Sightlines reporting.

University of Maine System data includes the universities, governance, and university services.

The formula for calculating Fall FTE (for all campuses except UMF starting in Fall 2006) is as follows: Fall Undergraduate Credit Hours/15; Fall Professional (Law) Credit Hours/15; Fall Graduate Credit Hours/9 UMF: Fall Undergraduate Credit Hours/16; Fall Graduate Credit Hours/9.

**UNIVERSITY OF MAINE**

Budgeted State Support	Data Source / Notes		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022*
	Annual Appropriation Allocation Schedule Prepared by the Budget Department (Miriam White)	<b>E&amp;G</b>		\$ 79,159,943	\$ 80,076,553	\$ 78,278,965	\$ 77,520,337	\$ 82,897,718	\$ 83,854,217	\$ 83,592,496	\$ 84,071,731	\$ 84,067,571
<b>Debt Service</b>			1,916,000	2,683,950	2,683,950	767,950	767,950	767,950	2,767,950	5,767,950	5,767,950	5,767,950
<b>MEIF</b>			11,600,000	11,466,000	11,466,000	13,263,600	13,263,600	13,289,194	13,289,194	13,289,194	13,263,600	13,513,600
<b>Casco Bay Estuary</b>			-	-	-	-	-	-	-	-	-	-
<b>Maine New Ventures</b>			-	-	-	-	-	-	-	-	-	-
<b>Total</b>		\$ 92,675,943	\$ 94,226,503	\$ 92,428,915	\$ 91,551,887	\$ 96,929,268	\$ 97,911,361	\$ 99,649,640	\$ 103,128,875	\$ 103,099,121	\$ 109,730,989	

\* FY22 Appropriation and Budgets were combined for UM and UMM

Research	Data Source / Notes		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	For Umaine only, research data comes from the HERD report. For all other campuses data comes from the SRECNP report	<b>Internally Funded Research</b>						\$34,224,000	\$29,971,000	\$48,644,000	\$52,889,000	
<b>Externally Funded Research</b>							\$65,278,000	\$76,723,000	\$81,269,000	\$81,294,000	Not yet available	Not yet available
<b>Total Research Expend.</b>							\$99,502,000	\$106,694,000	\$129,913,000	\$134,183,000		

Budgeted University Support	Data Source / Notes		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	June 30 - FINAL STATS3 (Budget & Actuals) Report for Prior Years; (Dec report for current year) Prepared by the Budget Department (Miriam White)	<b>Gross Tuition &amp; Fees</b>		\$ 119,139,941	\$ 125,472,306	\$ 136,938,027	\$ 142,253,956	\$ 147,211,502	\$ 158,866,957	\$ 172,126,005	\$ 176,868,400	\$ 178,549,257
<b>E&amp;G Fin. Aid</b>			(30,815,542)	(33,200,888)	(38,323,940)	(43,233,996)	(45,593,145)	(49,180,484)	(54,516,538)	(58,258,672)	(61,700,166)	(62,765,292)
<b>E&amp;G-Other</b>			23,652,646	23,278,471	23,750,220	21,880,457	23,249,890	24,045,931	25,317,116	26,527,663	25,177,932	27,904,037
<b>Auxiliary</b>			49,119,494	48,105,608	48,496,799	48,915,429	49,602,410	50,299,000	51,180,154	51,549,253	39,924,655	48,647,776
<b>Total</b>			\$ 161,096,539	\$ 163,655,497	\$ 170,861,106	\$ 169,815,846	\$ 174,470,657	\$ 184,031,404	\$ 194,106,737	\$ 196,686,644	\$ 181,951,678	\$ 204,990,992

Employee (FTE) (as of October 31)	Data Source / Notes		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	Annual Employee Headcount Report, prepared by the HR Department (James Clark) for all sections except Faculty Full & Part-time, which is based on teaching load and prepared by Tamara Saarinen, IT Custom Enterprise Solutions	<b>Administrators</b>		43	43	35	28	29	26	27	27	26
<b>Faculty - Full-Time</b>			587	588	593	581	595	607	622	621	589	605
<b>Faculty - Part-Time ***</b>			101	97	92	86	91	86	92	85	83	94
<b>Staff</b>			725	714	711	674	694	696	744	780	796	859
<b>Hourly</b>			848	823	789	768	760	743	737	710	685	627
<b>Total</b>			2,304	2,264	2,220	2,137	2,169	2,157	2,222	2,223	2,179	2,213

\*\*\*Part-time faculty (FTE) is calculated based on teaching load, rather than HR classification. As a result, these numbers can differ from those published in the HR Statistical Report

Undergrad. Tuition & Fees	Data Source / Notes		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Annual Student Charges Report, prepared by the Budget Office (Hope Eaton)	<b>In-State</b>		\$10,594	\$10,600	\$10,606	\$10,610	\$10,628	\$10,902	\$11,170	\$11,438	\$11,744
<b>Out-of-State</b>			\$27,454	\$27,970	\$28,486	\$28,880	\$29,498	\$30,282	\$30,970	\$31,748	\$32,534	\$33,586
<b>Room &amp; Board</b>			\$9,148	\$9,412	\$9,296	\$9,575	\$9,864	\$10,145	\$10,418	\$10,666	\$10,972	\$11,274

Fall Enrollment	Data Source / Notes		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	Annual Fall Enrollment Report, prepared by System IR (Robert Zuercher)	<b>FTE (Excluding Early College)</b>		9,008	9,316	9,415	9,312	9,543	9,686	9,694	9,708	9,670
<b>In-State</b>			7,096	7,097	6,792	6,482	6,432	6,156	5,953	5,997	5,872	5,898
<b>Out-of-State</b>			1,912	2,219	2,624	2,830	3,111	3,531	3,740	3,711	3,798	3,936
<b>Full-time</b>			8,241	8,573	8,724	8,711	8,864	8,992	8,971	8,945	8,835	8,997
<b>Part-time</b>			767	743	691	601	679	694	723	763	835	837
<b>Graduate</b>			1,236	1,171	1,119	993	1,068	1,085	1,132	1,188	1,324	1,460
<b>Undergraduate</b>			7,772	8,145	8,297	8,319	8,476	8,601	8,562	8,519	8,346	8,374
<b>Early College</b>			33	40	97	59	51	34	56	75	103	92
<b>Headcount</b>			10,762	11,064	11,023	10,688	10,989	11,096	11,164	11,241	11,326	11,593
<b>Credit Hours</b>			127,701	132,715	134,517	133,723	136,744	138,781	138,613	138,484	136,964	138,230

Early College is reported separately and not included in any IR provides FTE data in categories normally reported as headcount in the Fall Enrollment Report

