

DISTRIBUTION F

UNIVERSITY OF CENTRAL FLORIDA
FACULTY SENATE OFFICE

M E M O R A N D U M

TO: All Faculty

FROM: Naval K. Modani
Chair, Faculty Senate
Ext. 2804 or 5526

DATE: February 24, 1994

SUBJECT: Faculty Senate meeting - March 3, 1994

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The 1993-1994 Faculty Senate will hold a meeting:

DATE: March 3, 1994
TIME: 4:00 p.m.
ROOM: PH 115

1. Call to order
2. Roll Call
3. Minutes - Approval of Minutes of February 3, 1994
4. Announcements and recognition of guests
5. Unfinished business
6. Reports from Standing Committees
7. New business
 - a) RESOLUTION 1993-1994-5 (See attached)
 - b) RESOLUTION 1993-1994-6 (See attached)
 - c) RESOLUTION 1993-1994-7 (See attached)
8. Adjournment

RESOLUTION 1993-1994-5

WHEREAS, the Senate believes that the formula budgeting method known as the Pegasus Model is a reasonable approach to allocating the Instruction and Research portion of the Academic Affairs Division of the budget of the University of Central Florida, and we applaud the forthrightness and patience with which it has been explained to the Faculty, we do have certain reservations about that model which we feel are important enough to publicly express.

We are concerned that it may encourage overemphasis on enrollment-driven budgeting at the expense of quality and other considerations. For example, we are concerned that, because of the powerful motivational impact of the budget process, colleges will be encouraged to drop programs which contribute to the overall mission of the University, and that complement other program offerings, but for which enrollments must be limited (such as programs which, to meet accreditation standards, must restrict enrollments). We are concerned that use of the formula approach in allocations among the colleges may encourage extension of that approach within colleges when it may be inappropriate to do so.

We are concerned that the present model does not sufficiently allow for differences in missions among colleges, such as between doctoral-level and masters-level graduate study, and between faculty research efforts and teaching.

We are also concerned that the present model does not allow for long-term planning -- i.e., there is at present no apparent linkage between strategic planning and the annual budget allocation process.

BE IT HEREBY RESOLVED, therefore, that the Senate urges the following:

Because productivity factors are the most critical element of the allocation model, the use of productivity factors should continue to be refined and evolved.

The impact of the formula-based, enrollment-driven approach to budget allocations should be considered and monitored carefully. In particular, that approach should be monitored so that it not inadvertently encourage inappropriate emphasis on enrollment as a budget criterion within the colleges of the University.

Attention should be directed towards the manner by which doctoral programs and research activity are funded by the model; if the University expects continued development of doctoral programs, somehow the budget must reflect that commitment. Such allocations should not be made to the detriment of undergraduate programs, however.

Additional attention should be paid to the link between the University's strategic plan and its annual operating budget allocation process.

RESOLUTION 1993-1994-6

WHEREAS:

(1) the Board of Regents formula for determining tuition fee waiver funding needs is based upon the number of graduate students who are enrolled for at least one hour and employed at least 0.25 FTE, and

(2) this formula does not account for those students who are not employed, and

(3) this formula does not reward program productivity in terms of graduating doctoral students, and

(4) we would like to encourage doctoral production that will move us into a higher Carnegie Classification, and

(5) we would like to promote strong graduate programs, and we recognize that we need to provide more resources for doctoral programs, especially those without as much access to external funding sources,

BE IT RESOLVED, that the University of Central Florida adopt a revised tuition waiver distribution (on the attached page), which consists of the following two steps:

Step 1: continue the proration of tuition fee waiver monies according to the number of eligible graduate students (enrolled for at least one hour and employed for at least 0.25 FTE) in each academic unit, and

Step 2: employ overhead monies to augment the allocation to each academic unit based upon the number of doctoral students graduated (using a three-year rolling average for each academic unit).

Attachment: Table

Step 1: Proration (Present Method)								
Step 1: Proration	Arts and Sciences	Business	Education	Engineering	Health and Public Affairs	CREOL	IST	Other Admin
In-State Allocation= \$657,235	\$191,285	\$63,762	\$49,047	\$184,745	\$16,349	\$70,301	\$49,025*	\$19,619
Out-of-State Allocation= \$545,654	\$131,262	\$39,990	\$9,050**	\$199,123	\$5,355***	\$78,218	\$45,852	\$4,927
Total Tuition Waiver	\$322,547	\$103,752	\$58,097	\$383,868	\$21,704	\$148,519	\$94,877	\$24,546

Steps 1 and 2 : Proration with Doctoral Degree Generation Incentive (Proposed Method)								
Steps 1 and 2:	Arts and Sciences	Business	Education	Engineering	Health and Public Affairs	CREOL	IST	Other Admin
In-State Allocation= \$657,235	\$191,285	\$63,762	\$49,047	\$184,745	\$16,349	\$70,301	\$49,025*	\$19,619
Out-of-State Allocation= \$545,654	\$131,262	\$39,990	\$9,050**	\$199,123	\$5,355***	\$78,218	\$45,852	\$4,927
No. Doctoral Degrees Conferred**=82	8	7	43	24				
Effort Factor**	\$1,170	\$1,024	\$6,293	\$3,512				
Total Tuition Waiver	\$323,717	\$104,776	\$64,390	\$387,380	\$21,704	\$148,519	\$94,877	\$24,546

* Graduate Policy and Curriculum Committee has agreed that this should be based upon a 3 year rolling average.
 **Effort Factor=SEnhancement Award Money x (No. Doctoral Degrees Conferred by College/ No. Total Doctoral Degrees)
 for this example the enhancement award money has been assumed to be \$12,000

RESOLUTION 1993-1994-7

WHEREAS, the UCF Arboretum is a valuable asset to the university community and provides a welcome respite from parking lots, cement paths, and brick buildings, and

WHEREAS, previous UCF administrations have made commitments to enhance and sustain the Arboretum,

BE IT HEREBY RESOLVED, that every effort be made to preserve the Arboretum in its current location as the UCF campus grows and develops, and

That the Arboretum be defined, protected, supported, and included as a part of the UCF Master Plan.