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11-1-2016

## The University of Maine System Dash Board Indicators

Nathan J.R. Grant

*University of Maine System*

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**The University of Maine System**

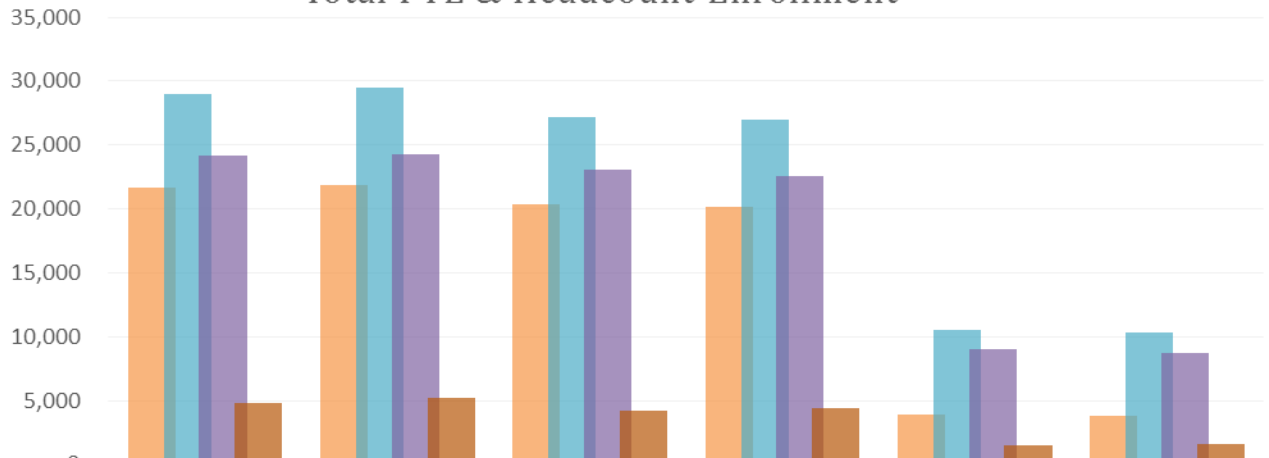
# **Dashboard Indicators as of November 1, 2016**

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## Dashboard Indicators – The University of Maine System

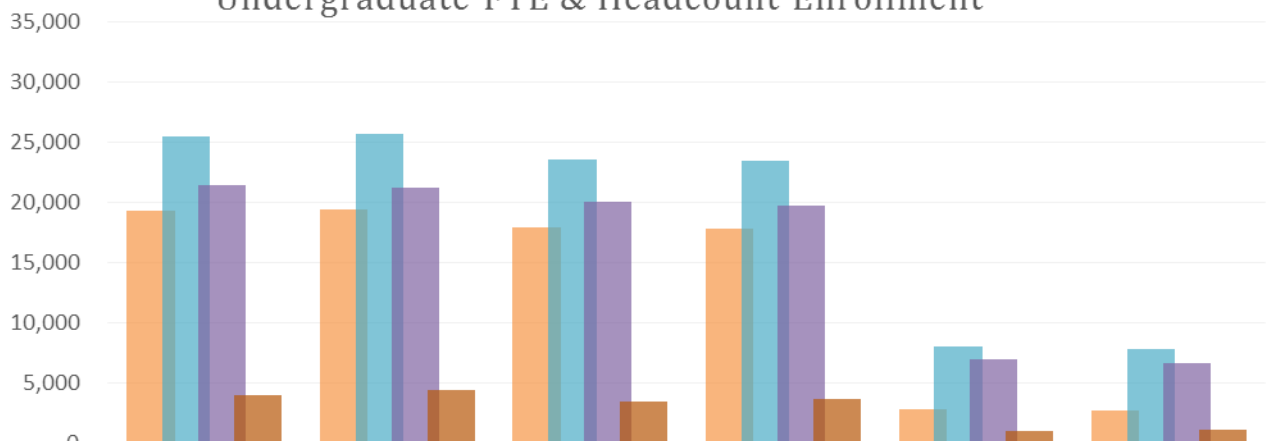
### Total FTE & Headcount Enrollment



FTE	21,629	21,867	20,365	20,132	3,906	3,794
Headcount	28,994	29,465	27,231	27,001	10,520	10,288
In-State	24,198	24,293	23,048	22,602	8,980	8,700
Out-of-State	4,796	5,172	4,183	4,399	1,540	1,588