Core Financial Ratios & Composite Financial Index	Data Source / Notes		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	As published by the Finance Department (Darla Reynolds) FY17 Ratios were restated to comply with GASB 75 (principle used for all subsequent reporting periods)	<b>Primary Reserve Ratio</b>		0.43	0.42	0.40	0.40	0.30	0.31	0.30	0.30	0.42
<b>Net Operating Revenues Ratio</b>			-1.19%	-2.20%	-1.98%	-0.65%	-1.01%	-0.35%	-1.70%	-1.23%	4.47%	
<b>Return on Net Position Ratio</b>			2.10%	-1.22%	-1.68%	-0.67%	-1.23%	-0.28%	-2.10%	-1.71%	9.33%	Not yet available
<b>Viability Ratio</b>			1.60	1.74	1.77	1.91	1.53	1.75	1.90	2.09	2.21	
<b>Composite Financial Index</b>			2.70	2.40	2.30	2.60	2.10	2.50	2.20	2.40	4.80	

Return Rates	Data Source / Notes		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Prepared by System IR (Robert Zuercher)	<b>First Year (0-29 Credits)</b>		74.1%	73.1%	73.1%	74.8%	74.8%	71.6%	75.4%	72.9%	Not yet available
<b>Sophomore (30-59 Credits)</b>			86.4%	87.3%	86.7%	85.8%	86.4%	88.0%	86.1%			

Physical Facilities (Sightlines)	Data Source / Notes		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	As reported on the Gordian (Sightlines) dashboard for the University of Maine System	<b>Maintained Sq. Footage**</b>		4,411,755	4,424,730	4,436,205	4,429,225	4,426,895	4,424,117	4,426,793	4,431,218	4,416,443
<b>Net Asset Value</b>			57%	57%	56%	55%	53%	52%	52%	51%	50%	Not yet available
<b>Space +50 years</b>			48%	45%	49%	49%	57%	59%	59%	60%	61%	

\*\* Maintained Sq. Footage is defined by Sightlines as the gross square footage of any building that receives custodial/janitorial maintenance on a daily or routine/regular basis for daily operations.

Note: Physical Facilities data has been restated for the period FY2011 to FY2020 to align with data represented in Sightlines reporting.

University of Maine System data includes the universities, governance, and university services.

The formula for calculating Fall FTE (for all campuses except UMF starting in Fall 2006) is as follows: Fall Undergraduate Credit Hours/15; Fall Professional (Law) Credit Hours/15; Fall Graduate Credit Hours/9

UMF: Fall Undergraduate Credit Hours/16; Fall Graduate Credit Hours/9.

**UNIVERSITY OF MAINE AUGUSTA**

Budgeted State Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	E&G	\$ 13,919,184	\$ 13,866,709	\$ 13,991,178	\$ 15,417,697	\$ 16,803,125	\$ 17,193,899	\$ 17,428,401	\$ 18,366,360	\$ 18,373,781	\$ 19,466,151
	Debt Service	-	-	-	-	-	-	-	-	-	-
	MEIF	-	61,953	30,243	-	-	-	85,129	-	-	-
	Casco Bay Estuary	-	-	-	-	-	-	-	-	-	-
	Maine New Ventures	-	-	841,975	864,475	864,475	897,600	914,650	914,650	1,134,666	1,171,166
<b>Total</b>	<b>13,919,184</b>	<b>13,928,662</b>	<b>14,863,396</b>	<b>16,282,172</b>	<b>17,667,600</b>	<b>18,091,499</b>	<b>18,428,180</b>	<b>19,281,010</b>	<b>19,508,447</b>	<b>20,637,317</b>	

Research		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Internally Funded Research					\$134,255	\$69,613	\$102,560	\$60,005	Not yet available	Not yet available
	Externally Funded Research					\$2,343	\$12,579	\$7,201	\$42,822		
	<b>Total Research Expend.</b>					<b>\$136,598</b>	<b>\$82,192</b>	<b>\$109,761</b>	<b>\$102,827</b>		

Budgeted University Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Gross Tuition & Fees	\$ 24,254,886	\$ 24,024,244	\$ 23,761,912	\$ 22,454,509	\$ 23,594,855	\$ 22,457,993	\$ 21,317,704	\$ 22,741,777	\$ 23,941,841	\$ 22,629,669
	E&G Fin. Aid	(2,488,404)	(2,379,920)	(2,343,094)	(2,360,386)	(3,254,202)	(3,150,117)	(3,183,657)	(3,658,646)	(3,886,549)	(3,056,188)
	E&G-Other	426,600	329,408	406,351	359,001	539,751	610,750	547,566	891,419	424,612	664,449
	Auxiliary	1,815,500	1,770,000	1,594,500	1,259,500	1,106,500	1,191,000	1,093,637	1,375,413	474,682	549,645
	<b>Total</b>	<b>\$ 24,008,582</b>	<b>\$ 23,743,732</b>	<b>\$ 23,419,669</b>	<b>\$ 21,712,624</b>	<b>\$ 21,986,904</b>	<b>\$ 21,109,626</b>	<b>\$ 19,775,250</b>	<b>\$ 21,349,963</b>	<b>\$ 20,954,586</b>	<b>\$ 20,787,575</b>

Employee (FTE) (as of October 31)		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	Administrators	13	13	13	9	9	9	9	9	8	7
	Faculty - Full-Time	94	94	90	89	90	84	83	92	89	95
	Faculty - Part-Time ***	80	72	67	65	69	65	64	66	61	44
	Staff	124	114	108	107	101	100	107	113	115	111
	Hourly	115	101	93	88	90	93	89	88	88	82
	<b>Total</b>	<b>426</b>	<b>394</b>	<b>371</b>	<b>358</b>	<b>359</b>	<b>351</b>	<b>352</b>	<b>368</b>	<b>361</b>	<b>340</b>

\*\*\*Part-time faculty (FTE) is calculated based on teaching load, rather than HR classification. As a result, these numbers can differ from those published in the HR Statistical Report

Undergrad. Tuition & Fees		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	In-State	\$7,448	\$7,448	\$7,448	\$7,448	\$7,448	\$7,808	\$7,988	\$8,168	\$8,378	\$8,378
	Out-of-State	\$16,688	\$16,688	\$16,688	\$16,688	\$17,048	\$17,498	\$17,918	\$18,338	\$18,788	\$19,238
	Room & Board								\$9,050	\$7,430	\$7,430

Fall Enrollment		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	FTE (Excluding Early College)	2,862	2,713	2,615	2,448	2,230	2,010	2,067	2,085	2,043	2,032
	In-State	2,785	2,624	2,526	2,344	2,145	1,915	1,950	1,913	1,821	1,813
	Out-of-State	77	89	88	104	85	95	117	172	222	219
	Full-time	1,608	1,466	1,398	1,335	1,155	1,086	1,192	1,200	1,269	1,273
	Part-time	1,254	1,247	1,217	1,113	1,075	923	876	885	774	758
	Graduate									23	28
	Undergraduate	2,862	2,713	2,615	2,448	2,230	2,010	2,067	2,084	2,021	2,004
	Early College				178	193	159	180	250	261	326
	Headcount	4,990	4,770	4,664	4,336	4,022	3,617	3,599	3,603	3,407	3,366
	Credit Hours	42,937	40,690	39,219	36,721	33,443	30,144	30,943	31,187	30,463	30,320

