

Budget & Administrative Committee

A G E N D A

Meeting Date: **November 02, 2016**

Meeting Time: 3:00 PM – 4:00 PM

Meeting Location: College of Sciences Building, Room 221

- 1. Call to Order**
- 2. Roll Call**
- 3. Approval of Minutes of *October 05, 2016***
- 4. Announcements and Recognition of Guests**
- 5. Old Business**
 - None.
- 6. New Business**
 - Discussion on New Budget Model for the University (presented on Oct 05, 2016)
 - CDL Training for Faculty (Guest Speaker – Thomas Cavanagh)
- 7. Adjournment**

UCF Faculty Senate

Budget and Administrative Procedures Committee

MEETING MINUTES – October 5, 2016, Room CSB 221

ATTENDEES: Linan An, Pradeep Bhardwaj (chair), Tina Buck, Romain Gaume, Florencio Hernandez, Anthony Kong, Stephen M. Kuebler, Laszlo Marosi, Kimi Sugaya, Anna Valdez, Xin Yan.

REMOTE ATTENDEES: Melissa Dodd, Keri Watson, Nan Hua, Jacqueline LaManna

EX OFFICIO: Tracy Clark (Finance & Accounting)

GUESTS: Christina Tant (Finance and Accounting)

AGENDA

1. Call to order
2. Roll call
3. Approval of minutes of March 16, 2016
4. Announcement and Recognition of Guests
5. New College Budget Model presentation
6. Adjournment

CALL TO ORDER

Meeting called to order at 3:05 pm.

TOPICS DISCUSSED

Minutes of previous meeting

Before we heard a motion for approval of the minutes of March 16, 2016 minutes it was brought up that many members were new to the committee and hence were not present at that meeting. This was a common occurrence each year.

There was a motion to approve the minutes, as submitted by the previous committee, which was seconded and approved by majority vote.

New College Budget Model

Tracy Clark and Christina Trent presented the new, College Budget Model.

The Pegasus model that used a formula based on credit hours has been out of existence for close to seven years. About a year ago Provost set up a committee to develop a new budget model that could be applied to Colleges.

The 2016-17 operating budget approved by the Board Of Trustees is \$ 1,6038 M and if we take out financial aid we have close to \$ 1,100 M. The E&G budget for College of Medicine (COM) is \$ 41.7 M and that for the rest of UCF is \$ 602.7 M. It is not permitted to move funding between these two as these are state appropriations. There are three broad sources of E&G funds – State Performance funds, Emerging pre-eminence, and Tuition growth.

The committee, when designing the college budget model, started with a College's last year budget and then made a positive or negative adjustment to it based on the metrics. The budget model is frozen for a year so that the Deans can brainstorm about it with their respective colleges. For each College, the Budget Model committee calculated for last five years what the budget would have been for that college if the New Model was used. We were informed that there was not a very large difference that would adversely affect the success of any college.

The New Model is a function of Workload funding, Incentive funding, and Strategic funding. The workload funding is based on Student Credit Hours (SCH), \$95 per Undergraduate SCH (70% of in-state tuition) and \$288 (100% of in-state tuition) for Graduate SCH. This funding would be phased in over two years with 50% being given on July 1, 2016 and remaining 50% on July 1, 2017. There were questions about how this allocation would be done for interdisciplinary courses.

The Incentive or Performance funding will be allocated in three areas. First is Degree Efficiency = $(\text{Number of degrees awarded}) / (\text{\# of majors with 60 credit hours or more})$. This would be allocated to top 5 colleges. The second is Endowed Faculty Support and is \$ 40,000 per \$ 1 M of new endowed funds. The third is Research Growth which is measured by increase in research awards (minimum \$ 350,000) and is allocated to top 5 based on share of Top 5's total growth. It was mentioned by the presenters that the metric for "quality" is still evolving. It should depend on student experience, faculty quality, student employment, and percentage of students making more than \$ 25,000 on graduation. The available data for the last metric is from 2012-13.

There were questions about the fairness of this allocation to a College that has historically not raised large sums of money and is not a part of NIH or NSF grants process. For example, Colleges that are not a part of STEM may not be raising a lot of money. As such they may never reach the minimum \$ 350,000 cut off. There were concerns raised that such a measure could lead to two sets of Colleges, one more research focused, and the other more teaching focused. It was suggested that a more equitable metric would be one that would use a weighted average of percentage growth in research awards and absolute growth in research awards.

A Mock Example was presented which helped in understanding the New College Budget Model. There were questions about what the weights were on each incentive funding metric. The committee was also informed that the purpose of the model is to allocate resources to enhance quality and to assist each Dean in achieving the College's strategic goals.

The presenters graciously agreed to answer, in subsequent meetings, any questions that the committee members may have about this new model.

ADJOURNED: 4:15 pm.

Submitted by Pradeep Bhardwaj (October 9, 2016)

Center for Distributed Learning



UNIVERSITY OF CENTRAL FLORIDA



AY 2015-2016

- 39.58% of total university SCH
- 78.67% of all students took at least one online course (Web, Blended, Lecture-Capture)
 - 81.33% of all undergraduates (52,020)
 - 60.65% of all graduate students (6,075)



AY 2015-2016

■ Colleges over 50% online SCH

- Nursing (65.2%)
- Hospitality (62.7%)
- Health & Public Aff. (58.3%)
- Business (57%)
- Undergrad Studies (53.6%)

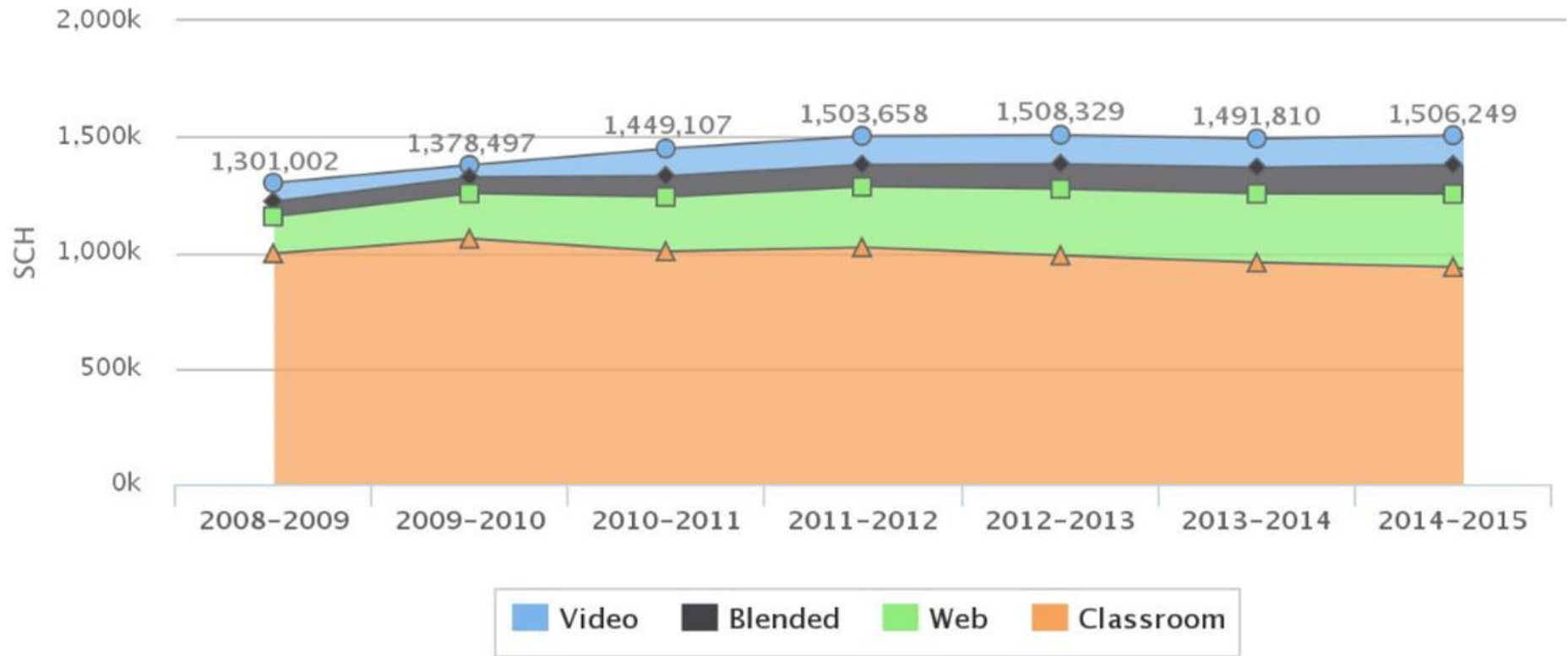
■ Colleges over 25% online SCH

- Graduate Studies (48.2%)
- Arts and Humanities (40%)
- Sciences (32.7%)
- Education (29.2%)