Next data update is 2/17

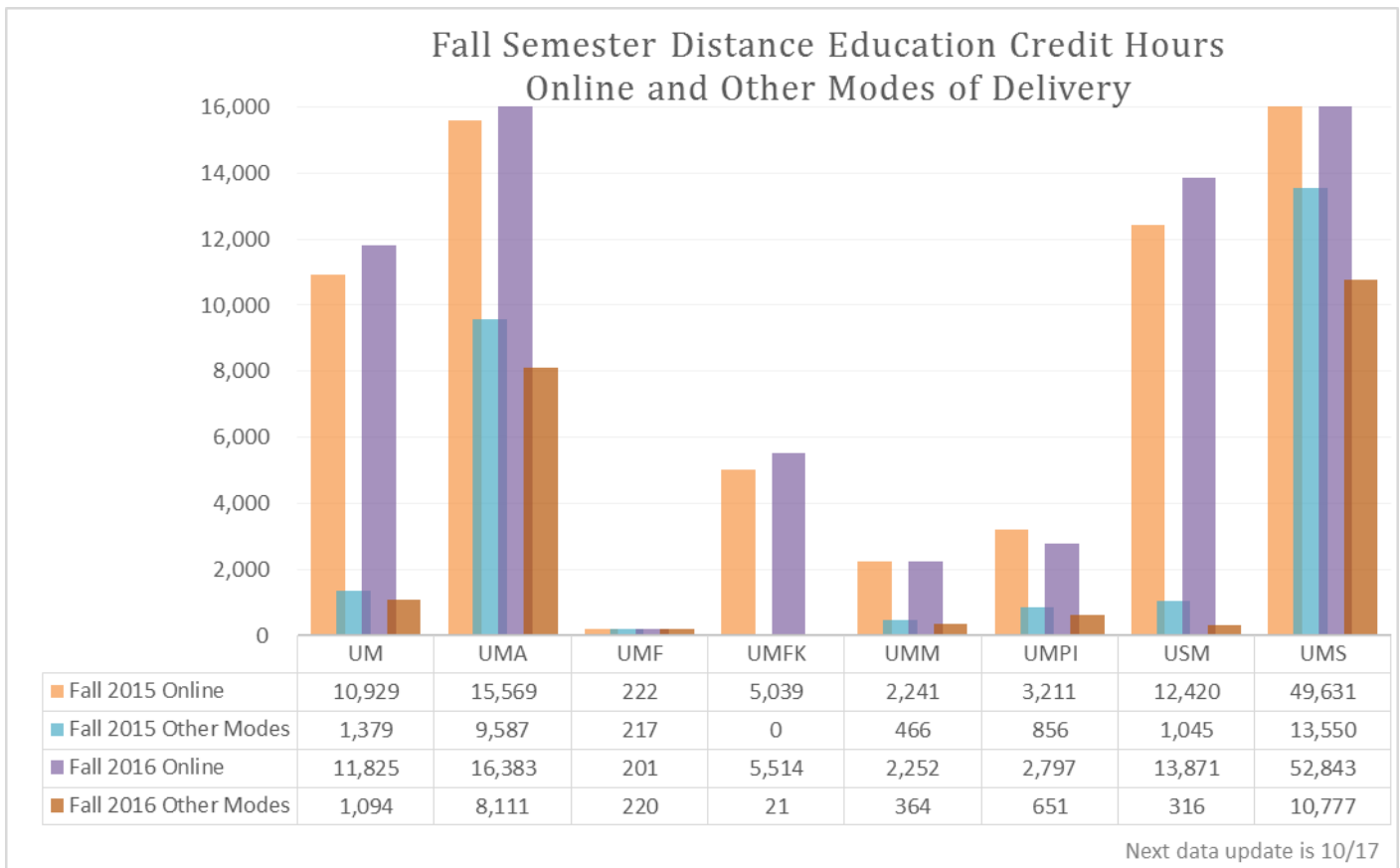
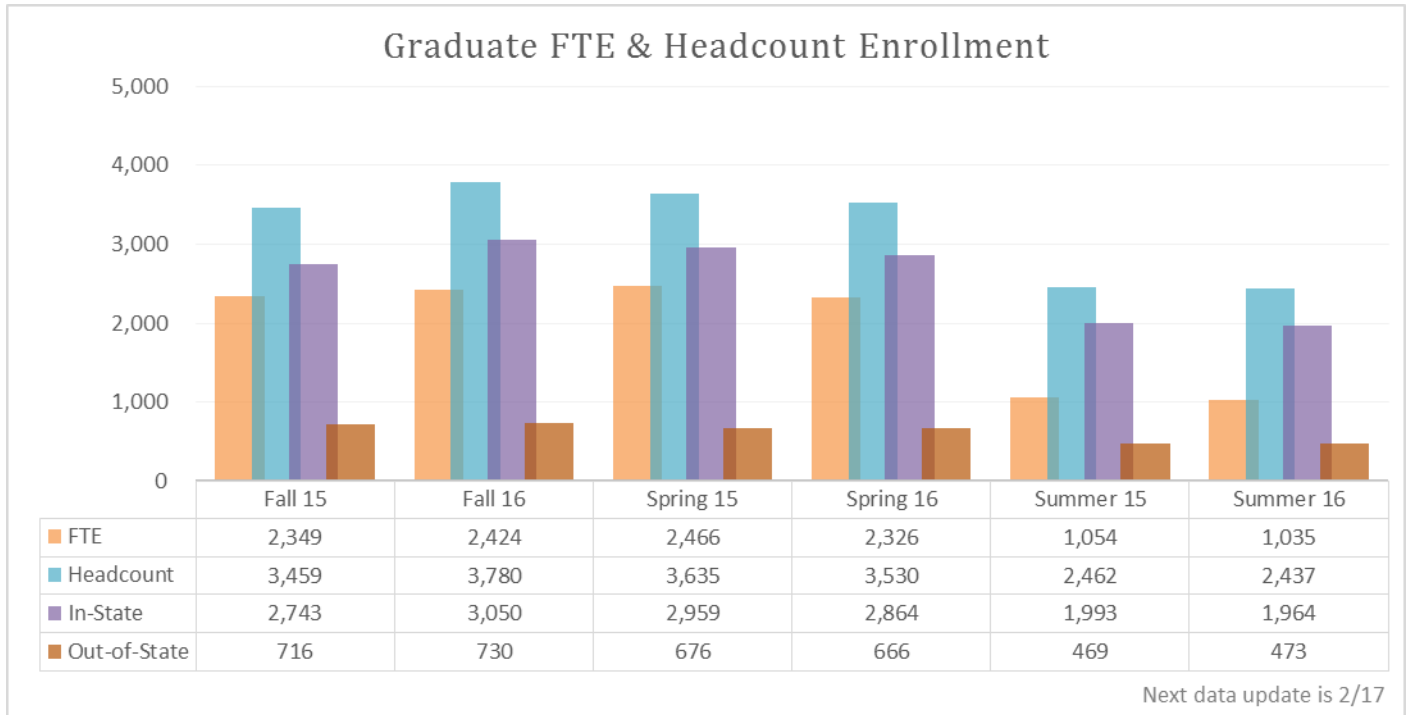
### Undergraduate FTE & Headcount Enrollment



