



Faculty Senate

Budget and Administrative Committee

Minutes for meeting of Wednesday, October 14, 2020, 2:30 p.m.
Zoom Virtual Meeting

1. Call to Order: Steven Collins
2. Roll Call

Luca Argenti, Pamela Baker, Steve Collins, Nyla Dil, Hans Hagglund, Bobby Hoffman, David Mitchell, Missy Murphey, Nina Orlovskaya, Pamela Thomas, Tina Buck, Jackie LaManna, Wally Milon, Konstantine Vodopyanov,
3. Approval of Minutes – Motion to approve minutes by Nina Orlovskaya, seconded by Pam Thomas. Minutes approved.
 - January 15, 2020
 - February 19, 2020
 - September 9, 2020
 - Sept. 23, 2020
4. Select Volunteer to Take Minutes – Missy Murphey
5. Announcements and Recognition of Guests
 - a) No guests, 3 speakers (following)
6. Old Business
 - a) *none*
7. New Business
 - a) Frank Allen, Interim Director, and Ying Zhang, Interim Associate Director (Collection Services & Resource Management), UCF Libraries

Allen's opening remarks: These cuts are scary but have not gone into practice. Cuts proposed, but we have not heard final word yet. Hoping over next weeks/couple of months that these will not take place. 8% cut to library budget, and the materials budget is a disproportionate amount of the total budget

Zhang:

Examined cut effects on UCF's electronic subscriptions. We determine the value of subscriptions (ROI) by price/# of full text downloads. Elsevier may cost over one million, but the cost per use is under \$2.

Subscription determinants:

- Individual vs. Institution rate: *Nature Astronomy* \$79 vs. \$15,097
- Costs based on FTE
- Annual inflation
- Negotiated and licensed (UCF or group, consortial contract)
- Historical holdings (only a couple of packages UCF continues to benefit from: Wiley and Elsevier)

FY 2019-20 library materials expenditures \$6,921,023

- Books and video, 9% (40\$ online, 60 P)

2020/2021 current budget: \$5,522,415

(insert Scary scenario slide)

Cancellation Metrics:

- Cost/use vs. \$ILL or article-on-demand
- Cancelling a package but picking up individual titles
- Post-termination access (PTA) if we drop a package would we lose access to
- Impact on TL and research
 - Critical for program accreditations, nationally ranked programs
 - New programs
 - Overlap analysis on discipline coverage
- UCF Libraries is already facing with shortage in staffing

Long term:

- Restore recurring allocation for the materials budget to support UCF mission
- Annual inflation built into the budget each year
- Potential partnership

Short term:

- Restore some of the hold-back this year
- Work to limit the negative impact as much as possible

Q&A:

Q, Luca: materials budget is \$7M. is that really .5% of the entire university budget?

A: Yes

Q: Is one journal over \$1M?

A: No, that's Sciencedirect, Elsevier, the publisher of many, many journals

Frank: 3% is already gone, a 2% holdback, and another 3% holdback. Hoping the 5% comes back

Q, Keri: I think your money comes from E&G. Could student fees go to support the library? Some schools, when football team wins, the library gets money. Haven't seen that here. From faculty

perspective, our library subscriptions are not the best. At some point, we can't work here anymore if we can't do our research. Where does your money come from?

A: Frank: Library budget is overwhelmingly E&G, very VERY small pockets of funding from other sources.

FROM BOBBY HOFFMAN TO EVERYONE: 03:03 PM I AGREE WITH KERI NOT SURE HOW WE JUSTIFY 50 MILLION FOR ENTERPRISE SOFTWARE AND WE CAN'T AFFORD JOURNAL SUBSCRIPTIONS.

FROM JACKIE LAMANNA TO EVERYONE: 03:09 PM I AGREE.

Q, JL: do you get Foundation money?

A: Some, and earmarked for certain subjects

Q, JL: Med school ?

A: They have a completely separate materials budget. Small amt of resource funding sharing.

Q, JL: We're being pushed to use electronic resources. How is that affecting you?

