

Faculty Senate Steering Committee
Special Called Meeting
Minutes
June 4, 2009

Dr. Ida Cook, Faculty Senate Chair, called the meeting to order at 3:00 p.m. The roll was circulated for signatures.

Steering Officers Present: Cook, Chopra, and Kassab.

Steering Committee Members Present: Brown, Cash, A. Chase, Daniell, Edwards, Goodman, Kaufman, Koons, LiKamWa, Lynxwiler, Oetjen, Pennington, Schulte, Seidel, and Sivo.

Administrators Present: President Hitt, Provost Hickey, D. Chase, Huff-Corzine, Morrison-Shetlar.

Steering Committee Members Not Present: Belfield, Covelli, Gause, Kovach, Moslehy, Rahrooh, and Wink.

Recognition of Guests: Bill Merck and Judy Monroe (Administration and Finance); Heidi Watt and Lucretia Cooney (Faculty Affairs); John Schell (Office of the President).

Dr. Cook opened the meeting and turned it over to Drs. Hitt and Hickey to talk about changes occurring in the UCF budget. Dr. Hitt provided an overview of the budget cuts that have occurred in the last two years, which total \$77 million, a 27% cut of the recurring revenue. For the coming two years, UCF has received a federal stimulus package of \$18 million per year. Those two years will serve as a glide path to allow expenditures to match the new revenue level. It will not be possible to continue to make across-the-board cuts, and it is now necessary to make targeted cuts. Five programs have been identified for the targeted cuts. They are:

- Cardiopulmonary Sciences (College of Health and Public Affairs)
- Engineering Technology (College of Engineering and Computer Science)
- Management Information Systems (College of Business Administration)
- Radiologic Sciences (College of Health and Public Affairs)
- Statistics and Actuarial Sciences (College of Sciences)

Eliminating these programs will affect 45 faculty members, six staff members, and the 1092 students who major in programs offered by those departments. The cuts will save \$6.1 million. Program closures will happen over the next two years, providing a two-year teach-out path for students in those programs. Undergraduate within 36 credit hours of completing their majors should be able to do so in the time allotted. Masters students should also be able to complete their degrees. All faculty and staff will have two semester termination notice, and some will remain employed for the full two years.

Additional budget cuts will also be made on the administrative side. Although entire units will not be closed, a percentage of the administrative budgets will be removed. That percentage will be the same as the percentage of cuts to the academic budgets due to program closures. The cuts to the administrative budget will total \$3.7 million.

Dr. Hickey provided an overview of the budget projects for the next two years. (A summary spreadsheet was distributed.) In 2009-2010 there is still a gap of \$7.2 million that must be filled in order to keep the budget at its current level. This will necessitate using reserve funds. There is a similar gap for 2010-2011. At the end of 2010-2011, when the federal stimulus money expires, there will be a gap of \$12 million. That figure takes into account the \$6.1 million in cuts the president discussed today. That gap could widen dramatically if the legislature institutes additional cuts.

Questions were invited from the floor.

Question: What other options is the university considering in addition to or instead of the program cuts? Will there be a dialogue with faculty? President Hitt responded that the administration is willing to listen to ideas, but without program cuts, to cut millions of dollars would cripple ongoing operations. The provost noted that he has received suggestions in response to the Provost's Update emails and has considered all of them, but they would not garner significant monetary savings.

Question: Will specific details of the administrative cuts be provided? There is such a specific plan for the cuts to the academic units, and it seems that a similar one should be in place for the administrative cuts. The president replied that the administrative units will be giving up the \$3.7 million, but the form of those cuts is not going to be prescribed. Specification of strategic cuts were necessary for the academic cuts due to contractual notification requirements, but are not necessary in the same way for the administrative units. The specifics of the cuts will be a matter of public record and can be made available.

Question: Regarding the steps for the approval of the program eliminations, what happens if during the process committees and/or colleges recommend against the eliminations? The provost replied that those recommendations are duly noted. Follow-up question: What was the process that got us to where we are right now? The provost began discussions with deans months ago about the possibility of program cuts. Institutional research compiled data from the program evaluations. The provost, president, and vice presidents went through the list of all the programs and evaluated them on the five measures of centrality, quality, demand, comparative advantage, and cost.

