macro context

- $33.6 million cut out of
- $280 million, our base: 12-13% cut
- G funds are all personnel
- other funds committed
- Invest: balanced by cuts? strategic necessity?
- LM1: continue to maintain? move to other?
- LM2
- LM3
- Eliminate: non strategic; efficiencies
program data sets

- retention
- distribution
- revenue
- PhD production
- reorg scenarios
- performance sheets
process and timeline?

- groups engage with lists
- group results come together and back to one central list with recommendations
- attach $$ amounts to these lists: end of March
recommendations

- Ga waivers?
- out of state cap
- tuition hike
- reorgs
- cuts
- grants office (rev)

- incentive budgeting and perf metrics for colleges (class size, SSH, loading)
- others?
- sample data for tomorrow
- retention
- costs
- enrollments
<table>
<thead>
<tr>
<th>Discipline</th>
<th>UHM</th>
<th>Research Intensive</th>
<th>All Institutions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phys. Sci/math</td>
<td>58</td>
<td>18,146</td>
<td>20,209</td>
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<tr>
<td>Engineering</td>
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<td>Humanities</td>
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<tr>
<td>Other fields</td>
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<td>7,833</td>
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<tr>
<td>Totals</td>
<td>424</td>
<td>199,397</td>
<td>131,135</td>
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**Distribution of Doctoral Degrees by Discipline - 2004 to 2006**

distribution of majors

Distribution of Majors, Fall 2007

<table>
<thead>
<tr>
<th>Majors</th>
<th>Enrollment</th>
<th>%Percent</th>
<th>Undergraduate</th>
<th>Graduate</th>
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</thead>
<tbody>
<tr>
<td>ARTS &amp; HUMANITIES</td>
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<td>1,063</td>
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