

# MEMORANDUM

**Date:** January 7, 2020  
**TO:** Budget and Administrative Committee  
**FROM:** Shawn Putnam  
Chair, Budget and Administrative Committee

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Meeting Date: Wednesday, January 15, 2020  
Meeting Time: 2:30 – 3:30 p.m.  
Meeting Location: Engineering II, room 202A

## A G E N D A

1. **Call to Order**
2. **Roll Call**
3. **Announcements and Recognition of Guests**
4. **Approval of Minutes of *Nov 20, 2019***
5. **Old Business**
6. **New Business**
  - Steering Topic #25 (Admin-to-Instructional Cost Ratios): Brief overview on task progress, financial data, and future plans
  - Steering Topic #10 (Library Funding): Invited presentations by Frank Allen and Barry Baker
7. **Adjournment**

**Budget & Administrative Committee Minutes**  
**November 20, 2019**  
**ENG.II, Room 202A**

**Call to Order:** Shawn Putnam, chair, called the meeting to order at 2:30pm

**Attendees:**

*Physical:* Collins, Steven (CoS); Ng, Boon (CoN); Putnam, Shawn (CECS); Watson, Keri (CAH)

*Online:* Bohil, Corey (CoS); Hoffman, Bobby (CCIE); Kong, Anthony (CoHPS); LaManna, Jackie (CoN); Mitchell, David (CCIE); Ng, Boom (CoN); Sugaya, Kimi (CoM); Wohleber, Ryan (CoGS)

**Approval of Minutes:** Budget and Administrative Committee Minutes for October 9, 2019.

- Motion to approve the minutes made by *Keri Watson*, seconded by *Steven Collins*.
- Approved unanimously.

**Old Business:**

- No old business items were brought forth by committee members.

**New Business:**

- **Budget and Administrative (Steering 25):** *Shawn Putnam* provided committee members with background of the new topic #25 - Proportion of Administrative Budget to Instructional Budget. Administrative cost has reached the top, but Board of Trustees (BOT) currently does not have a true calculation of Administrative Budget vs. Instructional Budget. For example, it was mentioned that UCF instructional costs (instead of administrative costs) currently include salaries of Deans and Department Heads.
  - More transparency is needed for the new budget model.
  - *Bobby Hoffman* mentioned that UCF budget details are available as a public record (see “UCF Facts” online).
  - The committee agrees that we should move Steering 25 in parallel with Library Funding (Steering 10).
  - A motion was put forth by *Tina Buck* that the Budget & Administrative Committee to look at the current budget numbers and make suggestions on budget redesign. The motion was seconded by *Bobby Hoffman*.
  - The committee agrees that we should assign someone to work on the current description and topic. *Shawn Putnam* suggest a sub-committee of 3 or more members to investigate national ratio of Administrative Budget vs. Instructional Budget. *Tina Buck*, *Keri Watson*, and *Ryan Wohleber* volunteered to make initial research (e.g., VP salaries, instructional budget ratios, adjunct salaries, college annual spending, library budget, etc.). *Corey Bohil* and *Steven Collins* have also volunteered to look at other sources. An update will be provided at the Dec 18,

2019 meeting, and we plan to have a final report ready by the Jan 15, 2020 meeting.

- In relation to “transparency” of budget assignment, the committee agrees that we may look at “best practice” examples of other universities nationwide. *Shawn Putnam* suggested that it will be beneficial if at least one more committee member can attend future BOT Meetings as well as Budget Remodel Meetings. Volunteers are needed.
- *Shawn Putnam* plans to share more information pertaining to the above items he currently has with the committee after this meeting.

**Other Business:**

- No other business items were brought forth by committee members.

**Adjournment:**

- There being no further business a motion was made by *Keri Watson* and seconded by *Steven Collins* to adjourn the meeting at 3:34 pm.

Respectfully submitted by Anthony Kong.

## Administrative Salaries UCF 2019

### President/Vice Presidents

#### President

Thad Seymour

University ↑	Budget Entity	Position #	Last Name	First Name	M.I.	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Auxiliaries	39429	SEYMOUR	THADDEUS	.	SALARIED	.33	OT04	VP, PARTNERSHIPS & INNOVATION	\$100,000.00	
UCF	Educational & General	39429	SEYMOUR	THADDEUS	.	SALARIED	.67	OT04	VP, PARTNERSHIPS & INNOVATION	\$200,000.00	

#### Vice President, Research, and Dean, College of Graduate Studies

Liz Klonoff \$300,000

University ↑	Budget Entity	Position #	Last Name	First Name	M.I.	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Educational & General	32679	KLONOFF	ELIZABETH	A	SALARIED	1	9001	PROFESSOR	\$300,000.00	