FTE	19,280	19,443	17,899	17,806	2,853	2,759
Headcount	25,535	25,685	23,596	23,471	8,058	7,851
In-State	21,455	21,243	20,089	19,738	6,987	6,736
Out-of-State	4,080	4,442	3,507	3,733	1,071	1,115

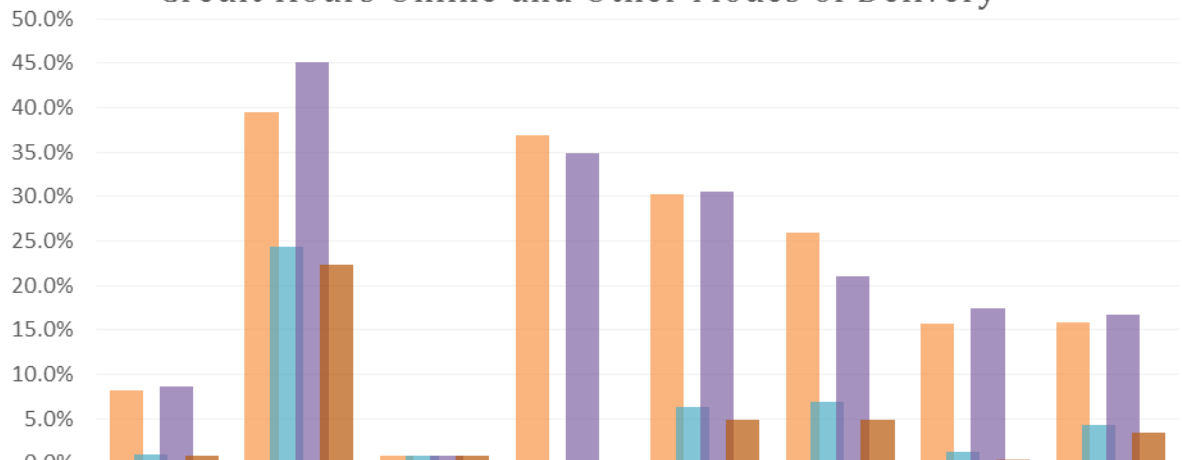
Next data update is 2/17

## Dashboard Indicators – The University of Maine System



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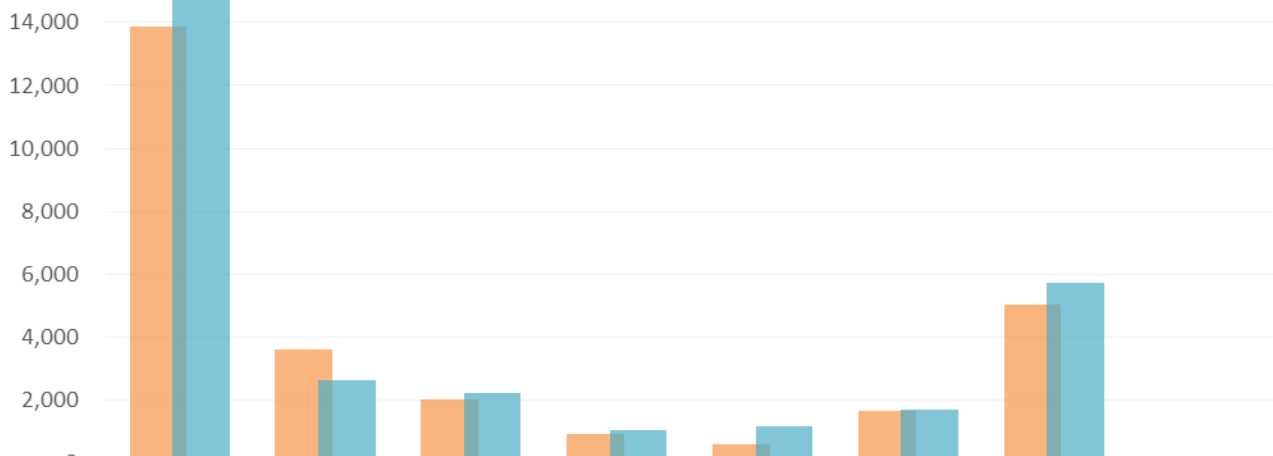
### % of Fall Semester Distance Education Credit Hours to Total Credit Hours Online and Other Modes of Delivery



	UM	UMA	UMF	UMFK	UMM	UMPI	USM	UMS