Early College is reported separately and not included in any of IR provides FTE data in categories normally reported as headcount in the Fall Enrollment Report

Core Financial Ratios & Composite Financial Index		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Primary Reserve Ratio	0.32	0.35	0.39	0.38	0.25	0.24	0.23	0.22	0.29	Not yet available
	Net Operating Revenues Ratio	4.07%	0.57%	2.73%	1.12%	-0.78%	-4.06%	-2.49%	-0.99%	1.60%	
	Return on Net Position Ratio	4.29%	-0.62%	0.92%	-0.11%	0.04%	-5.17%	-4.79%	-2.59%	4.98%	
	Viability Ratio	5.82	7.04	8.31	9.98	5.45	7.37	9.42	11.15	22.63	
	Composite Financial Index	5.50	4.70	5.20	4.80	4.40	3.50	3.60	3.90	5.30	

Return Rates		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	First Year (0-29 Credits)		54.2%	55.5%	52.8%	58.0%	52.8%	53.3%	55.0%	Not yet available	Not yet available
	Sophomore (30-59 Credits)		67.5%	67.9%	66.8%	69.1%	68.9%	64.5%	67.6%		

Physical Facilities (Sightlines)		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Maintained Sq. Footage**	386,874	380,410	380,410	380,410	359,117	359,117	359,117	359,117	358,797	Not yet available
	Net Asset Value	69%	68%	67%	67%	69%	69%	69%	68%	68%	
	Space +50 years	26%	25%	26%	26%	15%	15%	15%	22%	30%	

\*\* Maintained Sq. Footage is defined by Sightlines as the gross square footage of any building that receives custodial/janitorial maintenance on a daily or routine/regular basis for daily operations.

Note: Physical Facilities data has been restated for the period FY2011 to FY2020 to align with data represented in Sightlines reporting.

University of Maine System data includes the universities, governance, and university services.

The formula for calculating Fall FTE (for all campuses except UMF starting in Fall 2006) is as follows: Fall Undergraduate Credit Hours/15; Fall Professional (Law) Credit Hours/15; Fall Graduate Credit Hours/9

UMF: Fall Undergraduate Credit Hours/16; Fall Graduate Credit Hours/9.

**UNIVERSITY OF MAINE FARMINGTON**

Budgeted State Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	E&G	\$ 10,168,440	\$ 10,275,346	\$ 10,187,591	\$ 11,345,379	\$ 12,253,931	\$ 12,296,865	\$ 12,380,248	\$ 12,978,593	\$ 12,985,843	\$ 13,950,935
	Debt Service	-	-	-	-	-	-	-	-	-	-
	MEIF	-	-	40,000	-	77,000	-	-	-	-	-
	Casco Bay Estuary	-	-	-	-	-	-	-	-	-	-
	Maine New Ventures	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 10,168,440</b>	<b>\$ 10,275,346</b>	<b>\$ 10,227,591</b>	<b>\$ 11,345,379</b>	<b>\$ 12,330,931</b>	<b>\$ 12,296,865</b>	<b>\$ 12,380,248</b>	<b>\$ 12,978,593</b>	<b>\$ 12,985,843</b>	<b>\$ 13,950,935</b>	

Research		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Internally Funded Research					\$256	\$22,117	\$722	\$8	Not yet available	Not yet available
	Externally Funded Research					\$626,164	\$580,741	\$525,051	\$823,834		
<b>Total Research Expend.</b>					\$626,420	\$602,858	\$525,773	\$823,842			

Budgeted University Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Gross Tuition & Fees	\$ 21,351,197	\$ 20,367,979	\$ 18,702,499	\$ 18,386,601	\$ 19,520,872	\$ 20,764,144	\$ 21,401,214	\$ 19,319,267	\$ 18,189,107	\$ 17,958,484
	E&G Fin. Aid	(2,760,321)	(2,838,321)	(2,838,321)	(2,878,321)	(3,207,624)	(3,488,511)	(4,141,336)	(4,605,057)	(4,516,249)	(4,516,249)
	E&G-Other	928,763	1,028,763	1,040,763	1,004,763	964,310	854,310	900,310	963,310	1,075,675	1,075,675
	Auxiliary	10,024,605	10,119,694	9,109,089	8,806,099	8,882,548	9,004,658	8,972,025	9,230,326	7,717,952	8,620,734
<b>Total</b>	<b>\$ 29,544,244</b>	<b>\$ 28,678,115</b>	<b>\$ 26,014,030</b>	<b>\$ 25,319,142</b>	<b>\$ 26,160,106</b>	<b>\$ 27,134,601</b>	<b>\$ 27,132,213</b>	<b>\$ 24,907,846</b>	<b>\$ 22,466,485</b>	<b>\$ 23,138,644</b>	

Employee (FTE) (as of October 31)		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	Administrators	16	14	11	8	8	9	9	9	9	8
	Faculty - Full-Time	121	120	116	114	116	112	115	113	113	105
	Faculty - Part-Time ***	18	20	20	16	18	19	20	20	18	22
	Staff	97	85	86	83	87	90	89	90	89	91
	Hourly	107	104	97	89	90	91	94	94	88	84
<b>Total</b>	<b>359</b>	<b>343</b>	<b>330</b>	<b>310</b>	<b>319</b>	<b>320</b>	<b>327</b>	<b>326</b>	<b>318</b>	<b>309</b>	

\*\*\*Part-time faculty (FTE) is calculated based on teaching load, rather than HR classification. As a result, these numbers can differ from those published in the HR Statistical Report

Undergrad. Tuition & Fees		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	In-State	\$9,137	\$9,167	\$9,217	\$9,217	\$9,217	\$9,458	\$9,666	\$9,907	\$10,148	\$10,166
	Out-of-State	\$18,225	\$18,225	\$18,305	\$18,305	\$18,305	\$19,026	\$19,778	\$20,755	\$21,572	\$22,102
Room & Board	\$8,454	\$8,674	\$8,970	\$8,970	\$9,112	\$9,334	\$9,726	\$9,902	\$10,238	\$10,336	

Fall Enrollment		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	FTE (Excluding Early College)	1,896	1,807	1,695	1,724	1,706	1,711	1,621	1,553	1,493	1,392
	In-State	1,594	1,526	1,423	1,446	1,428	1,348	1,343	1,297	1,263	1,148
	Out-of-State	301	281	272	278	278	283	278	256	230	244
	Full-time	1,796	1,706	1,596	1,618	1,597	1,595	1,492	1,454	1,375	1,269
	Part-time	99	101	99	106	109	117	129	99	118	123
	Graduate	62	62	71	79	83	96	114	101	121	130
	Undergraduate	1,834	1,745	1,624	1,645	1,623	1,615	1,507	1,452	1,373	1,262
	Early College					2	12	21	26	17	45
	Headcount	2,179	2,061	1,960	2,016	1,991	2,033	1,965	1,834	1,803	1,711
	Credit Hours	29,898	28,483	26,624	27,034	26,721	26,708	25,134	24,143	23,049	21,480