A: Journal subscriptions are big part of mission. Re: Textbooks, we have non-textbook policy for print, due to scale of school. Electronic books we try to find sustainable purchases, but some have limited DRM or # of users

Q: Is endnote at risk?

A: Yes

Q, Nyla Dil: Do we pay per download on top of the subscription?

A: No, the download statistics are collected to determine usage

Q, Konstantin: how much are books in budget?

A: Less than 5%

Q, Missy: What has been cut already?

A: First thing we did to prepare for cut is holdback on book purchases. IF money is restored at end of year we can purchase more books.

b) Adam Meyer, Director, Student Accessibility Services, SDES

Number of students connected with SAS:

- Fall 2013, 1042
- Fall 2019, 2445

A&P student to staff ratio is higher than national avg. 376 to 1 right now. 75% of faculty teaching each semester has at least one student connected with SAS.

Faculty collaboration valued - SAS advisory group

- Accommodated exams dropped immensely!
 - 25-28 designated seats in SAS, proctored 40-120 exams per day in October
 - Proctor 205-300 exams per day during finals
 - Using Live Oak Ballroom, 80 students at once

- Video captioning minutes per semester (captioned access for zoom & videos)
 - When videos are posted they must be captioned for HoH
 - Many in SAS and CDL are captioning stuff
 - Captioning is roughly \$1.50 per minute on average

At least 70-80% of expenses: live course captioning and interpreting (OPS and vendors), SAS testing team, sas OPS team

Q, Steven Collins: always has student w/a letter. Only once a student with hearing issue. Are you trying to caption ALL courses even if there is no disability?

A: No. 22,000 minutes are only for deaf/HoH

Q: How has zoom captioning affecting your work?

A: Zoom captioning similar to Youtube, awful, so they bring in live captionist. Prof posts class to video, then have to go back and add captions.

Q Steven: what challenges does your budget pose to you, what if you had to lose 3-5%?

A: SDES gives them \$1.1M a year for accommodations. They cut 8% out of accommodations, a few OPS left, lost asst director position. They have a good understanding with SDES to make the budget workable.

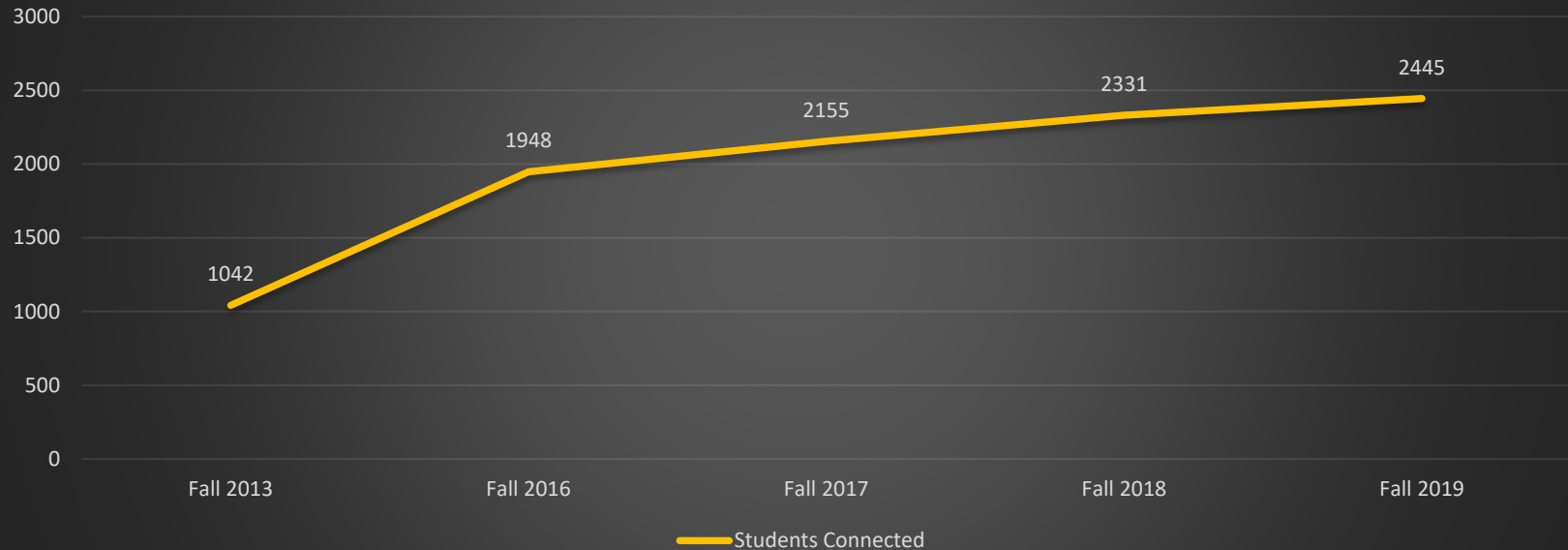
Steven asked for motion to adjourn. Nina Orlovskaya moves, Pam Thomas 2nds.