Since the Steering immediately preceded the Senate meeting in the same room, several senators arrived during the Steering portion. At 3:22, Dr. Cook announced that it was time to segue into the full Senate meeting.

Departmental Appraisal Data

2007-2008

% of UnivAvg Exp/SCH and % of UnivAvg Exp/FacFTE: Variance from the university average. Below 85% of avg = Green, 85% to 115% = Yellow, Above 115% = Red
 % of UnivAvg SCH/FacFTE: Variance from the university average. Below 85% of avg = Red, 85% to 115% = Yellow, Above 115% = Green

Centrality	High									
	COST		COST		COST		COST		COST	
Row Labels	Values		Values		Values		Values		Values	
	% of UnivAvg	% of UnivAvg	% of UnivAvg	% of UnivAvg	Dept	Exp/SCH	Exp/FacFTE	SCH/FacFTE	Exp/SCH	SCH/FacFTE
	Exp/SCH	Exp/FacFTE	SCH/FacFTE	Expenditures						
Accounting	60.7%	169.0%	207.0%	\$3,584,826		\$90	\$154,518	1,710		
Anthropology	44.7%	77.6%	128.9%	\$1,702,863		\$67	\$70,953	1,065		
Art	91.2%	84.5%	68.8%	\$2,226,008		\$136	\$77,238	569		
Biological Sci	99.0%	80.4%	60.3%	\$3,673,207		\$148	\$73,538	498		
Chemistry	100.1%	118.3%	87.8%	\$4,995,111		\$149	\$108,119	725		
Child, Fam & CS	73.4%	60.6%	61.3%	\$3,900,455		\$109	\$55,420	507		
Civil, Envr & Const	159.3%	125.0%	58.3%	\$3,360,147		\$237	\$114,291	481		
Communication	62.7%	83.5%	99.0%	\$4,390,667		\$93	\$76,373	818		
Economics	56.4%	166.8%	219.6%	\$3,568,094		\$84	\$152,483	1,814		
EducStudies	67.8%	74.3%	81.5%	\$2,445,671		\$101	\$67,954	673		
English	83.6%	71.5%	63.5%	\$6,362,643		\$125	\$65,358	524		
FIEA	1223.9%	222.1%	13.5%	\$1,624,776		\$1,824	\$203,097	111		
Finance	62.1%	174.3%	208.5%	\$4,016,300		\$93	\$159,377	1,722		
History	42.8%	66.3%	115.1%	\$2,733,969		\$64	\$60,593	951		
Honors	1188.6%	283.8%	17.7%	\$1,946,281		\$1,771	\$259,504	147		
Hospitality Mgmt	55.9%	124.1%	164.8%	\$4,340,826		\$83	\$113,486	1,361		
Indstrl Engr & Mgr	205.0%	114.9%	41.6%	\$2,705,991		\$305	\$105,087	344		
Management	63.7%	152.5%	177.8%	\$3,806,929		\$95	\$139,448	1,469		
Marketing	58.3%	174.4%	222.3%	\$2,786,422		\$87	\$159,406	1,836		
Mathematics	71.9%	94.2%	97.3%	\$5,039,426		\$107	\$86,144	804		
Mech, Matls & Aer	140.1%	140.8%	74.7%	\$3,809,258		\$209	\$128,691	617		
Modern Lang	62.5%	68.0%	80.8%	\$2,809,397		\$93	\$62,141	668		
MolBio & Microbic	95.4%	76.3%	59.4%	\$3,838,591		\$142	\$69,717	491		
Music	172.8%	93.3%	40.1%	\$2,764,627		\$257	\$85,328	331		
Nursing	120.8%	109.4%	67.3%	\$4,930,690		\$180	\$100,014	556		
Optics & Photonics	1343.6%	225.3%	12.5%	\$4,592,620		\$2,002	\$205,947	103		