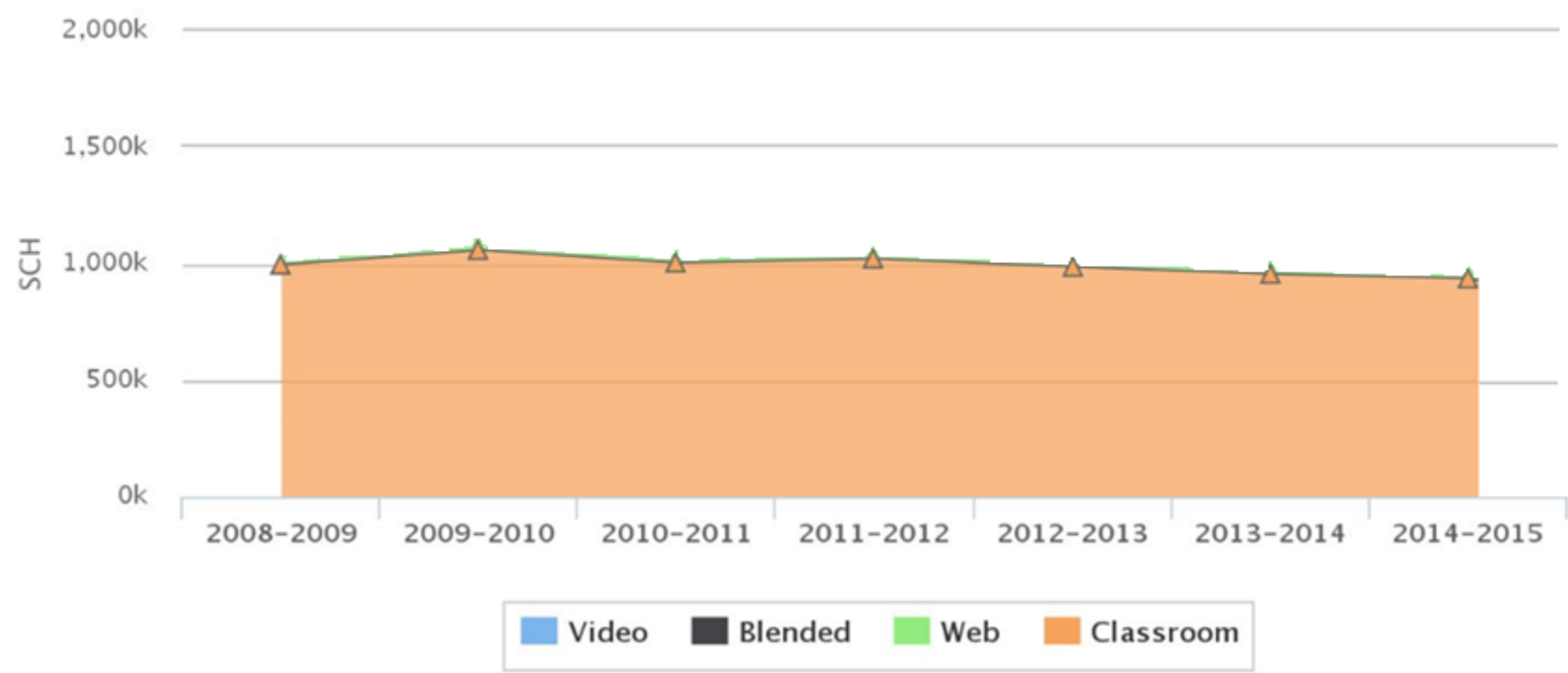
UCF Today: 64,000+ Students

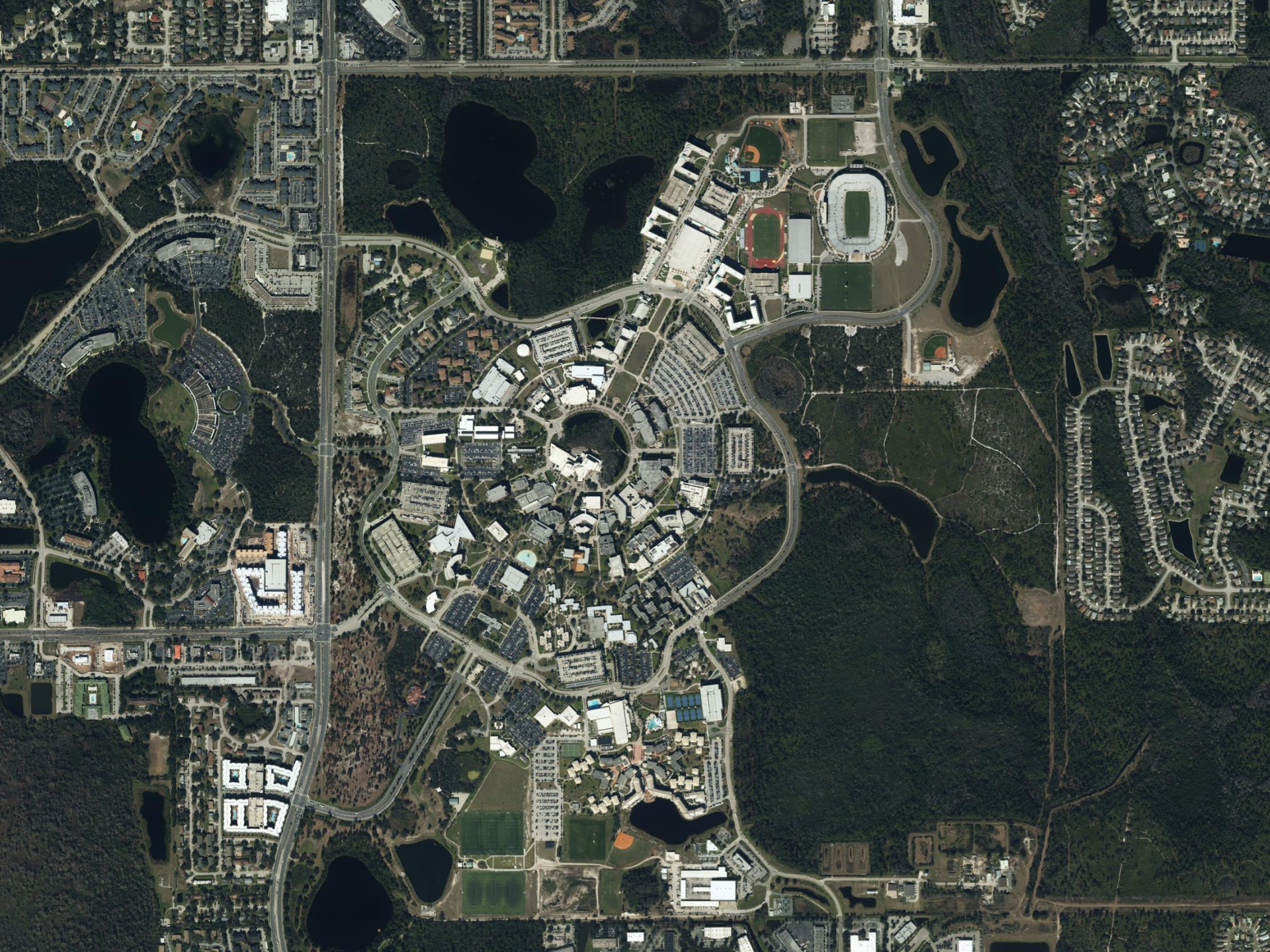
Modality SCH Growth





Without Online Learning: ~40,000 Students



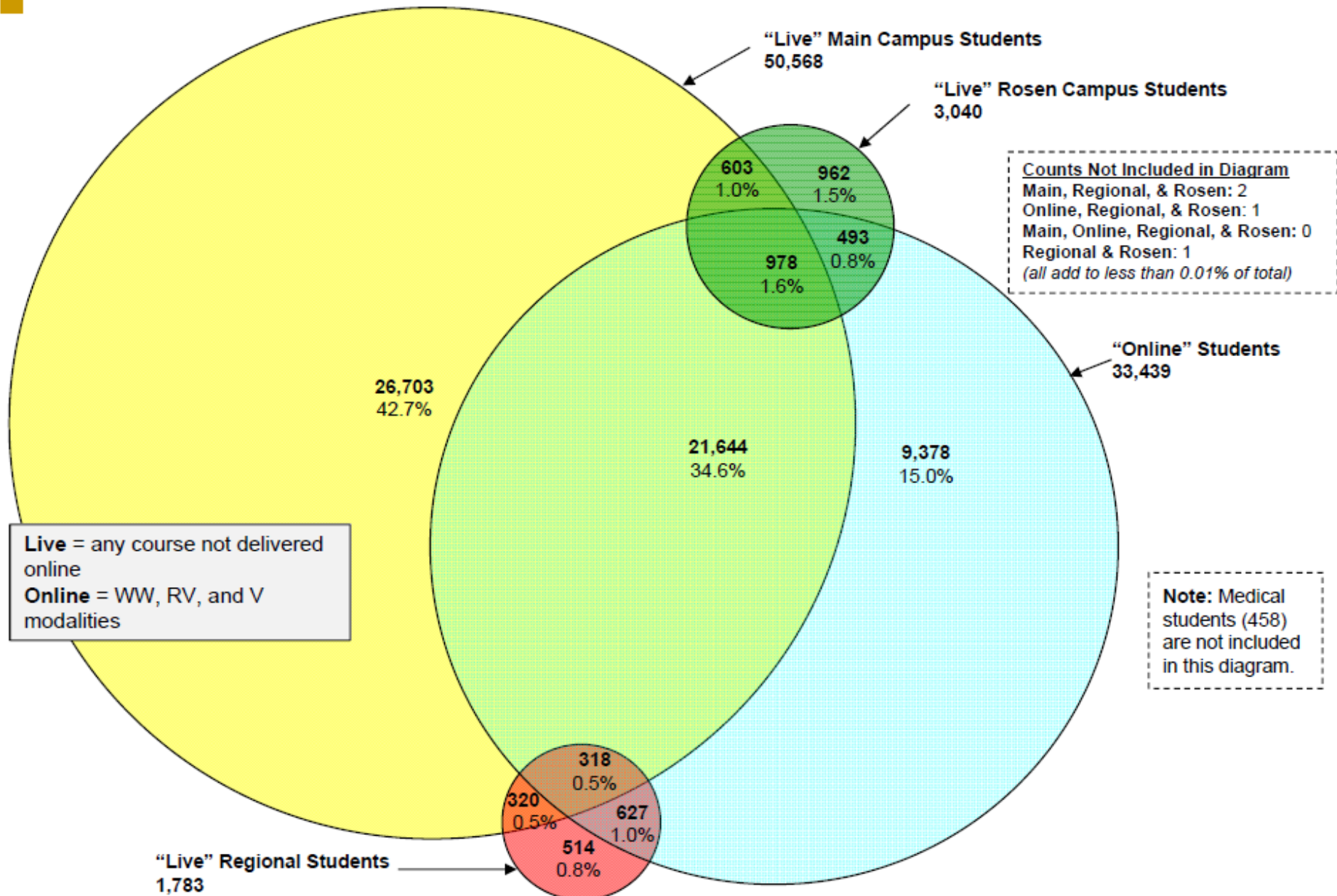




\$329.1M

\$15.4M

Fall 2015 Preliminary Student Headcount

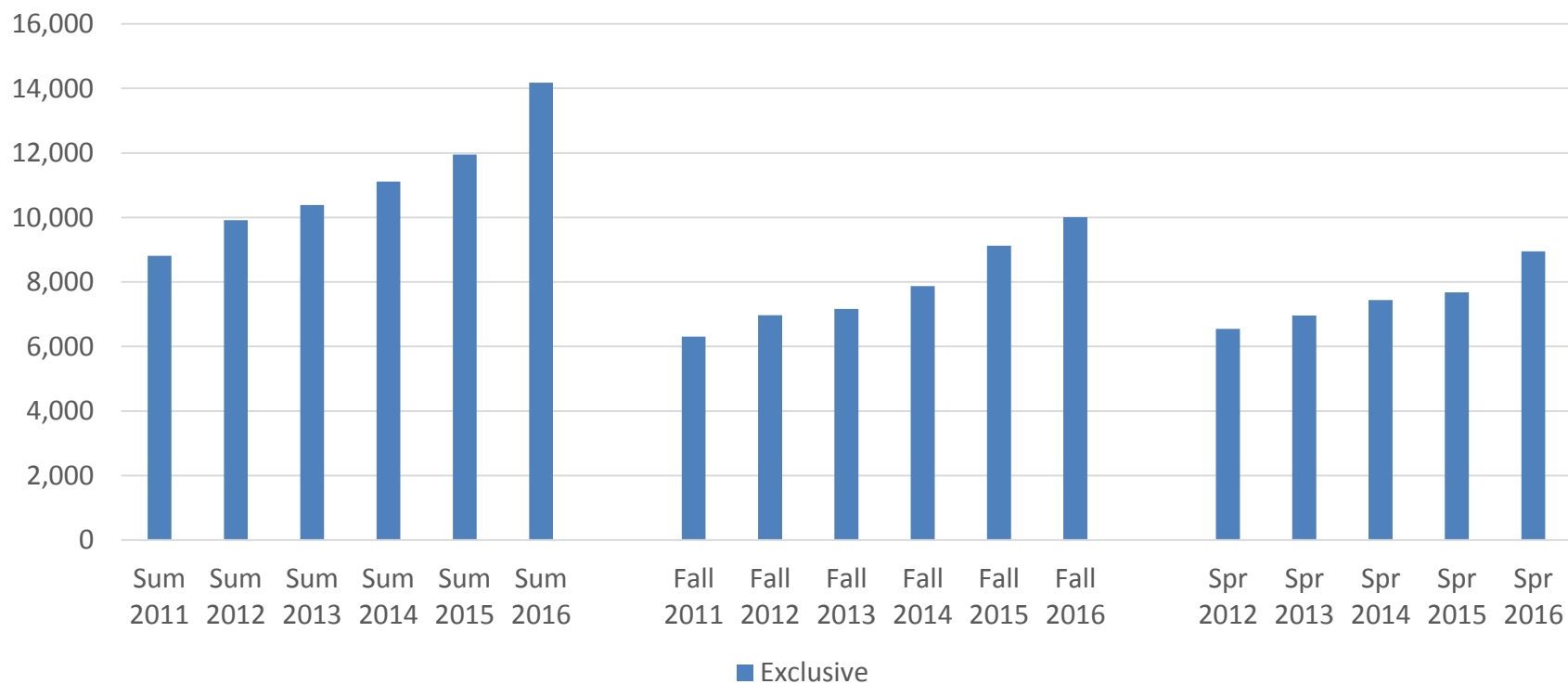