Fall 2015 Online	8.1%	39.5%	0.8%	36.9%	30.3%	26.0%	15.7%	15.8%
Fall 2015 Other Modes	1.0%	24.3%	0.8%	0.0%	6.3%	6.9%	1.3%	4.3%
Fall 2016 Online	8.6%	45.1%	0.8%	34.9%	30.5%	21.1%	17.5%	16.7%
Fall 2016 Other Modes	0.8%	22.3%	0.8%	0.1%	4.9%	4.9%	0.4%	3.4%

Next data update is 10/17

### Fall Semester Undergraduate Applications



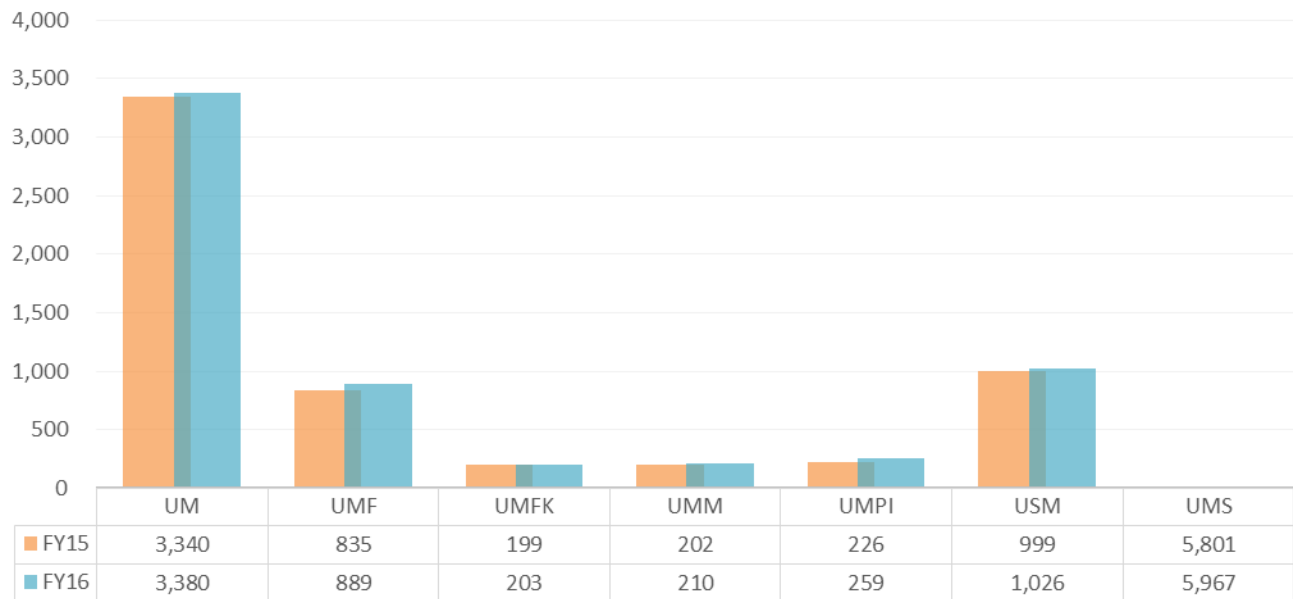
	UM	UMA	UMF	UMFK	UMM	UMPI	USM	UMS
Fall 2015	13,864	3,585	2,023	921	593	1,650	5,022	27,658
Fall 2016	15,865	2,619	2,237	1,024	1,171	1,688	5,739	30,343