Early College is reported separately and not included in any IR provides FTE data in categories normally reported as headcount in the Fall Enrollment Report

Core Financial Ratios & Composite Financial Index		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Primary Reserve Ratio	0.40	0.37	0.30	0.22	0.04	0.03	-0.01	-0.02	0.06	Not yet available
	Net Operating Revenues Ratio	0.03%	-4.54%	-5.44%	-4.47%	-5.53%	-5.91%	-5.62%	-1.56%	-0.68%	
	Return on Net Position Ratio	4.29%	-0.62%	0.92%	-0.11%	0.04%	-5.49%	-4.79%	-2.59%	4.98%	
	Viability Ratio	1.96	1.89	0.67	0.57	0.12	0.08	-0.02	-0.07	0.25	
Composite Financial Index	2.90	2.10	0.50	0.40	-0.50	-0.50	-0.40	-0.30	1.00		

Return Rates		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	First Year (0-29 Credits)		75.1%	73.0%	69.3%	70.5%	70.0%	70.4%	64.3%	Not yet available	Not yet available
Sophomore (30-59 Credits)		84.6%	84.3%	87.9%	84.2%	83.4%	81.9%	82.4%			

Physical Facilities (Sightlines)		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Maintained Sq. Footage**	794,208	794,208	789,778	790,378	790,378	790,378	786,706	786,706	771,699	Not yet available
	Net Asset Value	59%	60%	59%	62%	62%	61%	59%	58%	56%	
Space +50 years	43%	46%	45%	47%	52%	60%	60%	68%	68%		

\*\* Maintained Sq. Footage is defined by Sightlines as the gross square footage of any building that receives custodial/janitorial maintenance on a daily or routine/regular basis for daily operations.

Note: Physical Facilities data has been restated for the period FY2011 to FY2020 to align with data represented in Sightlines reporting.

University of Maine System data includes the universities, governance, and university services.

The formula for calculating Fall FTE (for all campuses except UMF starting in Fall 2006) is as follows: Fall Undergraduate Credit Hours/15; Fall Professional (Law) Credit Hours/15; Fall Graduate Credit Hours/9

UMF: Fall Undergraduate Credit Hours/16; Fall Graduate Credit Hours/9.

UNIVERSITY OF MAINE FORT KENT											
Budgeted State Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	E&G	\$ 4,262,405	\$ 4,281,462	\$ 4,238,190	\$ 4,622,357	\$ 5,308,503	\$ 6,513,346	\$ 6,877,413	\$ 7,818,910	\$ 7,818,908	\$ 8,590,375
	Debt Service	-	-	-	-	-	-	-	-	-	-
	MEIF	-	-	-	109,083	-	182,500	-	-	-	-
	Casco Bay Estuary	-	-	-	-	-	-	-	-	-	-
	Maine New Ventures	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,262,405</b>	<b>\$ 4,281,462</b>	<b>\$ 4,238,190</b>	<b>\$ 4,731,440</b>	<b>\$ 5,308,503</b>	<b>\$ 6,695,846</b>	<b>\$ 6,877,413</b>	<b>\$ 7,818,910</b>	<b>\$ 7,818,908</b>	<b>\$ 8,590,375</b>	
Research		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Internally Funded Research					\$47,467	\$51,759	\$72,513	\$54,234	Not yet available	Not yet available
	Externally Funded Research					\$69,741	\$92,152	\$116,412	\$112,075		
	<b>Total Research Expend.</b>					<b>\$117,208</b>	<b>\$143,911</b>	<b>\$188,925</b>	<b>\$166,309</b>		
Budgeted University Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Gross Tuition & Fees	\$ 6,858,393	\$ 6,931,529	\$ 6,973,820	\$ 7,497,585	\$ 7,728,695	\$ 8,737,323	\$ 9,381,658	\$ 7,976,774	\$ 7,501,555	\$ 7,043,430
	E&G Fin. Aid	(954,940)	(968,740)	(961,740)	(1,072,900)	(1,405,900)	(1,530,916)	(1,689,014)	(1,570,071)	(1,066,900)	(1,051,200)
	E&G-Other	113,594	95,444	316,468	314,468	327,230	283,730	249,382	221,700	319,350	333,400
	Auxiliary	1,530,430	1,542,734	1,623,770	1,618,790	1,671,980	1,658,520	1,510,100	1,451,895	1,107,726	1,176,181
	<b>Total</b>	<b>\$ 7,547,477</b>	<b>\$ 7,600,967</b>	<b>\$ 7,952,318</b>	<b>\$ 8,357,943</b>	<b>\$ 8,322,005</b>	<b>\$ 9,148,657</b>	<b>\$ 9,452,126</b>	<b>\$ 8,080,298</b>	<b>\$ 7,861,731</b>	<b>\$ 7,501,811</b>
Employee (FTE) (as of October 31)		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	Administrators	3	3	2	1	2	2	3	2	3	3
	Faculty - Full-Time	37	33	33	31	31	32	30	30	30	28
	Faculty - Part-Time ***	11	15	12	14	13	16	18	16	13	13
	Staff	37	37	36	36	36	37	38	39	37	40
	Hourly	43	41	42	37	39	37	39	35	33	31
	<b>Total</b>	<b>131</b>	<b>129</b>	<b>125</b>	<b>119</b>	<b>121</b>	<b>123</b>	<b>128</b>	<b>123</b>	<b>115</b>	<b>115</b>
	***Part-time faculty (FTE) is calculated based on teaching load, rather than HR classification. As a result, these numbers can differ from those published in the HR Statistical Report										
Undergrad. Tuition & Fees		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	In-State	\$7,575	\$7,575	\$7,575	\$7,575	\$7,575	\$7,965	\$8,115	\$8,295	\$8,505	\$8,505
	Out-of-State	\$17,535	\$17,535	\$10,875	\$10,875	\$11,205	\$12,075	\$12,315	\$12,585	\$12,915	\$12,915
	Room & Board	\$7,550	\$7,720	\$7,720	\$7,910	\$7,910	\$7,910	\$8,120	\$8,360	\$8,750	\$8,970
Fall Enrollment		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	FTE (Excluding Early College)	740	768	764	776	845	774	764	682	638	565
	In-State	632	667	637	628	666	605	588	517	466	263
	Out-of-State	108	101	127	148	180	169	175	165	172	301
	Full-time	597	589	570	581	650	555	546	516	482	407
	Part-time	143	179	193	195	195	219	218	167	156	157
	Graduate										--
	Undergraduate	740	768	764	776	845	774	764	682	638	565
	Early College	39	37	74	134	207	177	191	160	174	153
	Headcount	1,054	1,084	1,061	1,083	1,149	1,104	1,102	958	950	867
	Credit Hours	11,102	11,519	11,458	11,642	12,681	11,604	11,455	10,234	9,572	8,472
Early College is reported separately and not included in any other IR provides FTE data in categories normally reported as headcount in the Fall Enrollment Report											
Core Financial Ratios & Composite Financial Index		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Primary Reserve Ratio	0.01	0.03	0.02	0.06	-0.07	0.00	0.01	0.10	0.21	Not yet available
	Net Operating Revenues Ratio	-3.91%	-0.93%	-2.71%	2.69%	0.50%	4.93%	0.55%	6.72%	8.78%	
	Return on Net Position Ratio	0.19%	-3.46%	-6.35%	-4.29%	-6.35%	4.77%	-2.73%	-1.69%	4.71%	
	Viability Ratio	0.02	0.07	0.04	0.12	-0.14	-0.01	0.02	0.28	0.67	
	Composite Financial Index	-0.50	2.00	-0.30	1.20	-0.10	1.40	0.20	2.60	4.10	
Return Rates		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	First Year (0-29 Credits)		64.0%	66.8%	62.4%	63.8%	58.8%	61.0%	60.0%	Not yet available	Not yet available
	Sophomore (30-59 Credits)		76.4%	78.7%	73.2%	75.6%	64.9%	73.2%	77.8%		
Physical Facilities (Sightlines)		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Maintained Sq. Footage**	260,477	260,477	278,395	278,395	278,395	278,395	278,395	270,223	269,783	Not yet available
	Net Asset Value	58%	58%	62%	61%	60%	59%	58%	56%	56%	
	Space +50 years	28%	33%	31%	34%	34%	36%	44%	44%	44%	