Total Student Headcount is 63,002 (including medical)

Note: Circle size is proportional but the overlapping regions are not and are for demonstration purposes only. Totals may differ slightly due to rounding.



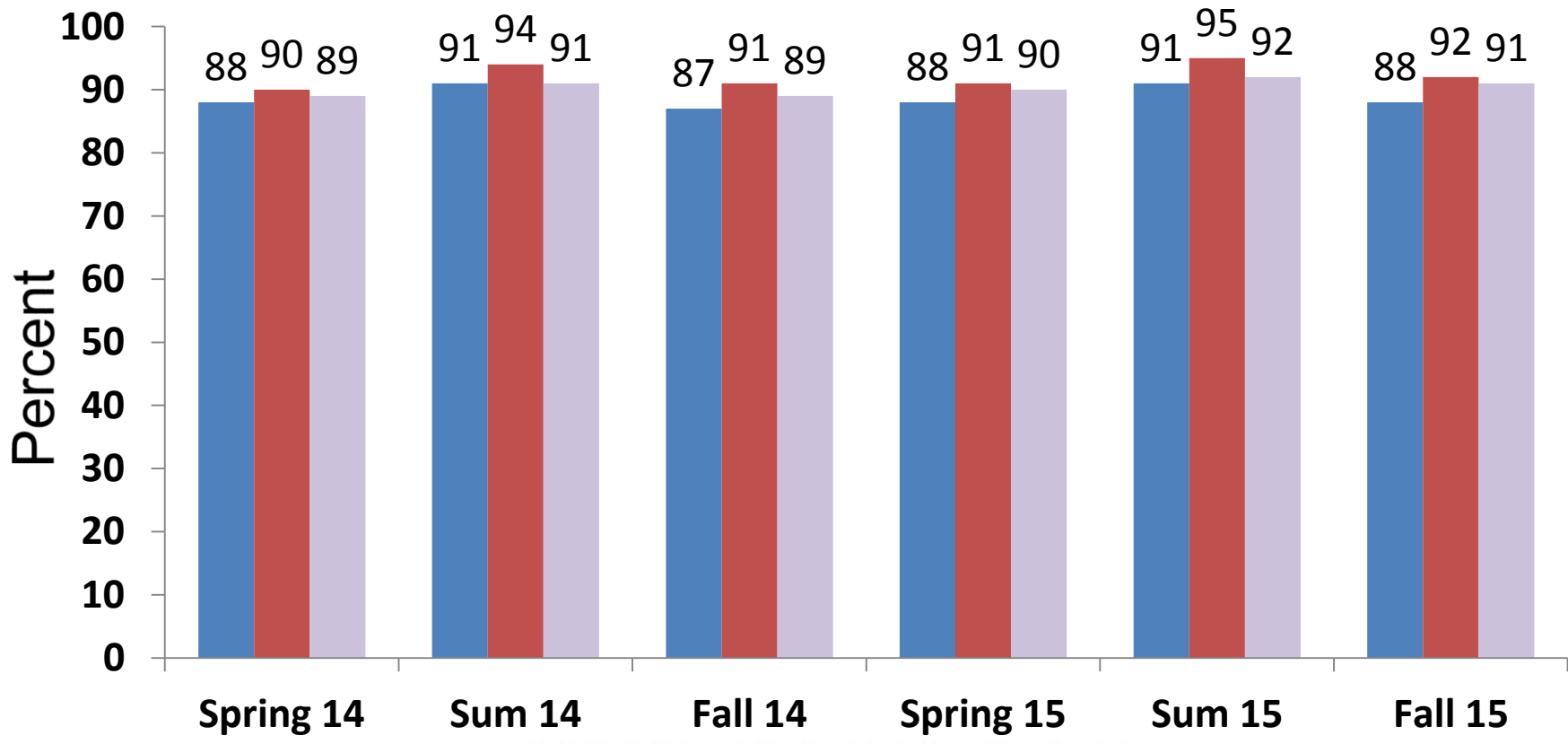
Online Exclusive Headcount by Semester (2011-2016)





Student success (A, B, or C grade)