Next data update is 10/17

**Note:** Undergraduate applications for Fall 2016 as of October 2 via Shared Processing Center admissions reports.

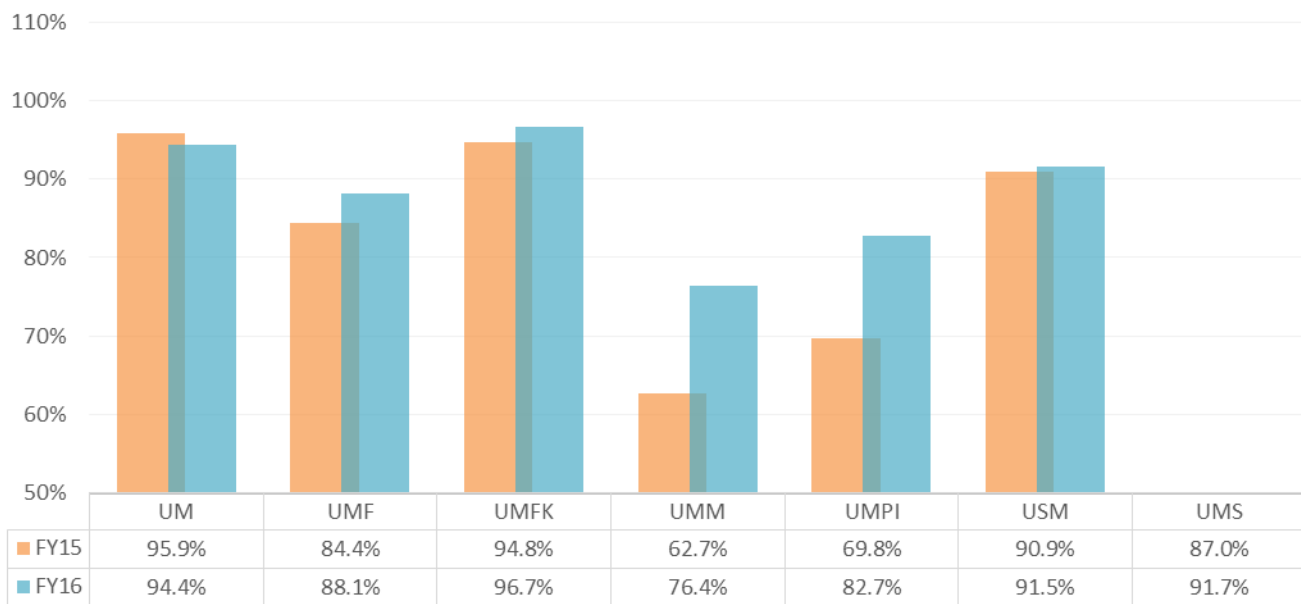
## Dashboard Indicators – The University of Maine System