#### Vice President for Health Affairs, and Dean, College of Medicine

Deb German \$850,000

University ↑	Budget Entity	Position #	Last Name	First Name	M.I.	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Educational & General	39123	GERMAN	DEBORAH	D	SALARIED	1	9001	PROFESSOR	\$850,000.00	

#### Vice President for Student Development and Enrollment Services

Maribeth Ehasz \$263,345

University ↑	Budget Entity	Position #	Last Name	First Name	M.I.	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Auxiliaries	37871	EHASZ	MARIBETH	.	SALARIED	.24	9199	FACULTY ADMINISTRATOR	\$63,345.00	
UCF	Educational & General	37871	EHASZ	MARIBETH	.	SALARIED	.76	9199	FACULTY ADMINISTRATOR	\$200,000.00	

#### Associate Vice President, Enrollment Services

Gordon Chavis \$230,603

University ↑	Budget Entity	Position #	Last Name	First Name	M.I.	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Auxiliaries	38033	CHAVIS	GORDON	D	SALARIED	.13	ES01	ASSC VP, ENROLLMENT SVCS	\$30,603.00	
UCF	Educational & General	38033	CHAVIS	GORDON	D	SALARIED	.87	ES01	ASSC VP, ENROLLMENT SVCS	\$200,000.00	

#### Vice President, Information Technologies and Resources, and Chief Information Officer

Joel Hartman \$319,112

UCF	Educational & General	36025	HARTMAN	JOEL	L	SALARIED	.63	9199	FACULTY ADMINISTRATOR	\$200,000.00	
UCF	Auxiliaries	36025	HARTMAN	JOEL	L	SALARIED	.37	9199	FACULTY ADMINISTRATOR	\$119,112.00	

### Provost/Vice Provosts

#### Provost

Elizabeth Dooley \$420,000

University ↑	Budget Entity	Position #	Last Name	First Name	M.I.	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Educational & General	32628	DOOLEY	ELIZABETH	A	SALARIED	1	9001	PROFESSOR	\$420,000.00	

#### Vice Provost for Digital Learning

Tom Cavanagh \$224,234

University ↑	Budget Entity	Position #	Last Name	First Name	M.I.	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Auxiliaries	41545	CAVANAGH	THOMAS	B	SALARIED	1	9199	FACULTY ADMINISTRATOR	\$224,234.00	

Vice Provost for UCF Connect and UCF Global  
 Jeff Jones \$241,477

UCF	Auxiliaries	33431	JONES	JAMES	J	SALARIED	.17	9199	FACULTY ADMINISTRATOR	\$41,477.00
UCF	Educational & General	33431	JONES	JAMES	J	SALARIED	.83	9199	FACULTY ADMINISTRATOR	\$200,000.00

Associate Provost, Associate General Counsel  
 Sherry Andrews \$184,938

UCF	Educational & General	39003	ANDREWS	SHERYL	G	SALARIED	1	LG01	ASSOCIATE GENERAL COUNSEL	\$184,938.00
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Associate Provost and Chief Analytics Officer  
 Paige Borden \$206,836

UCF	Auxiliaries	37437	BORDEN	MARGARET	P	SALARIED	.03	AA01	ASSC PROVOST APQ & ASSC VP IKM	\$6,836.00
UCF	Educational & General	37437	BORDEN	MARGARET	P	SALARIED	.97	AA01	ASSC PROVOST APQ & ASSC VP IKM	\$200,000.00

Interim Vice Provost for Teaching and Learning; Interim Dean, College of Undergraduate Studies  
 Melody Bowdon \$202,685

UCF	Educational & General	37482	BOWDON	MELODY	A	SALARIED	1	9001	PROFESSOR	\$202,685.00
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Vice Provost for Faculty Excellence  
 Jana Jasinski \$224,400

University	Budget Entity	Position #	Last Name	First Name	M.I	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Educational & General	36388	JASINSKI	JANA	L	SALARIED	1	9001	PROFESSOR	\$224,400.00	

Interim Assistant Provost of UCF Downtown  
 Ross Wolf \$188,785

UCF	Educational & General	38392	WOLF	ROSS	A	SALARIED	1	9002	ASSOCIATE PROFESSOR	\$188,785.00
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**Deans**

Dean, College of Community Innovation and Education  
 Sissy Carroll \$266,822

UCF	Educational & General	36208	CARROLL	PAMELA	W	SALARIED	1	9001	PROFESSOR	\$266,822.00
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Dean, College of Engineering and Computer Science  
 Michael Georgiopoulos \$339,437