Student Accessibility Services

Quick SAS Overview

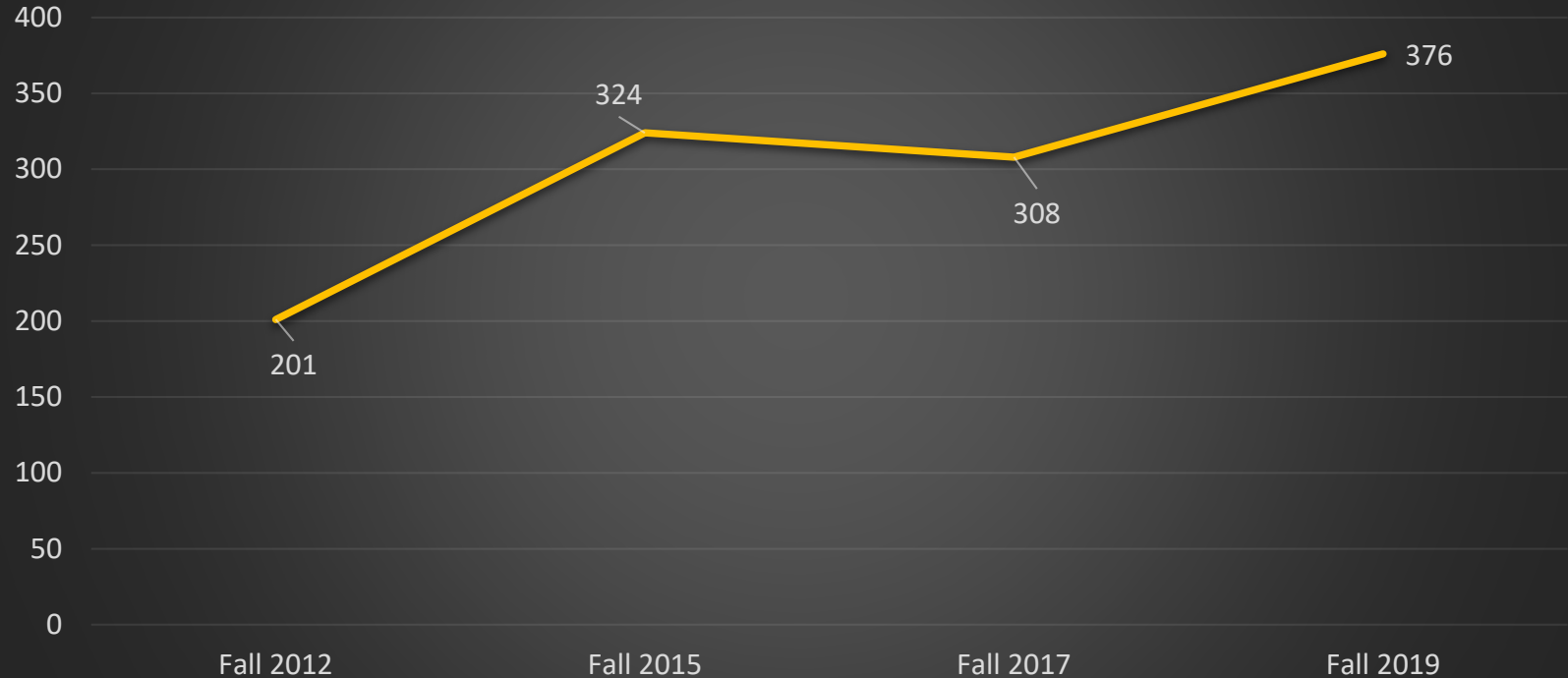
- Purpose: We envision UCF to be a fully accessible campus and inclusive environment for people with disabilities.
- SAS Team (at present):
 - 10 A&P
 - 2 USPS
 - 5 front desk and testing OPS
 - 5 full-time OPS captionists
 - 8 part-time OPS interpreters
 - 2 part-time GA/OPS accessible technology assistants
 - 2 part-time GA/OPS video captioning assistants (new this semester)