### Average Annual Residential Hall Occupancy



Next data update is 12/16

### Average Annual Residential Hall Occupancy Rate

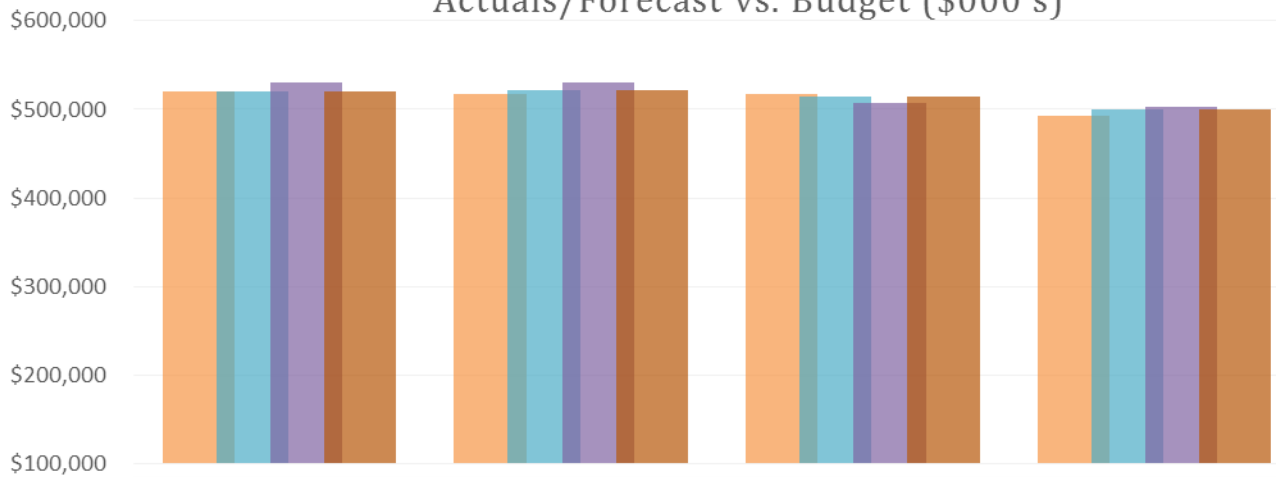


Next data update is 12/16

## Dashboard Indicators – The University of Maine System

Next data update is 05/17

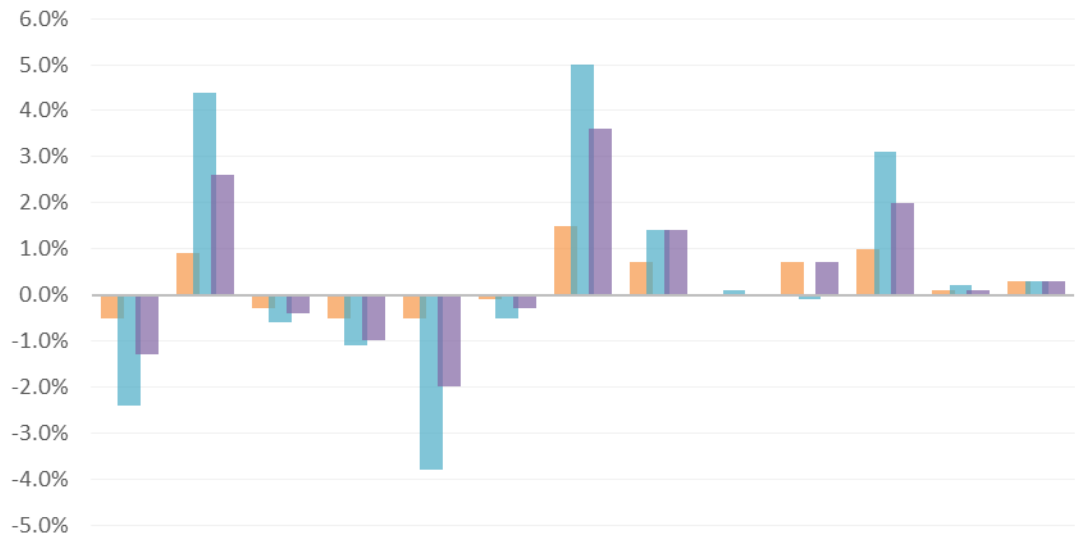
### Year-to-Date Unrestricted Operations Revenues and Expenditures Actuals/Forecast vs. Budget (\$000's)



	6/30/2013	6/30/2014	6/30/2015	6/30/2016
Expenditures - Actual	\$520,018	\$517,463	\$516,919	\$492,938
Expenditures - Budget	\$520,546	\$521,872	\$514,819	\$500,066
Revenues - Actual	\$530,075	\$530,759	\$506,711	\$502,363
Revenues - Budget	\$520,855	\$521,908	\$514,956	\$500,186