University	Budget Entity	Position #	Last Name	First Name	M.I	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Educational & General	32643	GEORGIPOULOS	MICHAEL	.	SALARIED	1	9001	PROFESSOR	\$339,437.00	

Dean, College of Business Administration  
 Paul Jarley \$389,230

University	Budget Entity	Position #	Last Name	First Name	M.I	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Educational & General	36246	JARLEY	PAUL	A	SALARIED	1	9001	PROFESSOR	\$389,230.00	

Dean, College of Sciences  
 Michael Johnson \$303,649

University	Budget Entity	Position #	Last Name	First Name	M.I	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Educational & General	37523	JOHNSON	MICHAEL	D	SALARIED	1	9001	PROFESSOR	\$303,649.00	

Dean, College of Arts and Humanities  
Jeff Moore \$279,464

UCF	Educational & General	38354	MOORE	JEFFREY	M	SALARIED	1	9001	PROFESSOR	\$279,464.00
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Dean, College of Optics and Photonics  
Bahaa Saleh \$377,967

University ↑	Budget Entity	Position #	Last Name	First Name	M.I	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Educational & General	39275	SALEH	BAHAA	E	SALARIED	1	9001	PROFESSOR	\$377,967.00	

Dean, College of Nursing  
Mary Lou Sole \$297,941

UCF	Educational & General	38525	SOLE	MARY	L	SALARIED	1	9001	PROFESSOR	\$297,941.00
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Dean, Rosen College of Hospitality Management  
Youcheng Wang \$260,100

University ↑	Budget Entity	Position #	Last Name	First Name	M.I	Employee Type	FTE	Class Code	Class Title	Annual Salary	OPS Term Amount
UCF	Educational & General	38268	WANG	YOUCHENG	.	SALARIED	1	9001	PROFESSOR	\$260,100.00	



# The UCF Library Materials Budget Challenges

January 15, 2020  
UCF Libraries

# Value of Paid Subscriptions

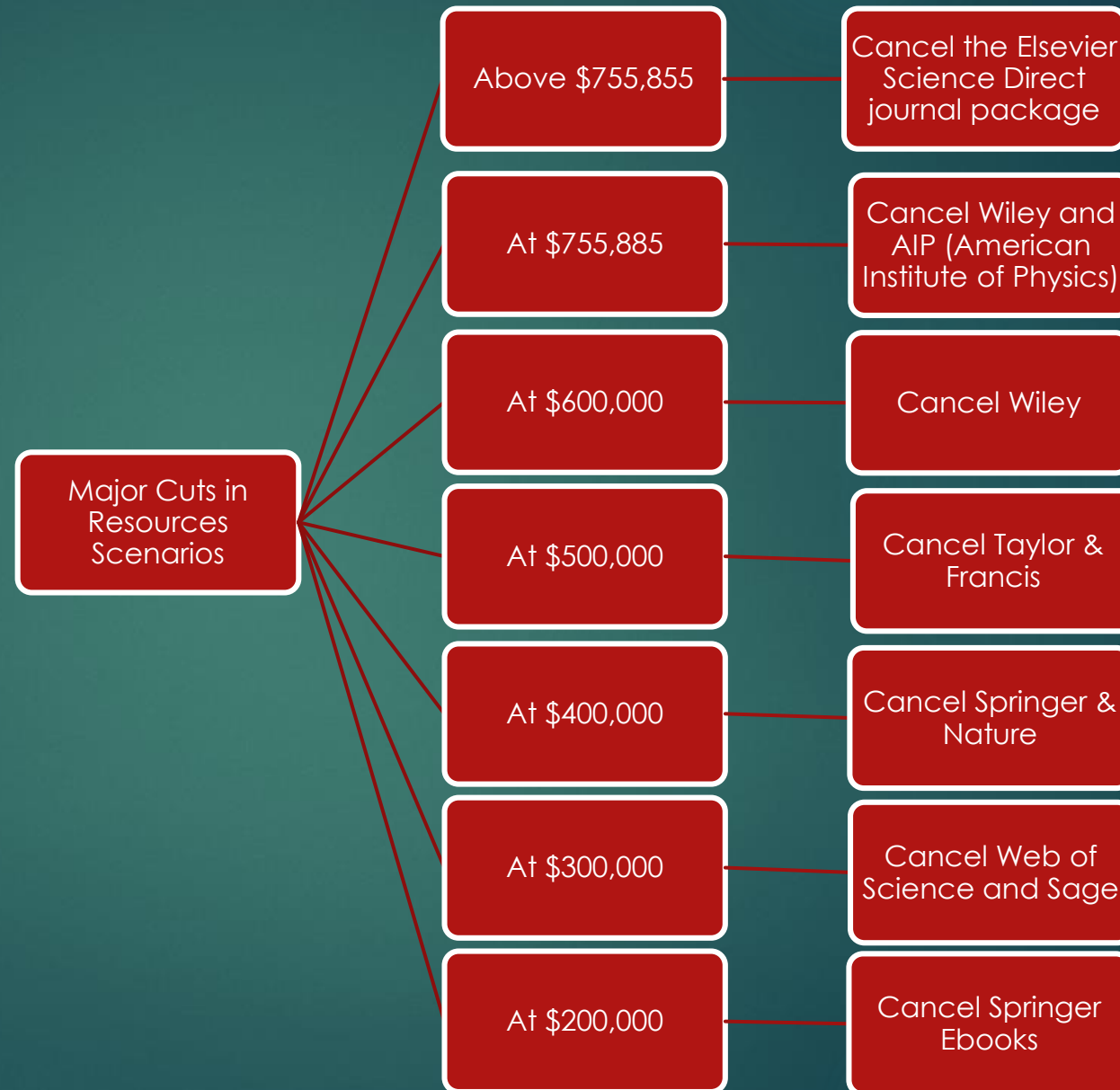
Online Journal Packages	Example Titles	Full Text Use	Annual Institutional Subscription Cost	Cost per FT Use UCF	W/O Sub Cost per Use (View, Print, or Download)
AIP (American Institute of Physics)	<i>Applied Physics Letters</i>	24,539	\$75,133.00	\$3.06	\$30.00
Elsevier Science Direct	<i>International Journal of Heat and Mass Transfer</i>	608,229	\$926,928.21	\$1.52	\$31.50
Nature	<i>Nature Reviews Neuroscience</i>	88,483	\$92,071.60	\$1.04	\$32.00
Sage	<i>Journalism &amp; Mass Communication Quarterly</i>	132,862	\$193,253.00	\$1.45	\$36.00
Springer	<i>Psychonomic Bulletin &amp; Review</i>	136,136	\$334,761.00	\$2.46	\$39.95
Taylor & Francis	<i>Mass Communication and Society</i>	156,248	\$450,500.00	\$2.88	\$43.00
Wiley	<i>Small</i>	145,369	\$609,206.00	\$4.19	\$38.00