Departmental Appraisal Data 2007-2008

Philosophy		43.0%		80.0%		138.2%	\$1,761,453	\$64	\$73,120	1,141
Physics		98.8%		107.7%		81.0%	\$4,466,547	\$147	\$98,491	669
Political Sci		58.9%		101.5%		128.0%	\$2,612,558	\$88	\$92,808	1,057
Psychology		53.5%		94.7%		131.5%	\$5,754,672	\$80	\$86,536	1,086
Public Admin		114.2%		109.6%		71.3%	\$1,494,111	\$170	\$100,209	589
Rsrch, Tech & Ldrs		160.2%		99.7%		46.2%	\$2,656,525	\$239	\$91,164	382
School of EE & Cor		152.7%		125.3%		60.9%	\$11,096,233	\$228	\$114,536	503
Social Work		149.7%		76.8%		38.1%	\$1,781,836	\$223	\$70,206	315
Sociology		74.5%		91.7%		91.4%	\$2,624,783	\$111	\$83,859	755
Tchg & Lrn Prin		78.6%		72.4%		68.4%	\$5,187,167	\$117	\$66,188	565
Theatre		145.9%		95.2%		48.5%	\$2,584,885	\$217	\$87,033	400

Departmental Appraisal Data

2007-2008

% of UnivAvg ... measures: Variance from the university average. Below 85% of avg = Red, 85% to 115% = Yellow, Above 115% = Green

SAT, ACT, HS_GPA, GRE, GMAT and Coll_GPA: Quartiles within each measure. 1st Quartile (lowest) = Red, 2nd Quartile = Yellow and 3rd and 4th Quartiles = Green

Centrality	High													
	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY
	Values													
	% of UnivAvg	% of UnivAvg				Avg FTIC	% of UnivAvg	% of UnivAvg						
	UGRD	UGRD			Avg	Years to	GRAD	GRAD		Avg	Avg	C&G	% FacFTE	
Row Labels	SCH/Hdcnt	Dgr/Hdcnt	Avg SAT	Avg ACT	HS_GPA	Degree	SCH/Hdcnt	Dgr/Hdcnt	Avg GRE	GMAT	ColGPA	Awards	Term Dgr	
Accounting	● 78.2%	● 108.8%	● 1137	● 23.4	● 3.8	● 4.3	● 114.0%	● 93.4%	● 564	● 3.5	\$0	82.0%		
Anthropology	● 359.1%	● 98.0%	● 1153	● 24.4	● 3.8	● 4.0	● 101.0%	● 19.0%	● 1156	● 3.5	\$155,550	88.0%		
Art	● 81.5%	● 77.0%	● 1145	● 24.2	● 3.8	● 4.7	● 109.8%	● 102.5%	● 1150	● 3.3	\$0	92.0%		
Biological Sci	● 62.7%	● 38.9%	● 1154	● 24.3	● 3.9	● 4.7	● 53.2%	● 58.9%	● 1230	● 3.5	\$2,907,487	91.0%		
Chemistry	● 207.4%	● 44.4%	● 1186	● 25.3	● 4.0	● 4.7	● 105.8%	● 30.6%	● 1179	● 3.1	\$1,448,229	89.0%		
Child, Fam & CS	● 152.2%	● 120.0%	● 1063	● 22.8	● 3.7	● 4.3	● 132.6%	● 125.7%	● 975	● 3.5	\$5,595,021	72.0%		
Civil, Envr & Const	● 45.5%	● 50.0%	● 1182	● 24.5	● 3.9	● 4.7	● 61.6%	● 88.2%	● 1116	● 3.2	\$1,942,182	100.0%		
Communication	● 76.3%	● 101.2%	● 1107	● 23.3	● 3.7	● 4.0	● 79.0%	● 109.5%	● 939	● 3.3	\$0	56.0%		
Economics	● 445.5%	● 96.2%	● 1201	● 25.0	● 3.7	● 4.3	● 581.3%	● 64.0%	● 1199	● 3.2	\$566,506	83.0%		
EducStudies							● 74.6%	● 76.7%	● 1028	● 3.6	\$452,000	88.0%		
English	● 234.4%	● 117.0%	● 1201	● 24.9	● 3.8	● 4.3	● 71.2%	● 99.0%	● 1087	● 3.5	\$98,887	55.0%		
FIEA							● 63.2%	● 149.5%			\$0	13.0%		
Finance	● 91.9%	● 128.0%	● 1126	● 23.0	● 3.7	● 4.3					\$0	96.0%		
History	● 321.1%	● 124.7%	● 1193	● 24.9	● 3.7	● 4.3	● 62.8%	● 50.8%	● 1065	● 3.5	\$0	66.0%		
Honors											\$0	67.0%		
Hospitality Mgmt	● 79.8%	● 90.5%	● 1095	● 22.8	● 3.7	● 4.0	● 38.2%	● 110.9%	● 962	● 3.3	\$184,276	74.0%		
Indstrl Engr & Mgr	● 99.0%	● 108.7%	● 1200	● 25.1	● 4.1	● 5.0	● 92.6%	● 80.0%	● 1137	● 3.2	\$855,913	96.0%		
Management	● 108.4%	● 138.4%	● 1106	● 22.9	● 3.7	● 4.3	● 215.5%	● 175.9%	● 554	● 3.4	\$105,727	59.0%		
Marketing	● 80.8%	● 121.3%	● 1104	● 22.9	● 3.7	● 4.3					\$18,000	76.0%		
Mathematics	● 1271.5%	● 48.5%	● 1289	● 28.0	● 4.1	● 5.0	● 72.6%	● 72.4%	● 1193	● 3.3	\$649,248	91.0%		
Mech, Matls & Ae	● 37.1%	● 58.9%	● 1209	● 25.2	● 3.9	● 4.7	● 68.1%	● 88.2%	● 1193	● 3.3	\$2,574,513	100.0%		
Modern Lang	● 826.7%	● 120.9%	● 1203	● 25.0	● 3.7	● 4.3	● 83.6%	● 107.6%	● 883	● 3.4	\$0	50.0%		
MolBio & Microbio	● 48.5%	● 54.7%	● 1156	● 24.3	● 4.0	● 4.3	● 405.7%	● 98.2%	● 1213	● 3.4	\$4,115,038	83.0%		
Music	● 131.7%	● 57.2%	● 1167	● 25.3	● 3.8	● 4.7	● 114.7%	● 0.0%	● 903	● 3.2	\$0	60.0%		