Number of Students Connected with SAS



National averages suggest at least 10% of campus population identifies as student with disability with 3 – 5% of campus connected with disability office; SAS works with 3.5%

Student to SAS A&P Staff Ratio (X:1)



Given the numerous accommodation processes that must be managed, few A&P staff are devoted 100% to direct student contact.

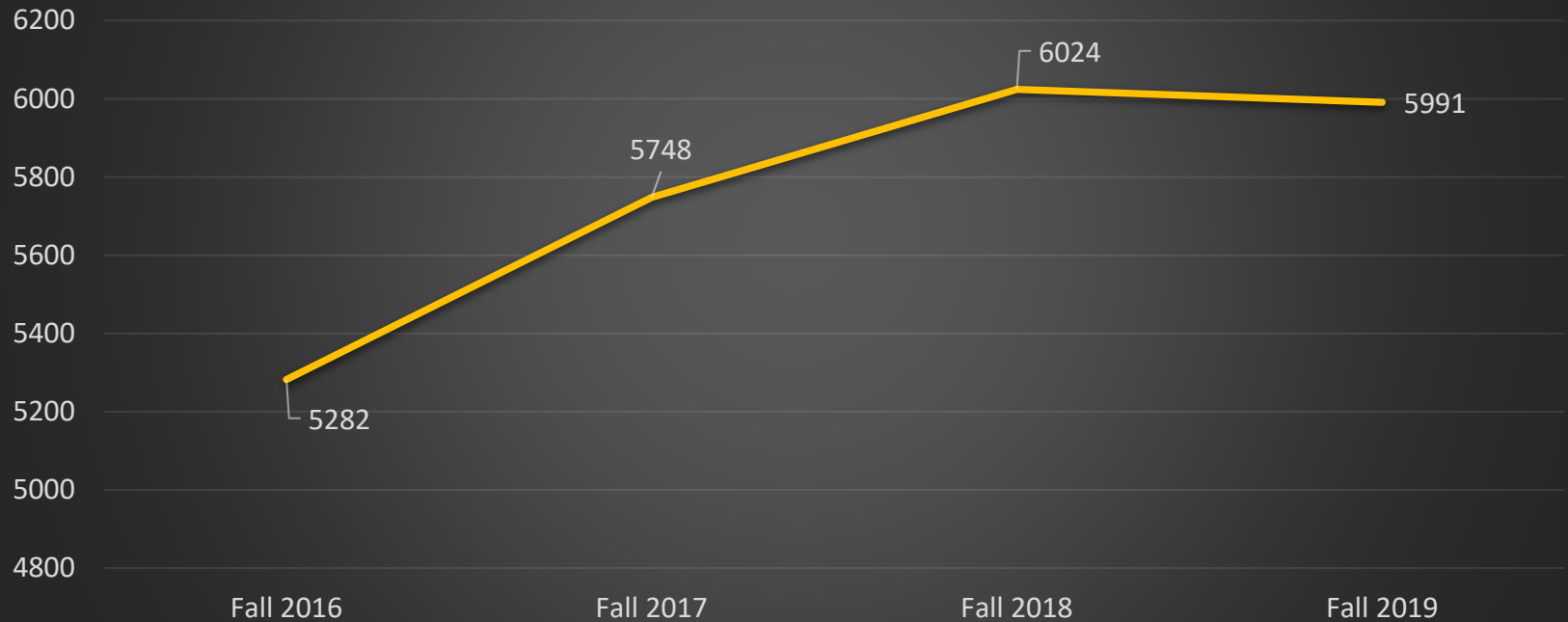
75% of faculty teach at least one student connected with SAS every semester.