	Inflation Rate Average	Expenditures 18-19	Projected Expenditure 19-20*	Proposed Deferrals v	Requested expenditure for 2019-20 as of August 2019	Allocation 2019-20 as of December 2019	Projected Expenditure 20-21	
Electronic / Databases	3.6%	\$ 1,645,509	\$ 1,705,076	\$ 121,959	\$ 1,583,117		\$ 1,766,800	
Online and Print Serials Δ	4.9%	\$ 4,498,562	\$ 4,719,441		\$ 4,719,441		\$ 4,951,166	
Monographs	3%	\$ 802,761	\$ 826,844	\$ 119,517	\$ 707,327		\$ 728,547	
Other - Preservation	3%	\$ 56,509	\$ 58,204		\$ 58,204		\$ 59,950	
		\$ 7,003,341	\$ 7,309,566	\$ 241,476	\$ 7,068,090	\$ 6,750,578	\$ 7,506,463	
			<b><i>Additional amount need for 2020-21 to keep current subscriptions</i></b>					<b>\$ 755,885</b>
*Used for budgetary purposes to calculate following year expected inflation. Actual year end 19/20 expenditure may vary.								
Δ	price survey by Library Journal							
vThese are one time saves only that may save for 2019-20, but will require additional funds in 20-21 to catch up or cancel materials								

# In 2020-2021

- ▶ Major resource cancellations will take place if the \$755,855 (inflation and deferrals) is not restored to the annual budget, projected to be \$7,506,463



# If more \$ are allocated

- Resources repeatedly requested by the Faculty but unable to acquire

Nature Electronics	Gallup Poll	Nature Energy	Covidence	Art & Architecture Source	DSM V	AIAA Meeting Papers
\$15,097	\$60,000	\$15,311	\$25,000	\$11,618	\$7,000	\$11,080

- Resources identified for the new degrees, tracks and certificates

These will require **additional funds above** the budget numbers presented

# How to take on the challenges

## ▶ Long term

- ▶ Increased recurring allocation for the materials budget
- ▶ Annual inflation built into the budget each year

## ▶ Short term

- ▶ The 2019-20 fiscal year will defer payments for subscriptions and reduce book purchases
- ▶ >\$755,885 additional funds for 2020-21 to meet the projected obligations of \$7,506,463 to keep all subscriptions and avoid content loss.