\*\* Maintained Sq. Footage is defined by Sightlines as the gross square footage of any building that receives custodial/janitorial maintenance on a daily or routine/regular basis for daily operations.

Note: Physical Facilities data has been restated for the period FY2011 to FY2020 to align with data represented in Sightlines reporting.

University of Maine System data includes the universities, governance, and university services.

The formula for calculating Fall FTE (for all campuses except UMF starting in Fall 2006) is as follows: Fall Undergraduate Credit Hours/15; Fall Professional (Law) Credit Hours/15; Fall Graduate Credit Hours/9

UMF: Fall Undergraduate Credit Hours/16; Fall Graduate Credit Hours/9.

**UNIVERSITY OF MAINE MACHIAS**

Budgeted State Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022*
	E&G	\$ 4,228,054	\$ 4,183,377	\$ 4,123,290	\$ 4,291,396	\$ 4,482,351	\$ 5,252,559	\$ 5,205,449	\$ 5,366,231	\$ 5,359,101	
	Debt Service	-	-	-	-	-	-	-	-	-	
	MEIF	100,000	200,000	209,484	661,426	292,890	563,853	585,598	250,000	250,000	
	Casco Bay Estuary	-	-	-	-	-	-	-	-	-	
	Maine New Ventures	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>\$ 4,328,054</b>	<b>\$ 4,383,377</b>	<b>\$ 4,332,774</b>	<b>\$ 4,952,822</b>	<b>\$ 4,775,241</b>	<b>\$ 5,816,412</b>	<b>\$ 5,791,047</b>	<b>\$ 5,616,231</b>	<b>\$ 5,609,101</b>	<b>\$ -</b>	

\* FY22 Appropriation and Budgets were combined for UM and UMM

Research		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	
	Internally Funded Research					\$7,771	\$18,933	\$13,450	\$2,458		Not yet available	Not yet available
	Externally Funded Research					\$506,373	\$687,386	\$475,739	\$513,200			
	<b>Total Research Expend.</b>					<b>\$514,144</b>	<b>\$706,319</b>	<b>\$489,189</b>	<b>\$515,658</b>			

Budgeted University Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Gross Tuition & Fees	\$ 5,909,460	\$ 6,049,889	\$ 5,199,190	\$ 5,196,702	\$ 4,735,596	\$ 4,839,337	\$ 4,621,822	\$ 4,102,676	\$ 3,640,913	
	E&G Fin. Aid	(1,893,060)	(2,009,968)	(1,603,168)	(1,568,485)	(1,422,762)	(1,468,193)	(1,168,193)	(1,168,193)	(1,124,753)	
	E&G-Other	301,500	279,100	348,311	373,921	334,600	311,780	358,667	344,597	258,958	
	Auxiliary	2,115,500	2,194,680	2,000,132	1,929,464	1,927,909	1,849,457	1,703,826	1,627,453	1,355,699	
	<b>Total</b>	<b>\$ 6,433,400</b>	<b>\$ 6,513,701</b>	<b>\$ 5,944,465</b>	<b>\$ 5,931,602</b>	<b>\$ 5,575,343</b>	<b>\$ 5,532,381</b>	<b>\$ 5,516,122</b>	<b>\$ 4,906,533</b>	<b>\$ 4,130,817</b>	<b>\$ -</b>

Employee (FTE) (as of October 31)		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	Administrators	3	3	3	3	2	1	1	2	1	1
	Faculty - Full-Time	32	32	32	31	28	29	28	27	25	22
	Faculty - Part-Time ***	15	13	11	10	10	12	10	10	9	10
	Staff	30	30	27	19	20	23	24	21	18	17
	Hourly	26	23	21	18	19	19	17	20	16	14
	<b>Total</b>	<b>107</b>	<b>101</b>	<b>94</b>	<b>80</b>	<b>79</b>	<b>84</b>	<b>80</b>	<b>80</b>	<b>69</b>	<b>64</b>

\*\*\*Part-time faculty (FTE) is calculated based on teaching load, rather than HR classification. As a result, these numbers can differ from those published in the HR Statistical Report

Undergrad. Tuition & Fees		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	In-State	\$7,480	\$7,480	\$7,480	\$7,480	\$7,480	\$7,676	\$7,840	\$8,056	\$8,252	\$8,940
	Out-of-State	\$19,300	\$19,300	\$19,300	\$19,300	\$19,300	\$19,316	\$15,086	\$15,136	\$15,602	\$16,680
	Room & Board	\$7,900	\$8,178	\$8,178	\$8,486	\$8,486	\$8,486	\$8,795	\$9,180	\$9,588	\$9,963

Fall Enrollment		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	FTE (Excluding Early College)	561	523	496	473	475	434	403	375	336	322
	In-State	443	417	399	385	375	365	352	307	269	242
	Out-of-State	118	105	97	88	100	70	51	68	67	80
	Full-time	432	406	399	373	385	340	314	299	253	233
	Part-time	129	117	98	100	89	94	89	76	83	89
	Graduate										--
	Undergraduate	561	523	496	473	474	434	403	375	336	322
	Early College	10	19	20	20	18	18	22	28	61	59
	Headcount	881	807	729	697	675	632	582	537	498	505
	Credit Hours	8,423	7,845	7,443	7,099	7,118	6,516	6,108	5,701	5,257	5,332