Students connected with SAS in **44%** of all courses every semester.

Faculty Collaboration Valued

- Seek input from faculty in determining reasonable access and accommodations
- Intentional about developing processes that work well for faculty and students
- SAS Faculty Advisory Group

Number of Course Accessibility Letters Distributed



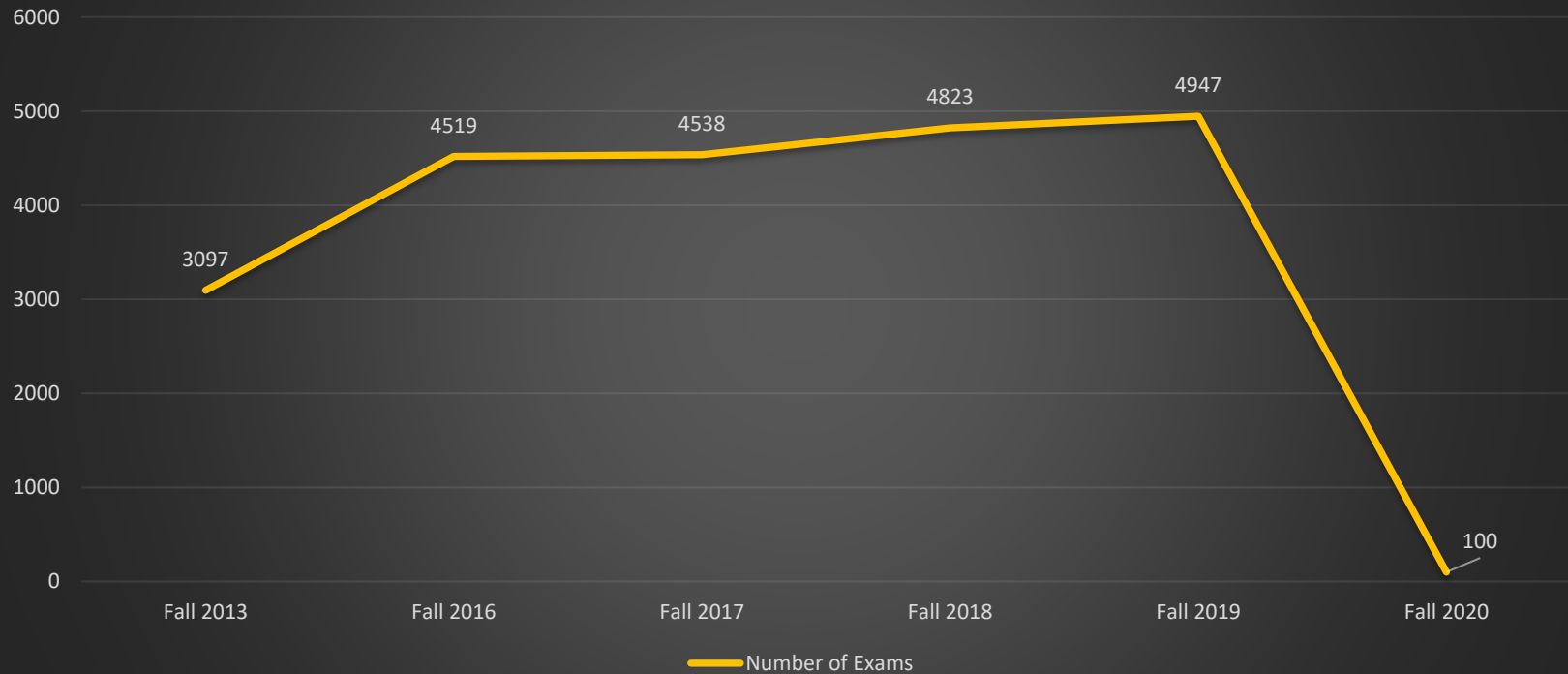


UCF

Common Classroom “Stairways”

- Classroom testing that warrants accommodations
- Videos without captioning
- Course attendance, deadline and related policies