Departmental Appraisal Data 2007-2008

Nursing		55.4%		117.0%		1085		22.8		3.9		4.3		80.0%		81.9%		955		3.5	\$409,089	51.0%
Optics & Photonics														85.8%		118.3%		1262		3.3	\$10,306,792	94.0%
Philosophy		399.9%		106.7%		1212		25.9		3.7		4.3									\$447,857	95.0%
Physics		909.0%		50.4%		1270		24.9		3.8		5.0		84.1%		78.2%		1182		3.2	\$2,728,651	100.0%
Political Sci		96.6%		105.0%		1160		24.0		3.7		4.0		57.2%		30.8%		1116		3.4	\$566,557	88.0%
Psychology		85.0%		132.9%		1121		23.3		3.7		4.3		93.6%		84.8%		1155		3.5	\$1,373,281	98.0%
Public Admin		81.3%		98.5%		1091		23.3		3.7		4.3		87.3%		79.0%		954		3.3	\$286,590	83.0%
Rsrch, Tech & Ldrshp														141.3%		106.7%		1024		3.6	\$872,683	92.0%
School of EE & Cor		74.7%		77.0%		1217		25.2		3.9		4.7		76.6%		99.6%		1200		3.3	\$8,703,383	90.0%
Social Work		70.7%		132.7%		1098		23.7		3.7		4.0		114.4%		128.1%		885		3.4	\$252,967	94.0%
Sociology		462.0%		118.6%		1096		22.9		3.7		4.3		81.0%		23.0%		952		3.5	\$83,369	90.0%
Tchng & Lrn Prin		43.8%		99.5%		1096		22.9		3.8		4.3		70.3%		132.8%		1000		3.4	\$1,465,722	62.0%
Theatre		101.8%		63.2%		1137		23.6		3.7		4.3		91.2%		89.9%		1059		3.5	\$0	96.0%