Early College is reported separately and not included in any IR provides FTE data in categories normally reported as headcount in the Fall Enrollment Report

Core Financial Ratios & Composite Financial Index		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Primary Reserve Ratio	0.01	0.06	0.06	0.16	0.13	0.09	0.09	0.08	0.26	
	Net Operating Revenues Ratio	-3.26%	-7.19%	-0.20%	-1.19%	1.16%	-0.53%	-4.32%	-4.11%	6.23%	
	Return on Net Position Ratio	-2.97%	21.08%	-1.49%	4.20%	-1.40%	-2.96%	-1.94%	9.66%	23.28%	
	Viability Ratio	0.03	0.16	0.12	0.39	0.29	0.22	0.23	0.22	0.68	
	Composite Financial Index	-0.40	0.40	1.60	1.40	1.60	0.30	-0.30	0.30	3.50	

Return Rates		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	
	First Year (0-29 Credits)		50.2%	58.2%	60.7%	54.3%	50.5%	55.4%	47.5%		Not yet available	Not yet available
	Sophomore (30-59 Credits)		70.6%	81.2%	76.0%	62.4%	70.8%	70.0%	70.4%			

Physical Facilities (Sightlines)		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Maintained Sq. Footage**	302,160	302,160	274,221	274,221	274,221	274,221	274,221	274,221	274,221	
	Net Asset Value	55%	55%	52%	51%	56%	56%	56%	55%	55%	
	Space +50 years	35%	37%	37%	40%	38%	46%	46%	60%	60%	

\*\* Maintained Sq. Footage is defined by Sightlines as the gross square footage of any building that receives custodial/janitorial maintenance on a daily or routine/regular basis for daily operations.

Note: Physical Facilities data has been restated for the period FY2011 to FY2020 to align with data represented in Sightlines reporting.

University of Maine System data includes the universities, governance, and university services.

The formula for calculating Fall FTE (for all campuses except UMF starting in Fall 2006) is as follows: Fall Undergraduate Credit Hours/15; Fall Professional (Law) Credit Hours/15; Fall Graduate Credit Hours/9 UMF: Fall Undergraduate Credit Hours/16; Fall Graduate Credit Hours/9.



**UNIVERSITY OF MAINE PRESQUE ISLE**

Budgeted State Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	E&G	\$ 6,268,347	\$ 6,338,938	\$ 6,190,311	\$ 6,469,554	\$ 6,999,217	\$ 7,936,764	\$ 7,508,452	\$ 8,017,134	\$ 8,013,478	\$ 8,616,602
	Debt Service	-	-	-	-	-	-	-	-	-	-
	MEIF	91,875	-	(92)	-	303,353	24,147	-	-	-	-
	Casco Bay Estuary	-	-	-	-	-	-	-	-	-	-
	Maine New Ventures	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 6,360,222</b>	<b>\$ 6,338,938</b>	<b>\$ 6,190,219</b>	<b>\$ 6,469,554</b>	<b>\$ 7,302,570</b>	<b>\$ 7,960,911</b>	<b>\$ 7,508,452</b>	<b>\$ 8,017,134</b>	<b>\$ 8,013,478</b>	<b>\$ 8,616,602</b>	

Research		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Internally Funded Research					\$2,170	\$4,542	\$5,848	\$70	Not yet available	Not yet available
	Externally Funded Research					\$62,958	\$77,242	\$61,295	\$129,766		
<b>Total Research Expend.</b>					<b>\$65,127</b>	<b>\$81,784</b>	<b>\$67,143</b>	<b>\$129,836</b>			

Budgeted University Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Gross Tuition & Fees	\$ 7,878,543	\$ 7,965,293	\$ 8,192,114	\$ 6,270,410	\$ 7,073,065	\$ 7,538,281	\$ 8,779,897	\$ 8,172,206	\$ 8,105,473	\$ 8,451,540
	E&G Fin. Aid	(1,195,432)	(1,181,503)	(1,317,500)	(1,191,500)	(1,457,200)	(1,405,800)	(1,778,532)	(1,552,900)	(953,000)	(870,500)
	E&G-Other	264,314	264,314	345,000	385,000	453,700	453,700	673,722	705,644	506,403	458,600
	Auxiliary	2,553,725	2,407,070	2,216,500	2,205,700	2,105,700	2,171,494	2,154,441	2,215,926	1,545,410	1,263,127
	<b>Total</b>	<b>\$ 9,501,150</b>	<b>\$ 9,455,174</b>	<b>\$ 9,436,114</b>	<b>\$ 7,669,610</b>	<b>\$ 8,175,265</b>	<b>\$ 8,757,675</b>	<b>\$ 9,829,528</b>	<b>\$ 9,540,876</b>	<b>\$ 9,204,286</b>	<b>\$ 9,302,767</b>

Employee (FTE) (as of October 31)		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	Administrators	3	3	4	3	3	4	4	4	5	6
	Faculty - Full-Time	51	48	44	41	41	38	37	36	36	36
	Faculty - Part-Time ***	22	22	19	22	21	18	19	17	20	17
	Staff	56	50	53	49	49	48	49	55	54	55
	Hourly	53	48	42	41	40	40	43	42	38	39
<b>Total</b>	<b>184</b>	<b>171</b>	<b>162</b>	<b>156</b>	<b>154</b>	<b>148</b>	<b>152</b>	<b>154</b>	<b>153</b>	<b>153</b>	

\*\*\*Part-time faculty (FTE) is calculated based on teaching load, rather than HR classification. As a result, these numbers can differ from those published in the HR Statistical Report

Undergrad. Tuition & Fees		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	In-State	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,760	\$7,910	\$8,240	\$8,450	\$8,450
	Out-of-State	\$17,260	\$17,260	\$10,600	\$10,600	\$10,930	\$11,870	\$12,110	\$12,530	\$12,860	\$12,860
	Room & Board	\$7,422	\$7,576	\$7,856	\$7,844	\$7,944	\$8,264	\$8,406	\$8,496	\$8,738	\$8,832

Fall Enrollment		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	FTE (Excluding Early College)	974	843	758	745	699	720	695	676	773	855
	In-State	823	740	660	637	586	580	562	544	611	466
	Out-of-State	150	103	99	108	113	140	133	131	162	389
	Full-time	762	665	622	622	601	626	583	559	640	713
	Part-time	212	177	136	122	98	95	112	116	133	142
	Graduate										10
	Undergraduate	974	843	758	745	699	720	695	675	773	845
	Early College			21	79	186	183	238	184	172	183
	Headcount	1,463	1,263	1,053	1,037	938	949	928	903	1,022	1,114
	Credit Hours	14,603	12,638	11,374	11,172	10,486	10,801	10,418	10,132	11,594	12,769

Early College is reported separately and not included in any IR provides FTE data in categories normally reported as headcount in the Fall Enrollment Report