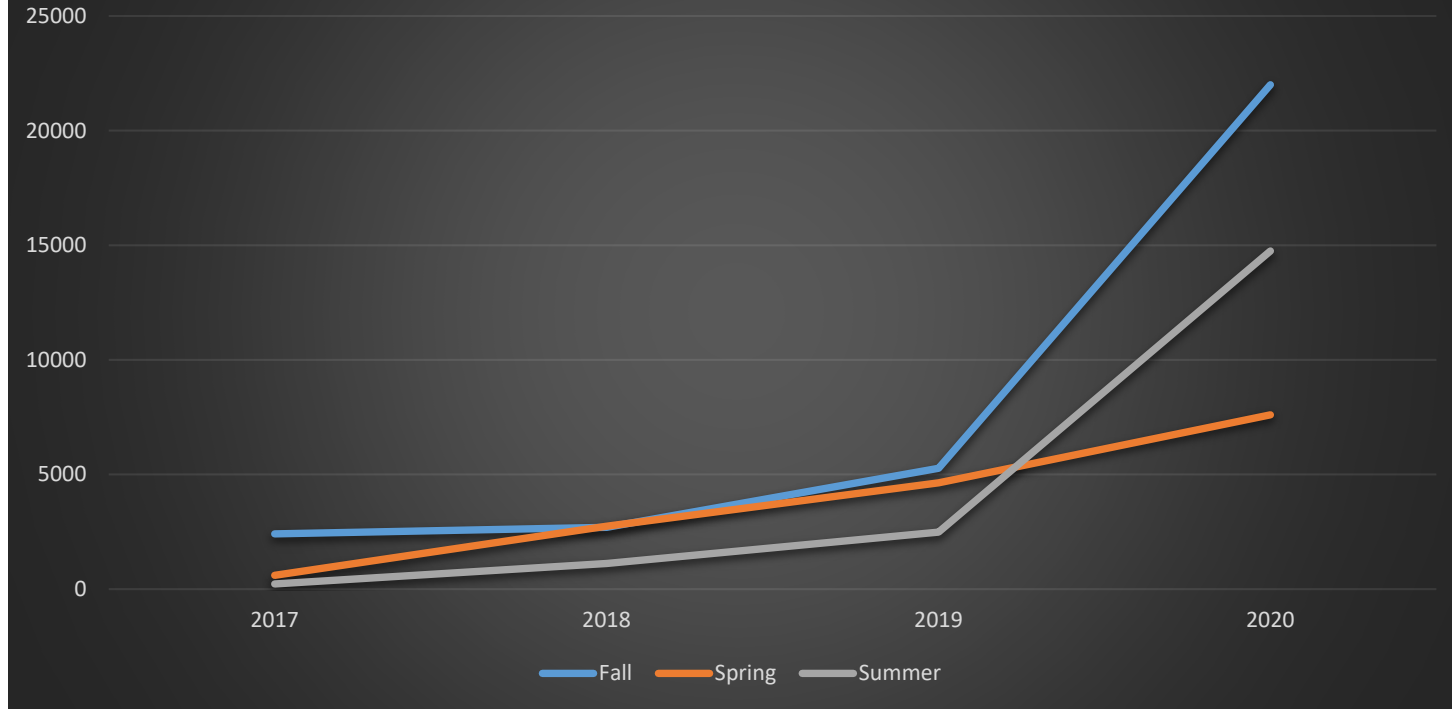
Number of Accommodated Exams Proctored in SAS



Accommodated Testing Challenges

- 25 – 28 designated seats in SAS
 - Proctor 40 – 120 exams per day October – Finals
- Proctor 250 – 300 exams per day during Finals
 - Use Live Oak Ballroom; 80 students test at once
- Complex system to manage
 - Students submit late test requests
 - Do not receive 100% response from faculty in timely manner
 - Communication with professors during exams can be tricky
- Prior to COVID-19, 1 A&P Coordinator and 5 – 7 OPS staff (most full-time).
- COVID-19 has led to most exams being virtual. (Less than 100 in SAS)

Video Captioning Minutes Per Semester



Approximately 30 – 40 deaf and hard of hearing students rely on captioned videos in the classroom for equal access each semester.