Departmental Appraisal Data 2007-2008

Centrality	High					
		DEMAND	DEMAND	DEMAND	DEMAND	DEMAND
Values						
Row Labels	UGRD Hdcnt	UGRD Degrees	UGRD SCH	GRAD Hdcnt	GRAD Degrees	GRAD SCH
Accounting	1,473	379	34,290	224	71	5,377
Anthropology	233	54	24,897	31	2	659
Art	654	119	15,857	23	8	532
Biological Sci	1,283	118	23,943	85	17	952
Chemistry	515	54	31,780	77	8	1,715
Child, Fam & CS	585	166	26,500	328	140	9,159
Civil, Envr & Constr Engr	914	108	12,379	137	41	1,776
Communication	2,015	482	45,726	78	29	1,298
Economics	299	68	39,640	23	5	2,815
EducStudies	0	0	20,060	265	69	4,165
English	705	195	49,176	125	42	1,873
FIEA	0	0	0	67	34	891
Finance	1,507	456	41,236	0	0	2,154
History	441	130	42,146	58	10	767
Honors	0	0	1,099	0	0	0
Hospitality Mgmt	2,168	464	51,456	77	29	620
Indstrl Engr & Mgmt Sys	179	46	5,272	184	50	3,586
Management	1,149	376	37,064	67	40	3,041
Marketing	1,280	367	30,773	0	0	1,329
Mathematics	122	14	46,162	57	14	871
Mech, Matls & Aero Engr	1,422	198	15,714	177	53	2,538
Modern Lang	119	34	29,276	52	19	915
MolBio & Microbio	1,747	226	25,221	21	7	1,794
Music	266	36	10,423	13	0	314
Nursing	1,341	371	22,115	313	87	5,272
Optics & Photonics	0	0	0	127	51	2,294
Philosophy	230	58	27,373	0	0	125
Physics	109	13	29,486	49	13	868

Departmental Appraisal Data 2007-2008

Political Sci	1,007	250	28,946	67	7	807
Psychology	2,711	852	68,578	184	53	3,628
Public Admin	176	41	4,256	246	66	4,524
Rsrch, Tech & Ldrshp	0	0	1,848	312	113	9,280
School of EE & Comp Sci	1,846	336	41,035	479	162	7,728
Social Work	169	53	3,556	184	80	4,432
Sociology	164	46	22,546	64	5	1,092
Tchnng & Lrn Prin	2,946	693	38,431	397	179	5,875
Theatre	355	53	10,755	59	18	1,133

Departmental Appraisal Data

2007-2008

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 % of UnivAvg SCH/FacFTE: Variance from the university average. Below 85% of avg = Red, 85% to 115% = Yellow, Above 115% = Green

Centrality	Med									
	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST
Row Labels	Values									
	% of UnivAvg Exp/SCH	% of UnivAvg Exp/FacFTE	% of UnivAvg SCH/FacFTE	Dept Expenditures	Exp/SCH	Exp/FacFTE	SCH/FacFTE			
Afr Amer Studies	212.2%	87.1%	30.5%	\$99,582	\$316	\$79,666	252			
CommSci&Dis	117.4%	102.8%	65.0%	\$2,957,371	\$175	\$93,944	537			
CrimJust/LegStds	56.0%	98.5%	130.7%	\$4,169,680	\$83	\$90,097	1,079			
Digital Media	112.4%	101.4%	67.0%	\$1,967,208	\$168	\$92,662	553			
Engr Technology	115.8%	123.1%	79.0%	\$1,716,668	\$173	\$112,568	652			
Health Prof	109.5%	102.7%	90.4%	\$1,452,374	\$163	\$93,905	747			
HlthMgmt&Infr	36.5%	133.3%	208.9%	\$1,666,809	\$54	\$121,843	1,725			
Interdisc Studies	368.0%	335.9%	67.8%	\$460,612	\$548	\$307,074	560			
Judaic Studies	90.8%	91.2%	74.6%	\$312,617	\$135	\$83,365	616			
Public Aff PhD	403.5%	148.0%	27.2%	\$626,519	\$601	\$135,317	225			
Women Studies	82.3%	136.5%	123.1%	\$152,203	\$123	\$124,757	1,017			