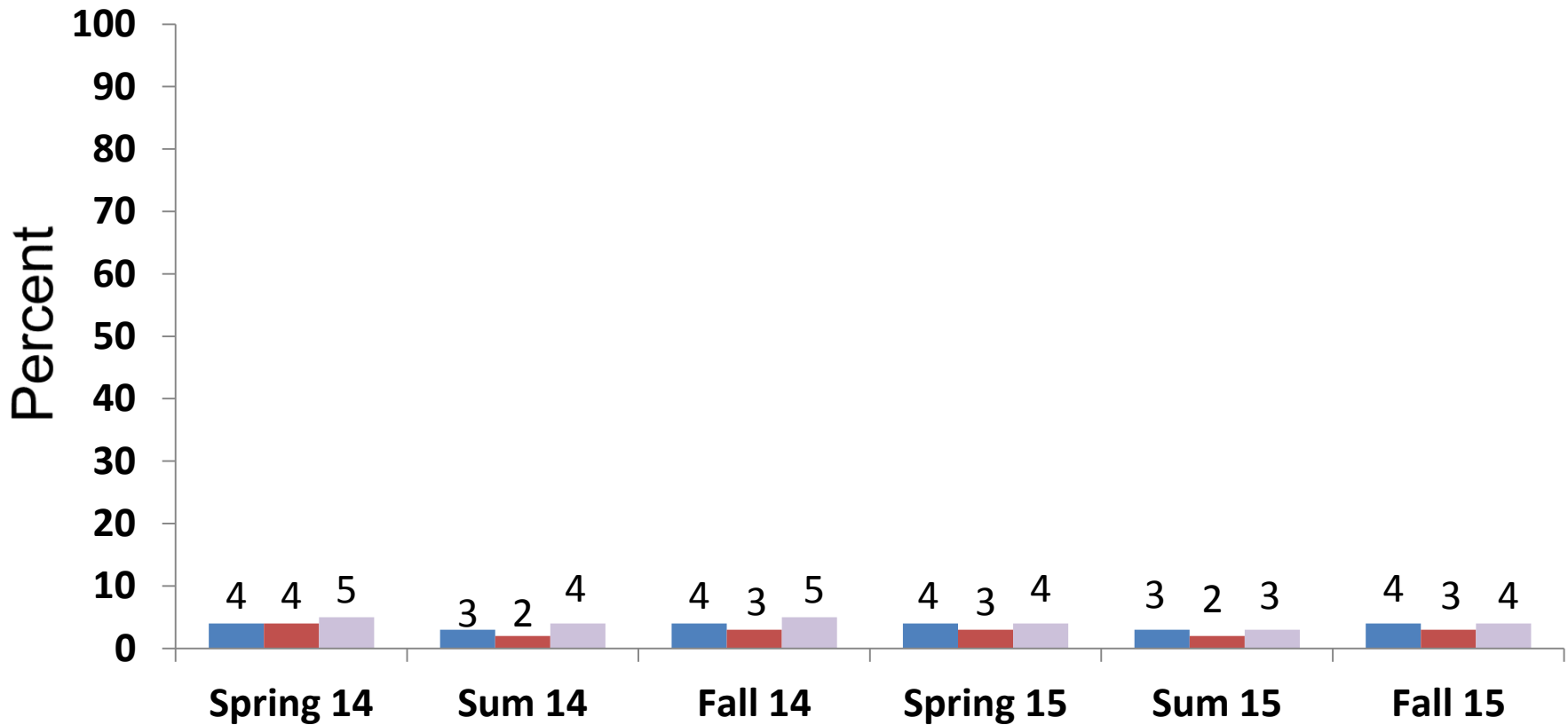
F2F (n=581,010) Blended (n=75,684) Fully Online (n=199,787)





Student withdrawal

■ F2F (n=655,631) ■ Blended (n=81,091) ■ Fully Online (n=200,095)



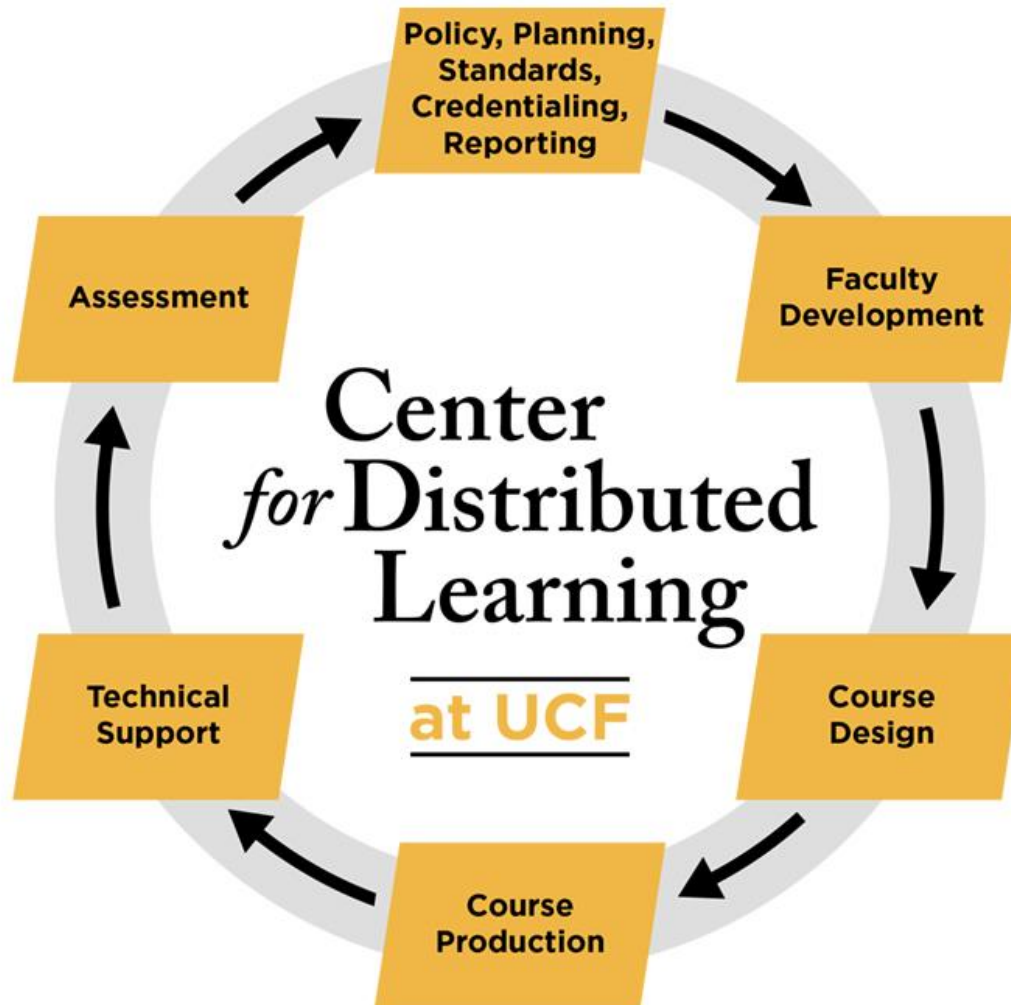


Overall Student “Excellent” Ratings

N = 756,445

Blended Learning	56%
Fully Online	55%
Face-to-Face	53%
Video (fully online)	47%
Video (blended)	45%

– *Dziuban & Moskal, 2016*





IDL6543 Overview



on Online Content

id ID Consultation

f2f Face to Face Meetings

Course Design & Delivery

Dr. Linda Futch
Department Head

Instructional Design

Dr. Denise Twyford, Lead Faculty Dev
Dr. Bill Phillips, Lead Personnel Support
Dr. Tommi Barrett-Greenly, ID
Sue Bauer, ID

Dr. Luke Bennett, ID
Tina Calandrino, ID
Dr. Baiyun Chen, ID
Dr. Aimee deNoyelles, ID
Dr. Wendy Howard, ID
Dr. Rohan Jowallah, ID
John Raible, ID

Ryan Seilhamer, ID
Nancy Swenson, ID
Aida Santana, OPS Admin Support

Personalized Learning Team

Kathleen Bastedo, Lead ID
Munawar Bijani, Asst
Debbie Kirkley, ID
Corrinne Stull, ID
Jessica Tojo, Faculty Adjunct

LMS Admin

Kerlene King, Lead
Susan Hicks, LMS Admin
Brent Shaw, LMS Admin

Webcourses@UCF Support

Elisabeth Greenwood, Lead
Ginan Acosta, Tech Support Specialist
Raj Singh, End User Computing Specialist

Student Tech Support

Carla Bertoli
Sean Castanon
Jared Decosta
Jaiden Evans
Corrine McCreery
Taylor Puentes
Nicole Stahl
Tyler Wallace

Center for Distributed Learning

Dr. Thomas Cavanagh
Associate Vice President

Dr. Kelvin Thompson
Director, Online Design & Dev Strat

Learning Systems & Technology

Dr. Francisca Yonekura
Associate Department Head

Database Analyst/Programmer

Web Applications & Technology
Ian Turgeon, Lead
Zachary Berry, Senior Developer
Corey Peterson, Developer

Systems Integrations
Shea Silverman, Lead
Elizabeth Williams, Web App Dev Asst
Matthew Emond, Web App Dev Asst

Operations & Reporting Web Apps
Brandon Stull, Developer

Course & Web Development
Jacob Bates, Techranger Lead
Philip Carter, Techranger Lead Developer

Techrangers

Sam Belcastro	Shauna Mason
Daniel Brinkman	Jesse McBride
Ryan Eppers	Alex Nagel
William Funk	David Perlaza
Adrian Goetz	Emily Sachs
Elise Heron	Devin Singh
Andrew Hopper	Kylee Woodland

Alli Henderson
Executive Admin Assistant

Courtney Borton
Assoc Dir / Comm & Marketing

Instructional Resources

Instructional Development
Dr. Beth Nettles, Lead
Karen Tinsley-Kim, iDev Specialist
Ed Lojko, iDev Specialist
Jon Pizzo, iDev Specialist
Jaclyn Compton, Program Assistant
Bren Bedford, Project Manager Assistant