Core Financial Ratios & Composite Financial Index		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Primary Reserve Ratio	0.32	0.26	0.13	0.15	0.01	0.02	0.05	0.04	0.10	Not yet available
	Net Operating Revenues Ratio	-3.13%	-13.00%	-17.95%	-2.73%	-4.64%	-3.21%	-5.39%	-3.91%	2.76%	
	Return on Net Position Ratio	-2.28%	1.76%	11.99%	6.35%	5.73%	-4.23%	-6.25%	1.23%	10.64%	
	Viability Ratio	3.87	3.15	1.58	1.86	0.07	0.26	0.59	0.53	1.57	
	Composite Financial Index	3.50	2.20	0.50	1.50	-0.70	-0.30	-0.10	-0.10	2.90	

Return Rates		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	First Year (0-29 Credits)		60.8%	58.3%	58.6%	56.0%	60.3%	62.1%	57.4%	Not yet available	Not yet available
	Sophomore (30-59 Credits)		82.7%	80.2%	70.3%	72.7%	69.7%	77.0%	65.1%		

Physical Facilities (Sightlines)		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Maintained Sq. Footage**	423,405	423,405	423,405	423,405	423,405	429,089	429,089	416,885	416,885	Not yet available
	Net Asset Value	67%	67%	67%	66%	65%	64%	63%	61%	61%	
	Space +50 years	26%	26%	27%	31%	32%	36%	43%	43%	43%	

\*\* Maintained Sq. Footage is defined by Sightlines as the gross square footage of any building that receives custodial/janitorial maintenance on a daily or routine/regular basis for daily operations.

Note: Physical Facilities data has been restated for the period FY2011 to FY2020 to align with data represented in Sightlines reporting.

University of Maine System data includes the universities, governance, and university services.

The formula for calculating Fall FTE (for all campuses except UMF starting in Fall 2006) is as follows: Fall Undergraduate Credit Hours/15; Fall Professional (Law) Credit Hours/15; Fall Graduate Credit Hours/9

UMF: Fall Undergraduate Credit Hours/16; Fall Graduate Credit Hours/9.

**UNIVERSITY OF SOUTHERN MAINE**

Budgeted State Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	E&G	\$ 40,284,904	\$ 40,997,891	\$ 40,655,348	\$ 44,085,762	\$ 47,175,744	\$ 46,926,200	\$ 46,918,334	\$ 47,241,885	\$ 46,874,076	\$ 47,714,871
	Debt Service	479,000	479,000	479,000	-	-	-	-	-	-	-
	MEIF	2,900,000	2,866,500	2,866,500	3,315,900	3,315,900	3,290,306	3,290,306	3,290,306	3,315,900	3,315,900
	Casco Bay Estuary	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	Maine New Ventures										
<b>Total</b>	<b>43,698,904</b>	<b>44,378,391</b>	<b>44,035,848</b>	<b>47,436,662</b>	<b>50,526,644</b>	<b>50,251,506</b>	<b>50,243,640</b>	<b>50,567,191</b>	<b>50,224,976</b>	<b>51,065,771</b>	

Research		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Internally Funded Research					\$1,834,260	\$2,042,679	\$2,118,986	\$2,146,089		
	Externally Funded Research					\$6,240,890	\$6,467,528	\$5,781,043	\$4,898,634	Not yet available	Not yet available
	<b>Total Research Expend.</b>					<b>\$8,075,150</b>	<b>\$8,510,207</b>	<b>\$7,900,029</b>	<b>\$7,044,723</b>		

Budgeted University Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Gross Tuition & Fees	\$ 78,646,479	\$ 79,911,297	\$ 72,200,720	\$ 69,662,838	\$ 65,453,865	\$ 74,307,908	\$ 76,548,315	\$ 75,728,193	\$ 75,312,732	\$ 74,201,706
	E&G Fin. Aid	(8,096,850)	(9,296,850)	(10,796,850)	(11,696,267)	(12,666,267)	(16,773,697)	(17,893,874)	(16,321,551)	(17,251,971)	(16,241,971)
	E&G-Other	7,744,542	7,042,740	6,686,083	6,116,774	6,071,285	8,189,449	7,241,293	7,078,151	5,805,146	6,924,632
	Auxiliary	17,685,292	17,719,689	15,757,884	14,151,675	13,572,089	13,869,864	15,034,396	14,252,984	7,454,985	13,046,027
<b>Total</b>	<b>\$ 95,979,463</b>	<b>\$ 95,376,876</b>	<b>\$ 83,847,837</b>	<b>\$ 78,235,020</b>	<b>\$ 72,430,972</b>	<b>\$ 79,593,524</b>	<b>\$ 80,930,130</b>	<b>\$ 80,737,777</b>	<b>\$ 71,320,892</b>	<b>\$ 77,930,394</b>	

Employee (FTE) (as of October 31)		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019*	Fall 2020	Fall 2021
	Administrators	21	23	23	19	16	15	16	16	15	14
	Faculty - Full-Time	344	326	299	236	253	249	277	284	282	278
	Faculty - Part-Time ***	120	117	120	134	137	144	143	148	145	140
	Staff	533	456	423	382	395	397	419	427	445	462
	Hourly	295	275	271	252	256	262	255	252	241	227
	<b>Total</b>	<b>1,313</b>	<b>1,197</b>	<b>1,136</b>	<b>1,023</b>	<b>1,057</b>	<b>1,067</b>	<b>1,111</b>	<b>1,128</b>	<b>1,128</b>	<b>1,121</b>

\*\*\*Part-time faculty (FTE) is calculated based on teaching load, rather than HR classification. As a result, these numbers can differ from those published in the HR Statistical Report

Undergrad. Tuition & Fees		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	In-State	\$8,540	\$8,540	\$8,540	\$8,540	\$8,540	\$8,840	\$9,140	\$9,520	\$9,790	\$10,600
	Out-of-State	\$20,900	\$20,900	\$20,900	\$20,900	\$20,900	\$21,650	\$22,400	\$23,260	\$24,220	\$25,600
	Room & Board	\$8,759	\$8,950	\$9,150	\$9,400	\$9,200	\$9,200	\$9,450	\$8,785	\$9,030	\$10,465

Fall Enrollment		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	FTE (Excluding Early College)	6,576	6,165	5,816	5,407	5,321	5,521	5,630	5,561	5,415	5,125
	In-State	5,894	5,491	5,191	4,766	4,598	4,680	4,765	4,683	4,517	4,056
	Out-of-State	682	674	625	641	722	841	865	877	897	1,068
	Full-time	5,200	4,855	4,573	4,294	4,308	4,624	4,757	4,740	4,569	4,342
	Part-time	1,375	1,310	1,243	1,112	1,012	898	873	820	846	783
	Graduate	1,235	1,122	1,124	1,040	1,044	1,086	1,106	1,067	1,188	1,215
	Undergraduate	5,341	5,043	4,692	4,367	4,277	4,435	4,524	4,493	4,227	3,909
	Early College	21	31	20	37	163	144	206	318	218	303
	Headcount	9,017	8,528	8,096	7,365	7,058	7,053	7,169	7,074	6,987	6,693
	Credit Hours	91,225	85,756	80,503	74,864	73,547	76,305	77,816	77,006	74,068	69,597