Departmental Appraisal Data 2007-2008

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SAT, ACT, HS_GPA, GRE, GMAT and Coll_GPA: Quartiles within each measure. 1st Quartile (lowest) = Red, 2nd Quartile = Yellow and 3rd and 4th Quartiles = Green

Centrality	Med																
Row Labels	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY
Values	% of UnivAvg	% of UnivAvg	Avg SAT	Avg ACT	Avg HS_GPA	Avg FTIC	% of UnivAvg	% of UnivAvg	Avg GRE	Avg GMAT	Avg ColGPA	C&G Awards	% FacFTE	Term Dgr			
	SCH/Hdcnt	Dgr/Hdcnt				Years to Degree	SCH/Hdcnt	Dgr/Hdcnt									
Afr Amer Studies																\$0	100.0%
CommSci&Dis	● 86.4%	● 120.9%	● 1072	● 22.7	● 3.7	● 4.0	● 152.7%	● 161.8%	● 978		● 3.6	\$130,853	71.0%				
CrimJust/LegStds	● 88.2%	● 142.1%	● 1089	● 22.4	● 3.6	● 4.3	● 86.9%	● 147.3%	● 898		● 3.4	\$65,683	82.0%				
Digital Media	● 52.4%	● 78.9%	● 1167	● 24.0	● 3.7	● 4.7	● 90.7%	● 62.5%	● 1164		● 3.4	\$536,421	63.0%				
Engr Technology	● 61.3%	● 91.5%	● 1128	● 23.3	● 3.8	● 5.0						\$817,208	86.0%				
Health Prof	● 31.2%	● 59.5%	● 1103	● 22.5	● 3.9	● 4.3	● 2.6%	● 96.9%	● 1075		● 3.4	\$232,253	50.0%				
HlthMgmt&Infr	● 138.4%	● 127.5%	● 1043	● 21.6	● 3.7	● 4.3						\$0	52.0%				
Interdisc Studies	● 1.4%	● 153.9%	● 1112	● 23.4	● 3.6	● 4.7	● 15.1%	● 95.9%	● 978		● 3.3	\$0	89.0%				
Judaic Studies												\$5,000	67.0%				
Public Aff PhD							● 64.3%	● 65.0%	● 1046		● 3.6	\$49,944	100.0%				
Women Studies												\$0	0.0%				

Departmental Appraisal Data 2007-2008

Centrality	Med					
	DEMAND	DEMAND	DEMAND	DEMAND	DEMAND	DEMAND
	Values					
Row Labels	UGRD Hdcnt	UGRD Degrees	UGRD SCH	GRAD Hdcnt	GRAD Degrees	GRAD SCH
Afr Amer Stdies	0	0	315	0	0	0
CommSci&Dis	441	126	11,338	173	95	5,562
CrimJust/LegStd	1,777	597	46,619	182	91	3,329
Digital Media	713	133	11,111	33	7	630
Engr Technology	541	117	9,876	0	0	72
Health Prof	981	138	9,108	152	50	82
HlthMgmt&Infr	647	195	26,649	0	0	3,977
Interdisc Studies	1,646	599	703	43	14	137
Judaic Stdies	0	0	2,311	0	0	0
Public Aff PhD	0	0	0	77	17	1,042
Women Stdies	0	0	1,231	0	0	10

Departmental Appraisal Data 2007-2008

% of UnivAvg Exp/SCH and % of UnivAvg Exp/FacFTE: Variance from the university average. Below 85% of avg = Green, 85% to 115% = Yellow, Above 115% = Red

% of UnivAvg SCH/FacFTE: Variance from the university average. Below 85% of avg = Red, 85% to 115% = Yellow, Above 115% = Green