CDL Graphics
Dr. Beth Nettles, Lead
Joe Fauvel, Web Designer
Marlenys Reid, Graphic Specialist
Betsy Walton, Sr Web Designer
Kyler Wilson, Web Designer

Video@CDL
Aaron Hose, Lead
George Lopez, Video Producer
Tim Reid, Video Producer

CDL Operations

Anita Gabbard
Coordinator, CDL Operations

Marge Garay, Admin Assistant
Joe Raditch, Coord, Pub & Info Serv
Charlise Winn, Office Assistant, LIB

P2 Room Scheduler
Betty Laster, Senior Secretary

Research Initiative for Teaching Effectiveness

- RITE -

Dr. Chuck Dziuban
Director

Dr. Patsy Moskal, Assoc Dir of Research
Duncan Evans
Alexis Fawcett

Strategy, Compliance & Infrastructure

- UCF Online Operations -

Bob Reed
Associate Director

Information Technology - LIB
Thomas Christensen, Interim IT Manager
Michael Brown, Computer Specialist
Alex deCurnou, IT Support

Saada Mached
Data Warehouse Analyst / IKM



Online Learning at UCF

- 19 undergraduate degrees
- 27 graduate degrees
- 27 graduate certificates
- Various undergraduate certificates & minors

UCFOnline



UCF Online



Online Undergraduate Programs
(State colleges and select out-of-state partners)



Non Market-Rate Graduate Degrees and Certificates
(Promote **2+2+2** online pathways)



National Market-Rate Graduate Programs
(Pilot program: Master of Social Work)



Mastery-based Online Programs
(BAS degree)



Endocrine

Actions ▾

Knowledge state 83%

Steps	Progress	Advanced
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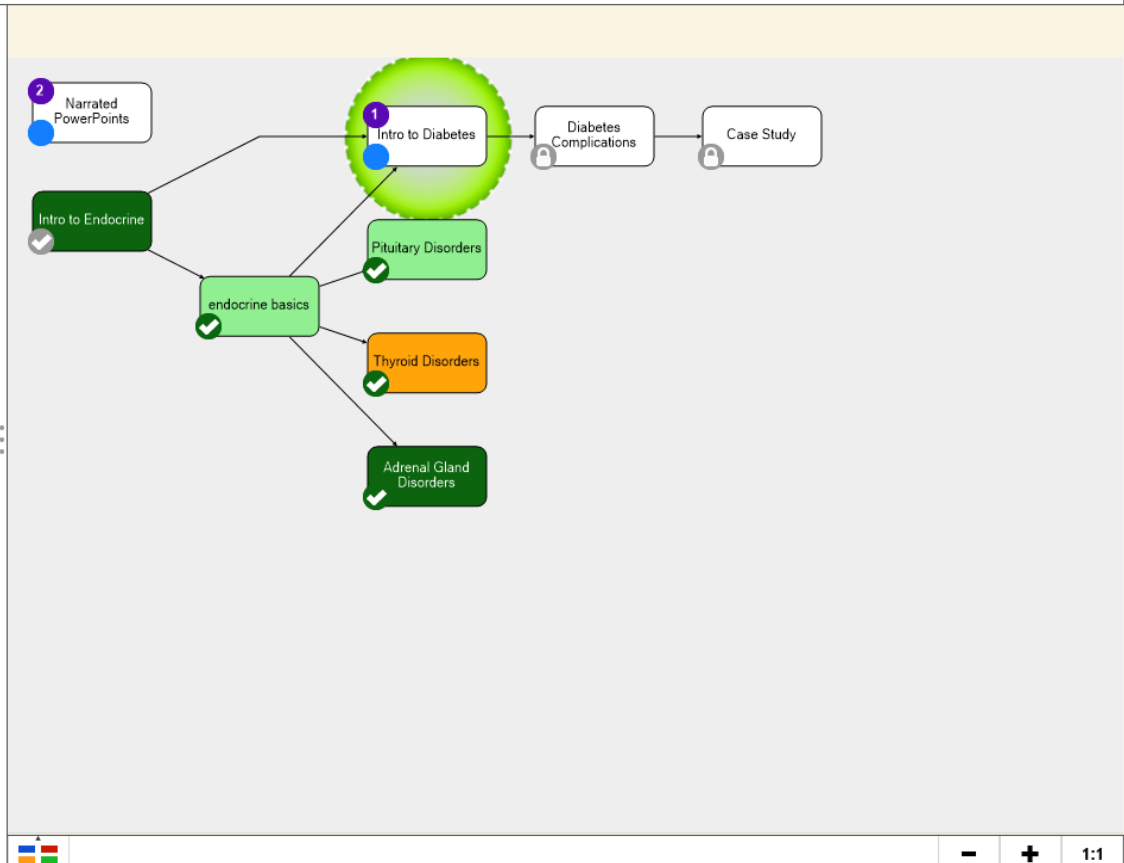
56% done
8 mins | 1 hr, 20 mins
Time spent so far | Estimated work to be done

✔ You've completed a lesson on Pituitary Disorders. Your score for the lesson was 87%.
 Your score is above your overall average so you are doing well. My measure of your ability for this item has increased (a lot) as a result of the lesson.

Next steps ▾

The following steps are available for you:

Step	Item	⌚	Action
1	Learn Intro to Diabetes	20 mins	Learn
2	Learn Narrated PowerPoints	20 mins	Learn





NUR3125-15Spring 0W58 » Endocrine

Knowledge state 93% | 0/9 items | 37/39 finished

Status	Details	Analysis
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Question answer queries

There are some queries on answers that were judged incorrect from people in this section. Press [Questions](#) to examine the queries that have not been responded to.

Specific problems

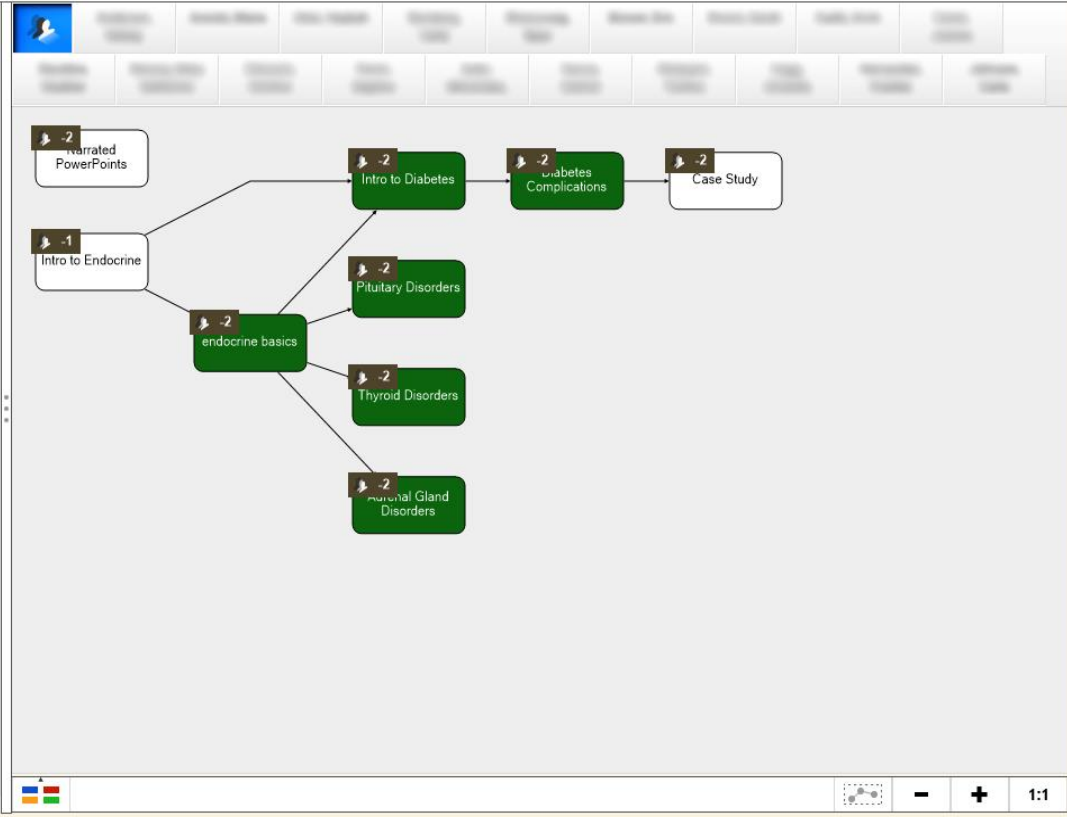
Name	Item	Knowledge state	Errors
	endocrine basics	1%	