Next data update is 12/16

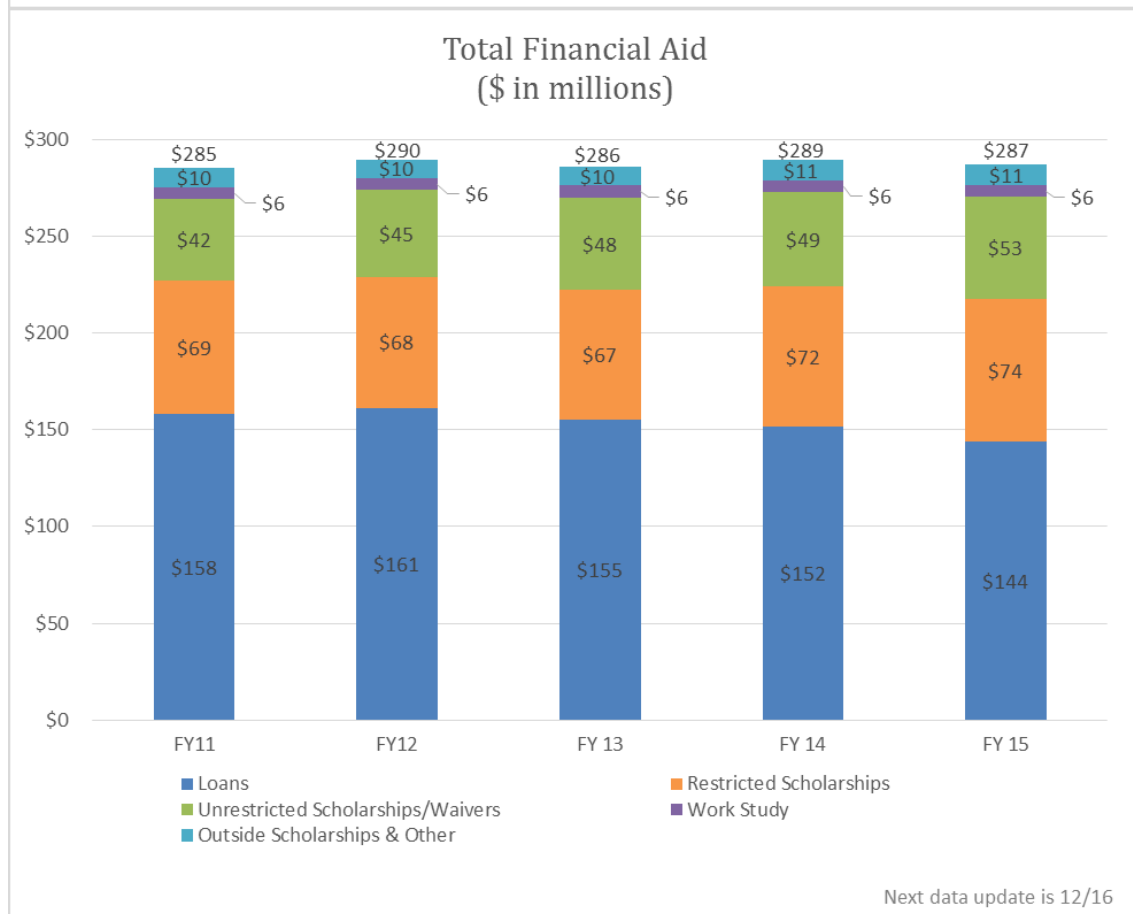
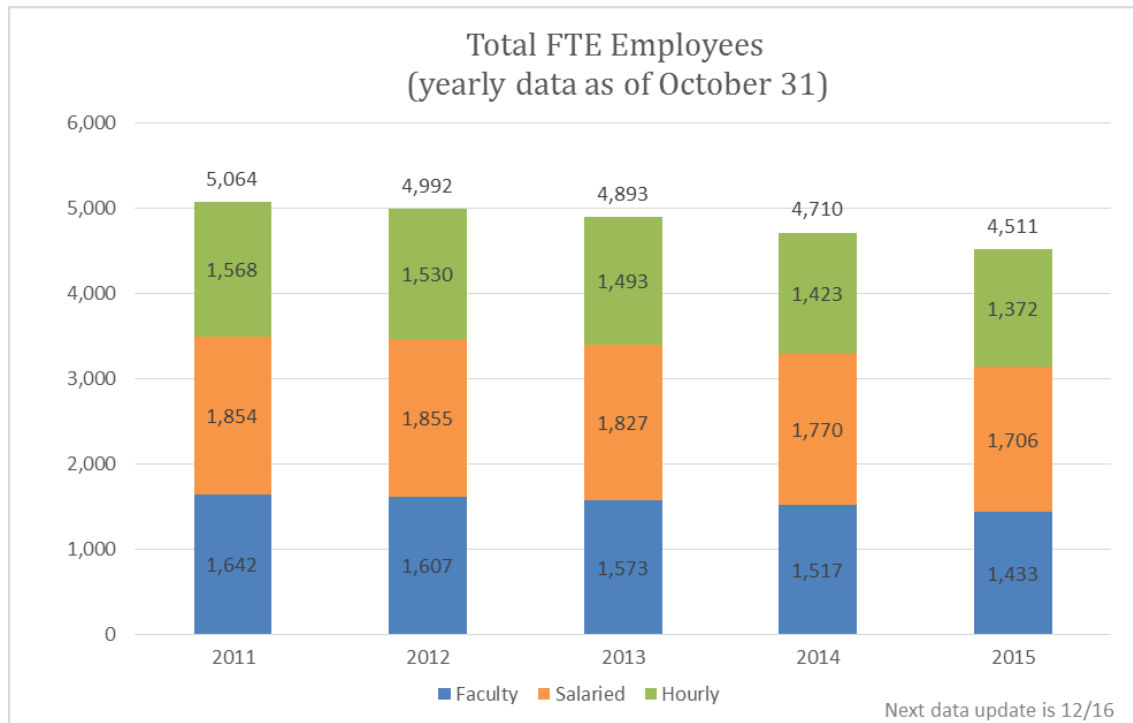
### Investment Performance - Monthly Net Rate of Return



	9/15	10/15	11/15	12/15	1/16	2/16	3/16	4/16	5/16	6/16	7/16	8/16	9/16
Operating Fund	-0.5%	0.9%	-0.3%	-0.5%	-0.5%	-0.1%	1.5%	0.7%	0.00%	0.70%	1.00%	0.1%	0.3%
Managed Pool (Endowment)	-2.4%	4.4%	-0.6%	-1.1%	-3.8%	-0.5%	5.0%	1.4%	0.10%	-0.10%	3.10%	0.2%	0.3%
Pension Plan	-1.3%	2.6%	-0.4%	-1.0%	-2.0%	-0.3%	3.6%	1.4%	0.00%	0.70%	2.00%	0.1%	0.3%