Centrality		Low							
		COST	COST	COST	COST	COST	COST	COST	COST
		Values							
Row Labels	% of UnivAvg Exp/SCH	% of UnivAvg Exp/FacFTE	% of UnivAvg SCH/FacFTE	Dept Expenditures	Exp/SCH	Exp/FacFTE	SCH/FacFTE		
Film	69.7%	99.5%	106.1%	\$1,858,815	\$104	\$90,940	876		
Mgmt Info Sys	96.5%	190.1%	146.3%	\$2,041,996	\$144	\$173,787	1,208		
Stats & Actrl Sci	86.0%	90.7%	78.3%	\$2,155,402	\$128	\$82,900	647		

Departmental Appraisal Data

2007-2008

% of UnivAvg ... measures: Variance from the university average. Below 85% of avg = Red, 85% to 115% = Yellow, Above 115% = Green

SAT, ACT, HS_GPA, GRE, GMAT and Coll_GPA: Quartiles within each measure. 1st Quartile (lowest) = Red, 2nd Quartile = Yellow and 3rd and 4th Quartiles = Green

Centrality	Low													
	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY	QUALITY
Values	% of UnivAvg UGRD		% of UnivAvg UGRD		Avg HS_GPA		Avg FTIC Years to Degree		% of UnivAvg GRAD		% of UnivAvg GRAD		Avg C&G Awards	
Row Labels	SCH/Hdcnt	Dgr/Hdcnt	Avg SAT	Avg ACT	HS_GPA	Avg	Years to Degree	SCH/Hdcnt	Dgr/Hdcnt	Avg GRE	GMAT	ColGPA	C&G Awards	% FacFTE
Film	121.3%	62.2%	1157	23.7	3.6	4.3				883		3.4	\$1,500	69.0%
Mgmt Info Sys	125.5%	109.3%	1130	22.9	3.7	4.7	127.7%	157.7%		522	3.2		\$0	83.0%
Stats & Actrl Sci	704.9%	62.0%	1245	24.7	4.0	4.7	114.6%	52.4%	1191		3.2		\$96,370	75.0%

Departmental Appraisal Data 2007-2008

Centrality	Low					
	DEMAND	DEMAND	DEMAND	DEMAND	DEMAND	DEMAND
	Values					
Row Labels	UGRD Hdcnt	UGRD Degrees	UGRD SCH	GRAD Hdcnt	GRAD Degrees	GRAD SCH
Film	490	72	17,691	0	0	219
Mgmt Info Sys	329	85	12,287	71	38	1,910
Stats & Actrl Sci	75	11	15,732	45	8	1,086

2009-2010 UCF Budget Information

2006-07 General Revenue and lottery full-funding
\$289,400,000 UCF before any cuts

July 2007 - July 2009 General Revenue and lottery cuts
\$77,200,000 Loss of 26.6% of 2006-07 full-funding

2009-10 non-recurring dollars received

\$ 1,500,000 General Revenue
\$18,300,000 stimulus dollars
\$19,800,000 total non-recurring increase, 2009-10

2009-10 estimated tuition receipts

\$ 7,000,000 8% state increase
\$ 4,300,000 7% differential increase (30% for need-based aid)
\$11,300,000 total recurring increase, 2009-10

2009-10 total increases in revenue

\$19,800,000 non-recurring dollars
\$11,300,000 recurring tuition dollars
\$31,100,000 total increases in revenue, 2009-10

Total revenue shortfall for 2009-2010

\$38,300,000 General Revenue and lottery cuts, 2009-10
\$31,100,000 total revenue increases, 2009-10
\$ 7,200,000 revenue shortfall, 2009-10

Process Outline for Program Elimination

- Step 1** chair, program, department, and campus notifications
- Step 2** department chair review
- Step 3** college curriculum committee review
- Step 4** dean review
- Step 5** undergraduate or graduate curriculum committee review
- Step 6** undergraduate or graduate dean review
- Step 7** provost's approval
- Step 8** president's approval
- Step 9** Board of Trustees' approval