Early College is reported separately and not included in any IR provides FTE data in categories normally reported as headcount in the Fall Enrollment Report. Highlighted cells restate USM's credit hours, excluding Maine Law credit

Core Financial Ratios & Composite Financial Index		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Primary Reserve Ratio	0.19	0.19	0.21	0.25	0.12	0.10	0.07	0.07	0.15	
	Net Operating Revenues Ratio	0.63%	-0.37%	0.67%	2.19%	0.28%	-1.51%	-1.46%	-1.17%	3.70%	
	Return on Net Position Ratio	-3.61%	-9.81%	-12.54%	-1.90%	-6.96%	-3.91%	-6.31%	-3.95%	6.27%	Not yet available
	Viability Ratio	0.57	0.58	0.62	0.71	0.36	0.34	0.30	0.30	0.46	
	Composite Financial Index	1.20	1.00	1.30	1.90	0.90	0.20	0.10	0.40	2.20	

USM ratios include the Law School

Return Rates		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	First Year (0-29 Credits)		63.8%	62.0%	64.9%	68.4%	67.0%	67.1%	60.0%	Not yet available	Not yet available
	Sophomore (30-59 Credits)		74.8%	79.0%	78.3%	77.7%	81.0%	79.1%	74.2%		

Physical Facilities (Sightlines)		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Maintained Sq. Footage**	2,142,759	2,142,224	2,048,450	2,048,450	2,048,450	2,055,636	2,055,636	2,055,636	2,046,968	
	Net Asset Value	59%	58%	55%	54%	54%	54%	53%	53%	53%	Not yet available
	Space +50 years	26%	26%	31%	30%	30%	34%	42%	42%	42%	

\* Data restate to exclude Maine School of Law

Note: Physical Facilities data has been restated for the period FY2011 to FY2020 to align with data represented in Sightlines reporting.

University of Maine System data includes the universities, governance, and university services.

The formula for calculating Fall FTE (for all campuses except UMF starting in Fall 2006) is as follows: Fall Undergraduate Credit Hours/15; Fall Professional (Law) Credit Hours/15; Fall Graduate Credit Hours/9 UMF: Fall Undergraduate Credit Hours/16; Fall Graduate Credit Hours/9.



## MAINE SCHOOL OF LAW

Budgeted State Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	E&G					\$ 856,808	\$ 856,808	\$ 856,808	\$ 856,808	\$ 856,808	\$ 3,281,808
	Debt Service										
	MEIF										
	Casco Bay Estuary										
	Maine New Ventures										
<b>Total</b>		-	-	-	-	856,808	856,808	856,808	856,808	856,808	3,281,808

Research		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Internally Funded Research					\$0	\$0	\$0	\$0		
	Externally Funded Research					\$0	\$0	\$0	\$0	Not yet available	Not yet available
	<b>Total Research Expend.</b>					\$0	\$0	\$0	\$0		

Budgeted University Support		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Gross Tuition & Fees								\$ 6,248,048	\$ 6,138,289	\$ 6,235,771
	E&G Fin. Aid								(1,479,914)	(2,100,000)	(2,100,000)
	E&G-Other									72,915	73,333
	Auxiliary										
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,768,134	\$ 4,111,204

Employee (FTE) (as of October 31)		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	
	Administrators	1	1	1	1	1	1	1	1	1	1	2
	Faculty - Full-Time	21	21	18	18	18	18	18	18	16	18	19
	Faculty - Part-Time ***	1	2	3	2	3	2	3	4	2	2	3
	Staff	21	21	17	17	22	21	24	25	25	25	23
	Hourly	14	15	9	6	3	3	2	1	1	1	2
	<b>Total</b>	58	60	47	44	46	44	47	46	47	47	43

\*\*\*Part-time faculty (FTE) is calculated based on teaching load, rather than HR classification. As a result, these numbers can differ from those published in the HR Statistical Report

Undergrad. Tuition & Fees		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	In-State	\$23,230	\$23,230	\$23,230	\$23,230	\$23,230	\$23,260	\$23,290	\$24,220	\$24,280	\$25,090
	Out-of-State	\$34,300	\$34,300	\$34,300	\$34,300	\$34,300	\$34,330	\$34,360	\$35,710	\$35,770	\$36,580
	Room & Board	\$8,759	\$8,950	\$9,150	\$9,400	\$9,200	\$9,200	\$9,450	\$8,785	\$9,030	\$10,465

Fall Enrollment		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
	FTE (Excluding Early College)	274	263	246	237	229	229	247	244	244	249
	In-State	187	192	188	183	169	171	171	180	183	179
	Out-of-State	87	71	59	54	60	58	75	64	60	70
	Full-time	265	251	238	227	219	221	238	234	232	240
	Part-time	9	13	8	10	10	8	9	10	12	9
	Graduate	274	263	246	237	229	228	247	244	244	249
	Headcount	282	272	256	254	242	241	253	257	259	262
	<b>Credit Hours</b>	4,113	3,939	3,683	3,557	3,436	3,427	3,699	3,664	3,654	3,736

Early College is reported separately and not included in any other categories IR provides FTE data in categories normally reported as headcount in the Fall Enrollment Report

Core Financial Ratios & Composite Financial Index		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	
	Primary Reserve Ratio											
	Net Operating Revenues Ratio											
	Return on Net Position Ratio											
	Viability Ratio											
	<b>Composite Financial Index</b>										Not yet available	Not yet available

Return Rates		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	First Year (0-29 Credits)		93.2%	91.5%	91.5%	95.3%	92.0%	89.4%	92.9%	Not yet available	Not yet available
	Sophomore (30-59 Credits)		96.5%	91.8%	97.4%	97.4%	96.3%	97.6%	97.4%	Not yet available	Not yet available

Return Rates for Maine Law have historically been included in USM's return rates.

Physical Facilities (Sightlines)		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Maintained Sq. Footage**										
	Net Asset Value										
	Space +50 years										

\*\* Maintained Sq. Footage is defined by Sightlines as the gross square footage of any building that receives custodial/janitorial maintenance on a daily or routine/regular basis for daily operations.

Note: Physical Facilities data has been restated for the period FY2011 to FY2020 to align with data represented in Sightlines reporting.

University of Maine System data includes the universities, governance, and university services.

The formula for calculating Fall FTE (for all campuses except UMF starting in Fall 2006) is as follows: Fall Undergraduate Credit Hours/15; Fall Professional (Law) Credit Hours/15; Fall Graduate Credit Hours/9

UMF: Fall Undergraduate Credit Hours/16; Fall Graduate Credit Hours/9.