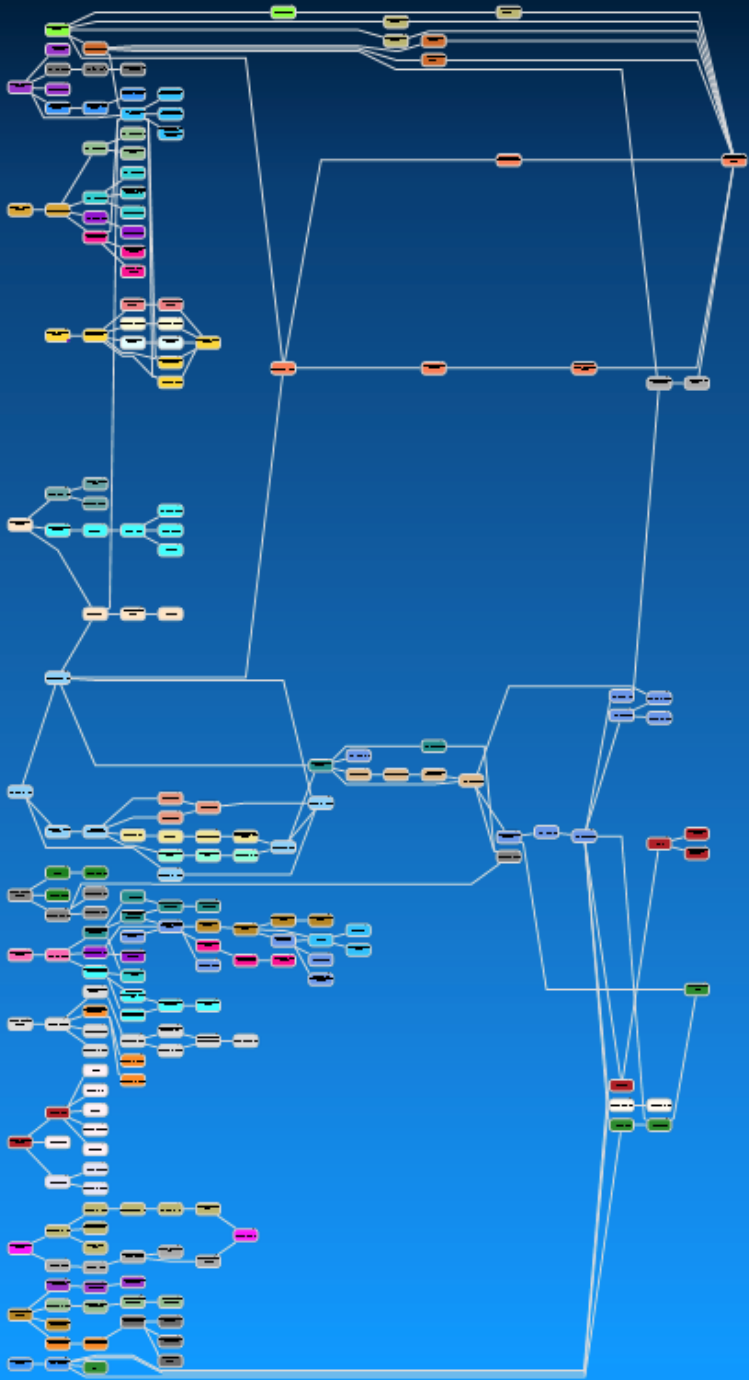
Knowledge covered

- One person has not started.
- One person is working behind the rest of the section.
- 37 people are finished.
- 2 people have not yet done determine knowledge for this module.

People

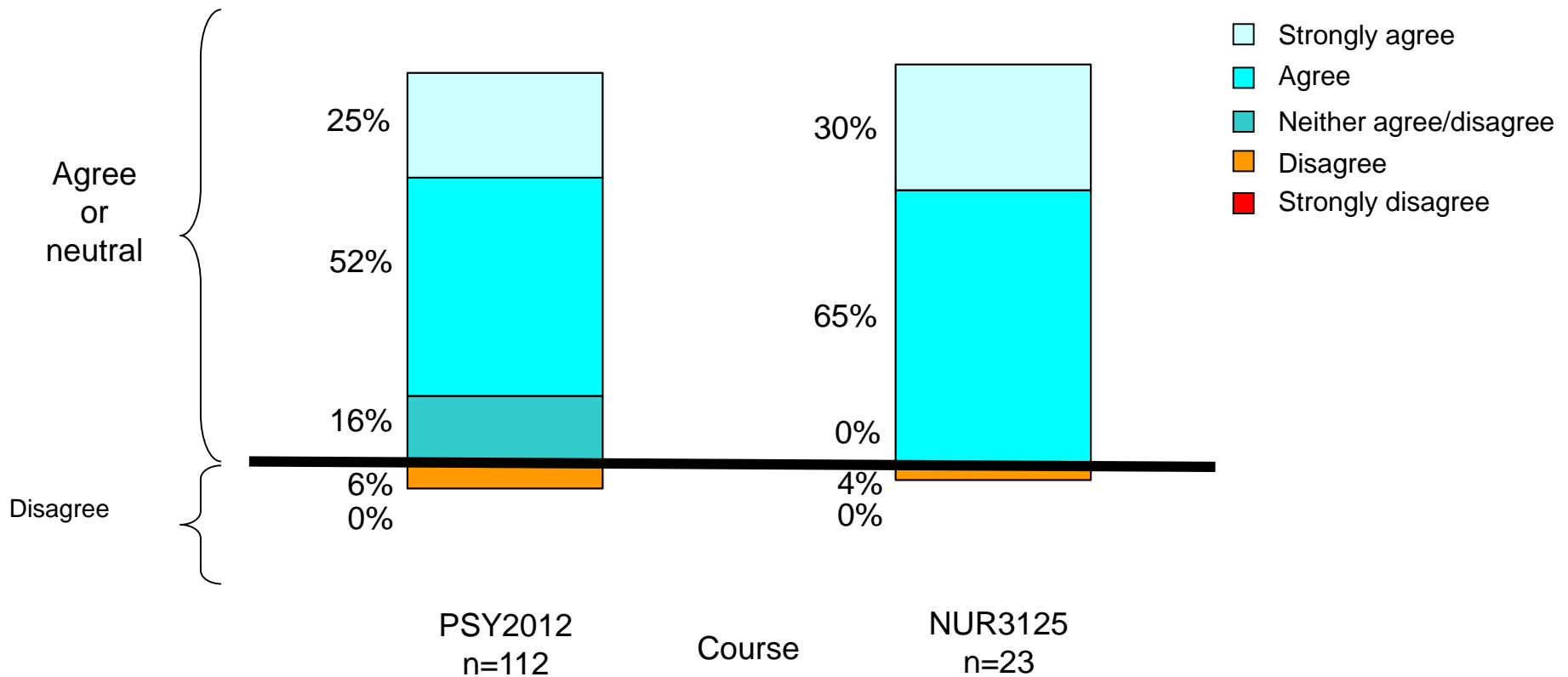
Name	Knowledge state	Knowledge covered	Objective time	Estimated work to be done	Last access	Paired	Due
	90%	9 / 9	100%	2 hrs, 24 mins			3/25/2015
	96%	9 / 9	100%	2 hrs, 38 mins	3/25/2015 5:52:41 PM		3/25/2015





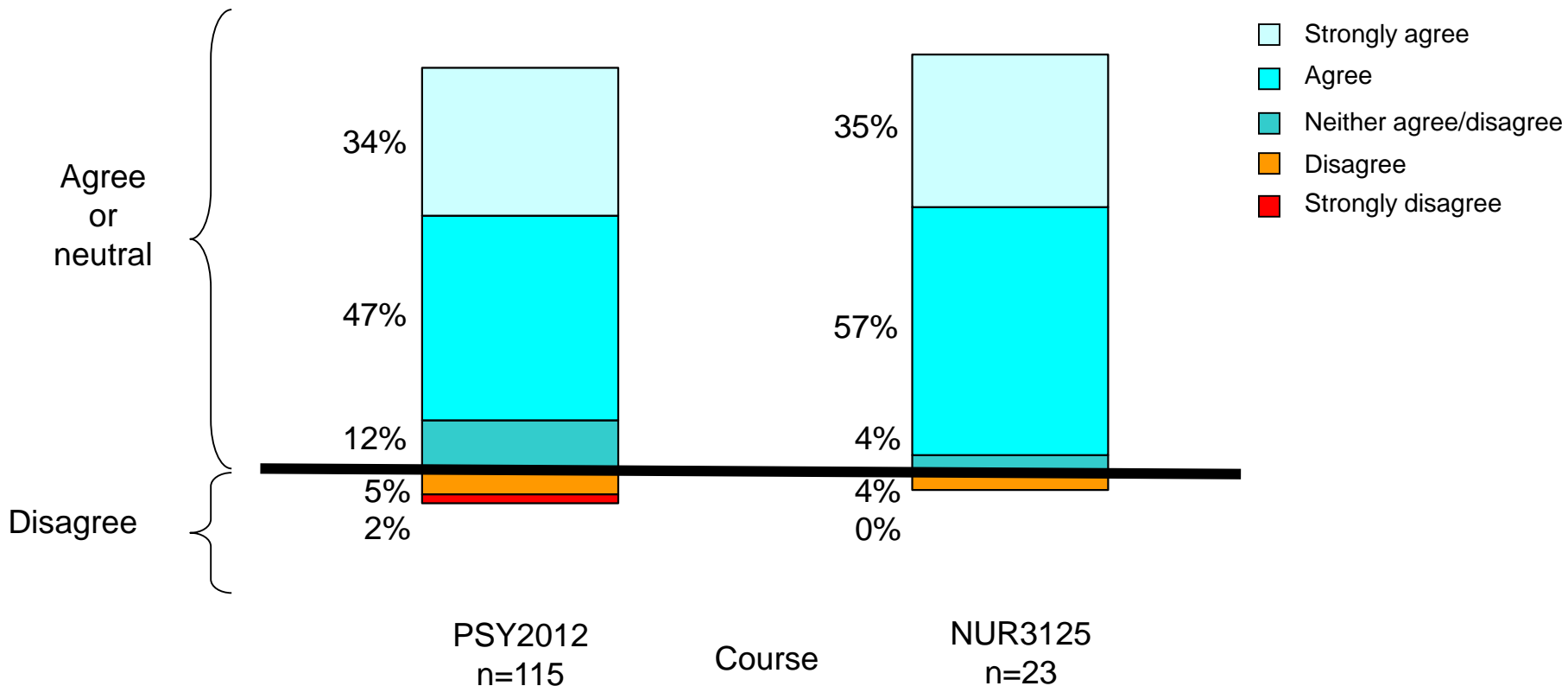


Students perceive that RealizeIT increased their engagement with the course content