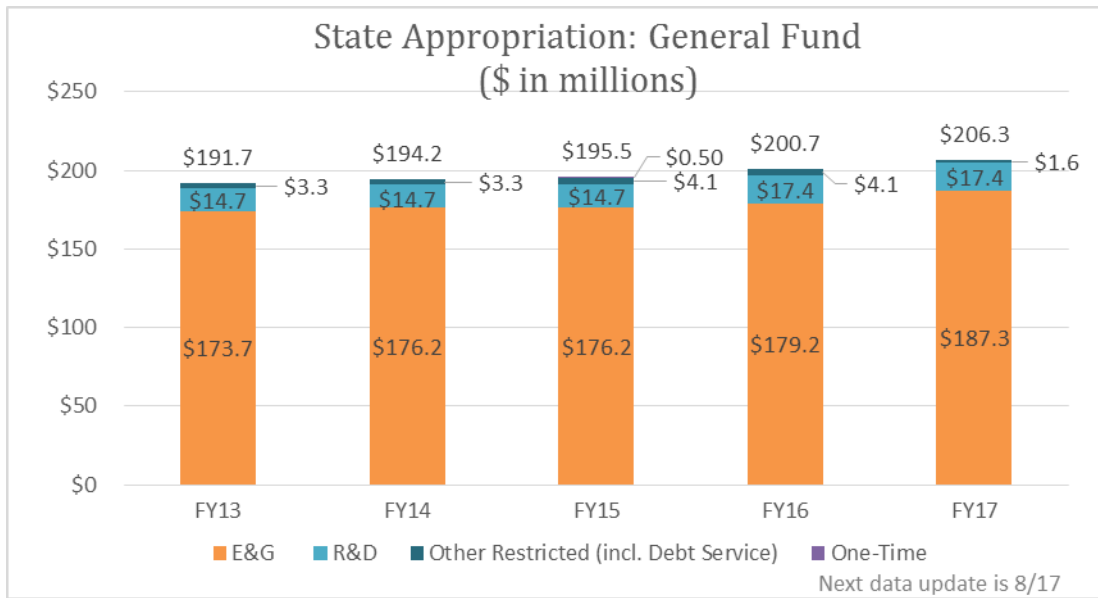


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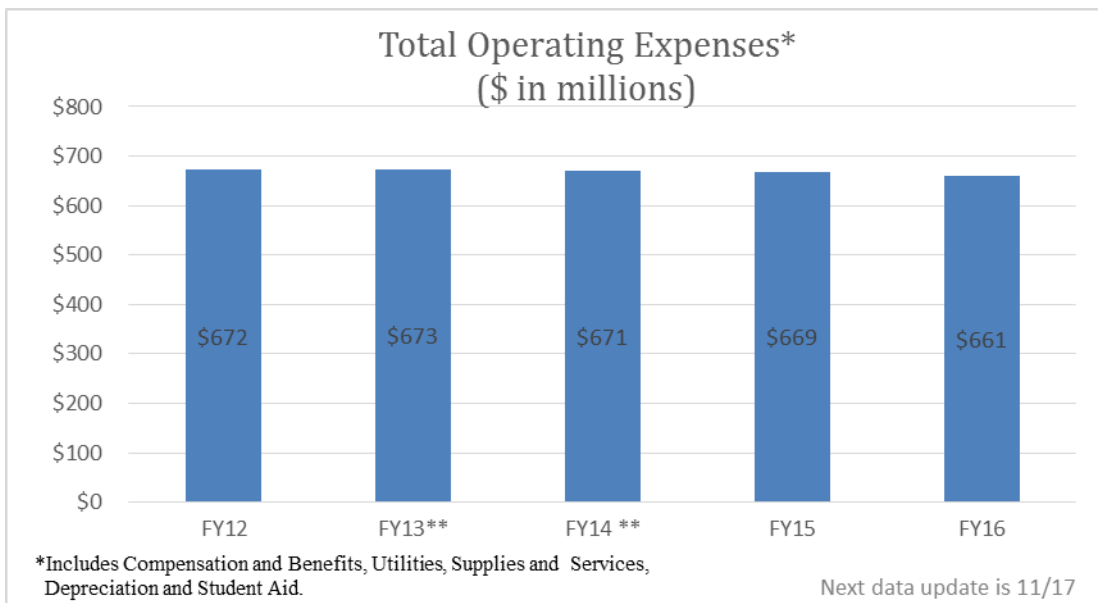
**Note:** Totals for all charts on this page round to the nearest whole number in order to sum to the detail elements.

## Dashboard Indicators – The University of Maine System



**Notes:**

1. FY13 and FY14 were re-stated and other restricted funds category added as of Nov. 2014.
2. Other restricted was re-stated for previous years and now includes debt service, which had previously been accounted for as part of E & G as of Aug. 2016.



**\*\*Note:** FY13 and FY14 total operating expenses were re-stated due to the implementation of a new accounting standard for pensions.