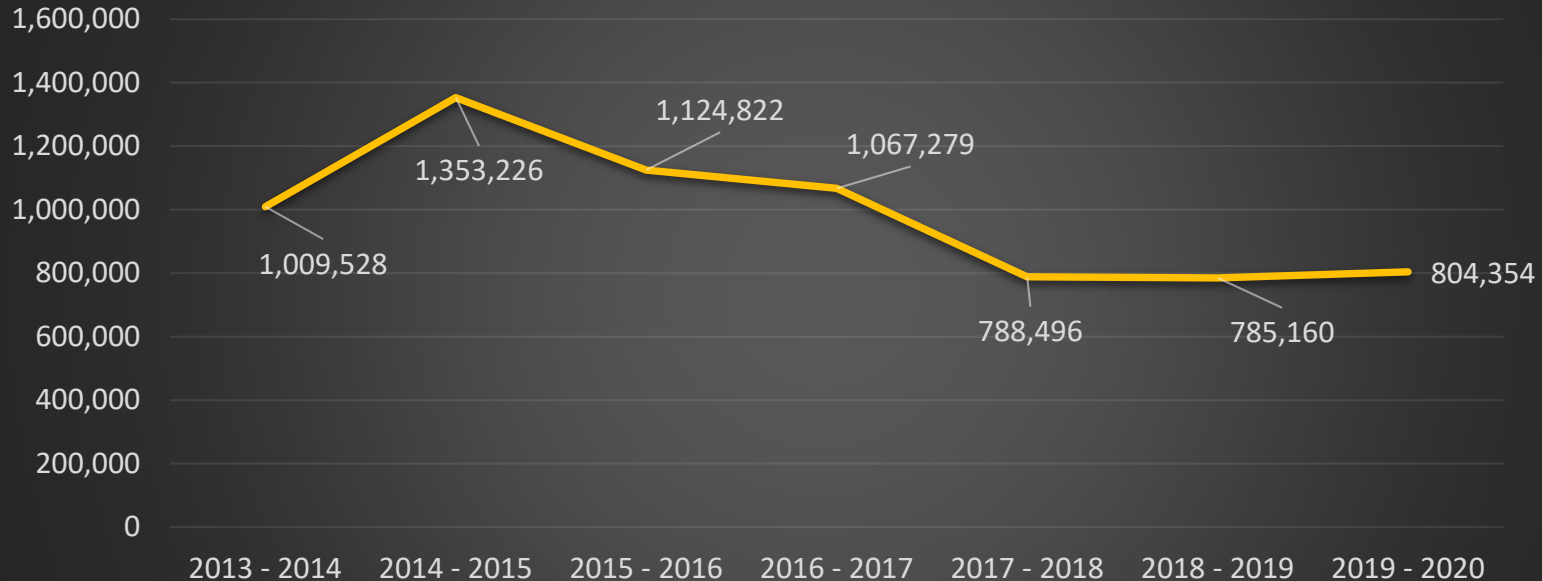
Video Captioning Challenges

- Equal video captioning access means captioned videos available at same time video is available to entire class
- UCF currently has no campus-wide digital accessibility policy
 - Concept being explored by new Deputy ADA Coordinator of Digital Accessibility and Universal Design (OIE)
- Faculty post videos anywhere within the webcourse and can post last minute
- SAS and CDL staff collectively spend 80 – 100+ staff hours per week at start of term to ensure video access
- Captioning is roughly \$1.50 per minute on average

Course Attendance, Course Deadline and Related Policies

- **30 – 40%** of students connected with SAS have chronic health and/or various psychological disabilities.
- Meeting course attendance and deadline policies can be challenging.
- SAS team spends significant time analyzing these requests and working with students and professors on reasonable accommodation plans.
- The increase in natural flexibility due to COVID-19 has benefitted many of these students.

Annual SAS Accommodation Expenses



At least 70 – 80% of Expenses: Live course captioning and interpreting (OPS and vendors), SAS testing team, SAS OPS team and video captioning

Closing Slide