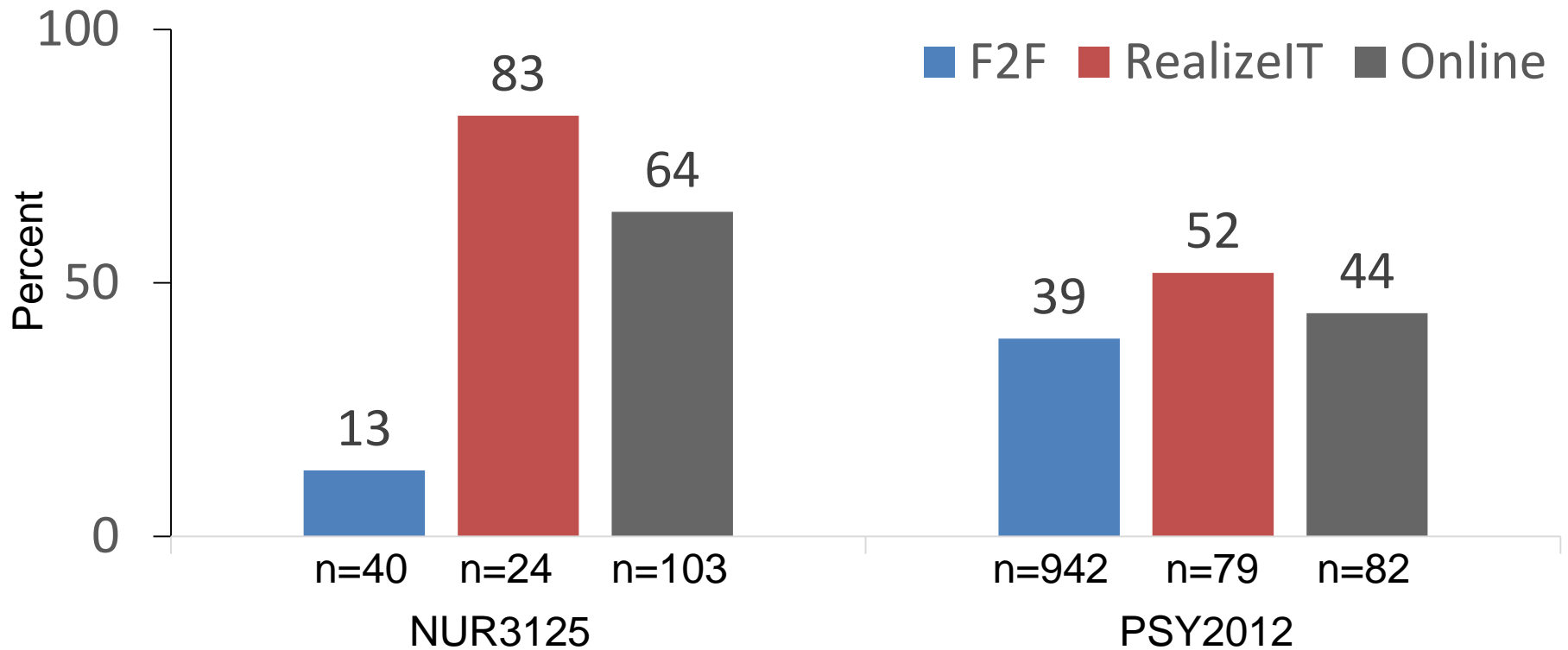


Students perceive that they learned course material better with RealizeIT



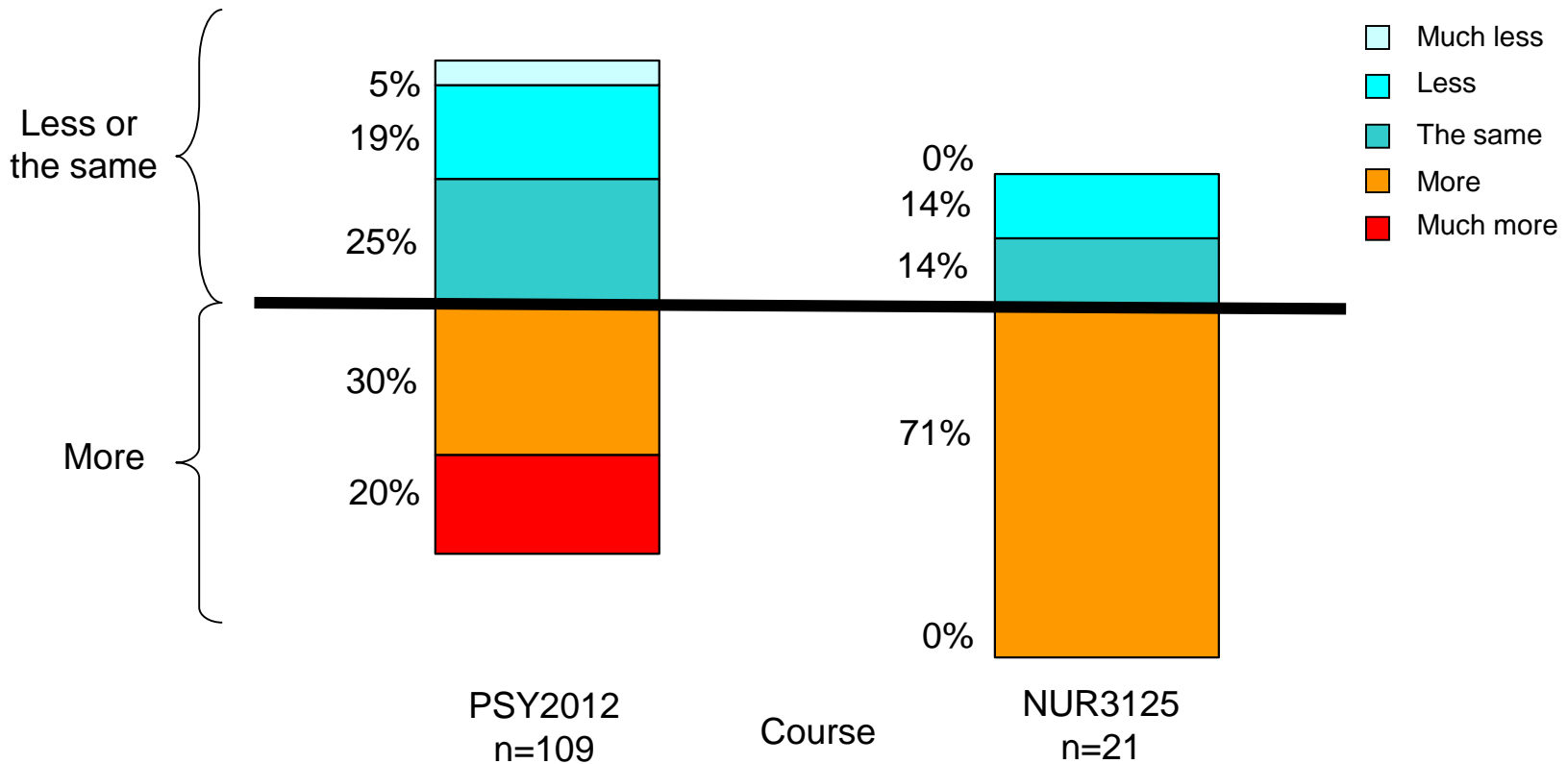


Students' overall ratings of *excellent* are higher in RealizeIT sections



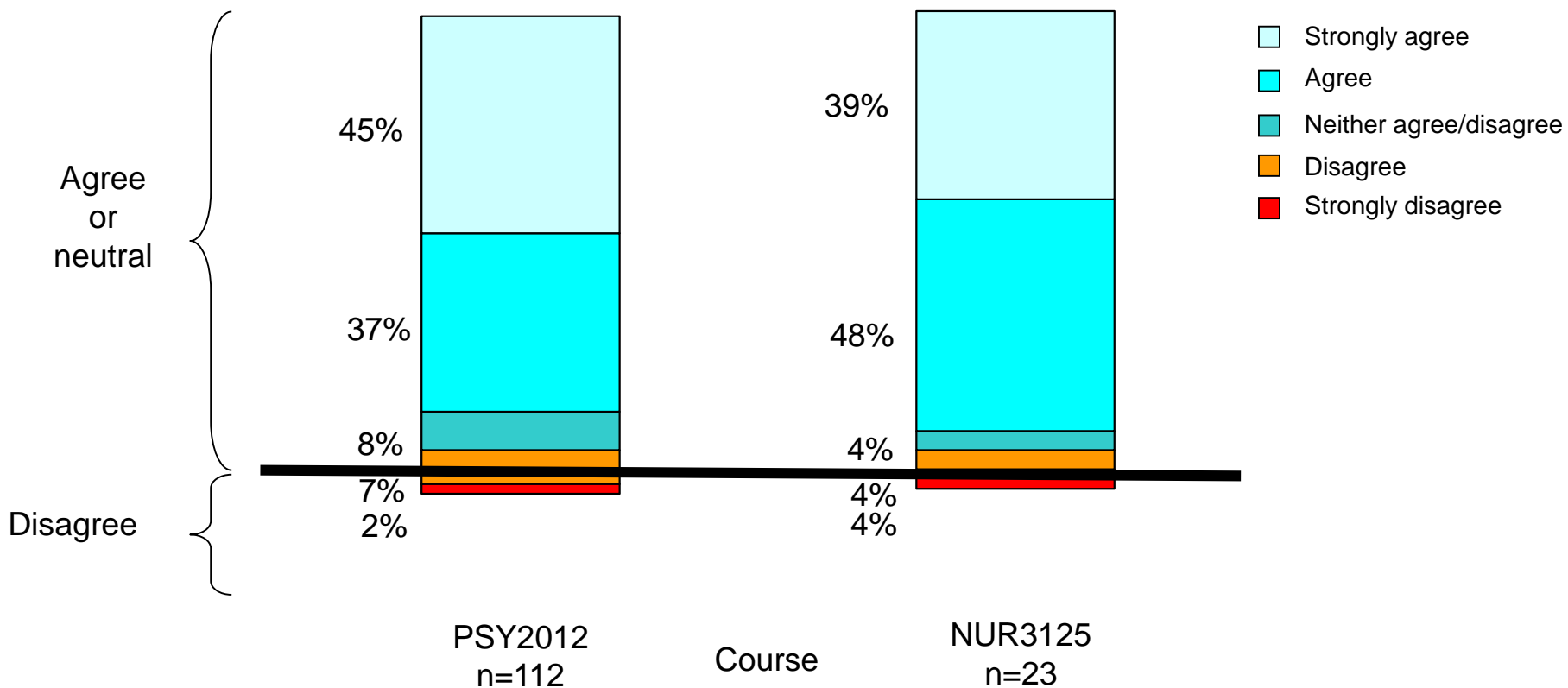


Students perceive that they spend more time in a RealizeIT course



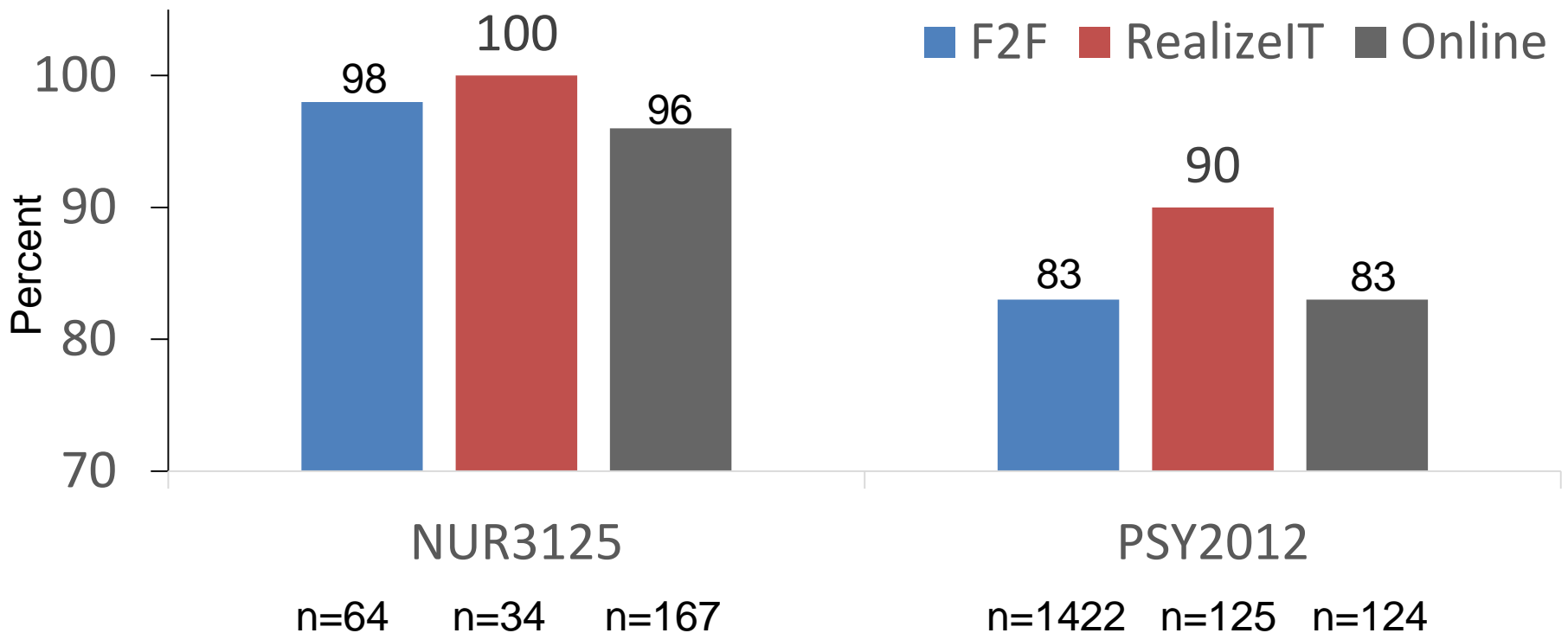


Students indicate that given a choice, they would take another course using RealizeIT



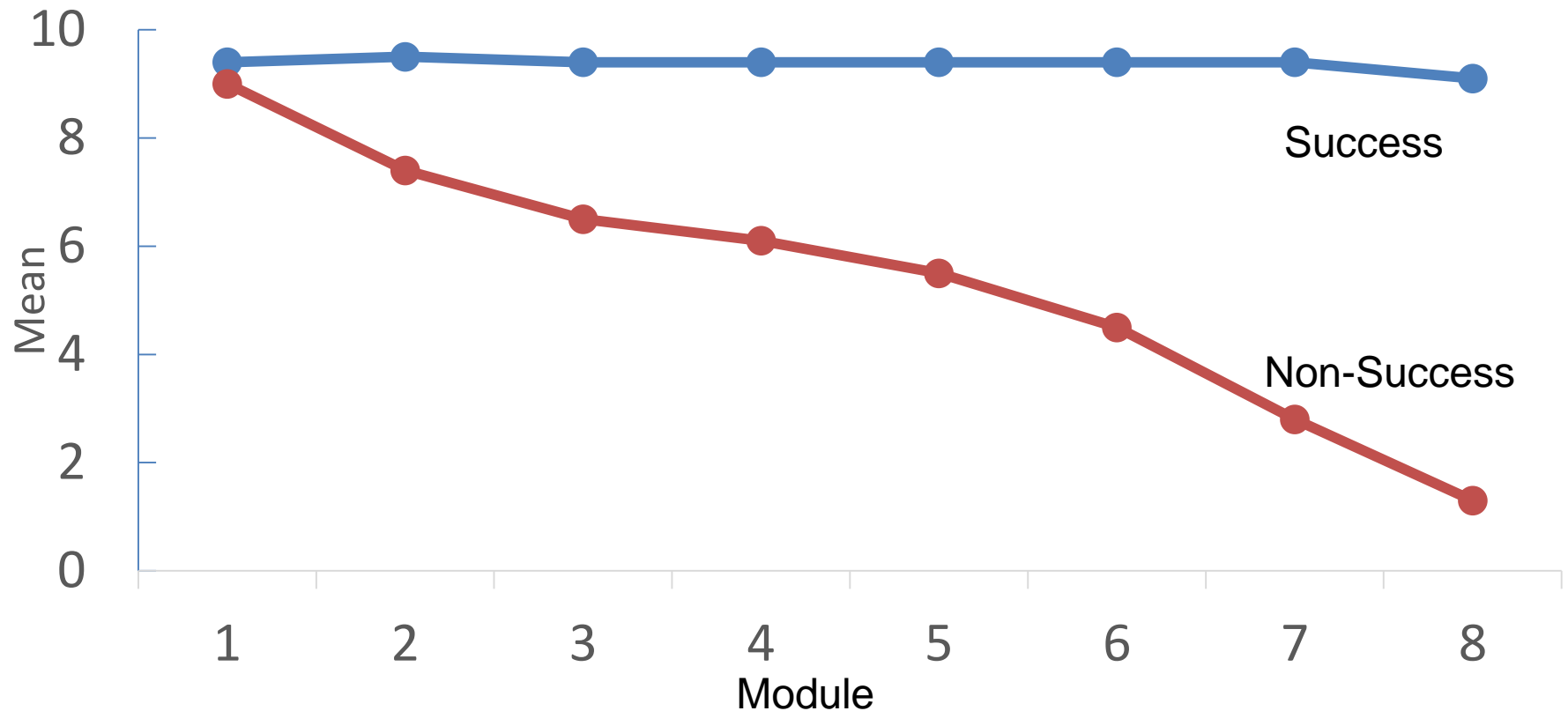


Students succeed (A, B, C grade) with RealizeIT slightly better than other delivery modalities





Mean Scores on the Psychology Modules by Course Success





Center *for* Distributed Learning

Thomas Cavanagh
Associate VP, Distributed Learning
cavanagh@ucf.edu
@tbcavanagh

online.ucf.edu | ucf.edu/online