



COLLEGE OF EDUCATION AND BEHAVIORAL SCIENCES

Eugene P. Sheehan, Dean

Academic Affairs Budget Meeting 2008

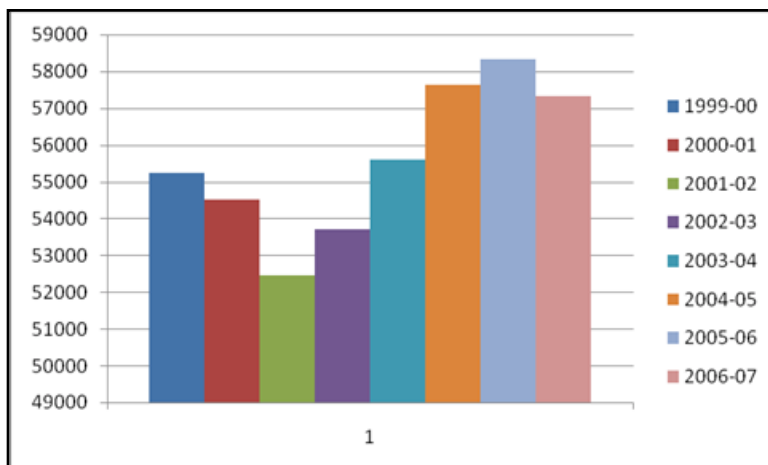
COLLEGE MISSION

The College contributes to the betterment of society through research, professional service and the preparation of individuals who are skilled lifelong learners capable of working effectively with diverse populations in an evolving global economy.

MAJOR ACCOMPLISHMENTS

- Christa McAuliffe Award for Excellence in Teacher Education from the American Association of State Colleges and Universities (AASCU)
- Approximately 80% of programs nationally recognized by Specialty Professional Association reviews, exceeding the national average
- State Review reports submitted
- 12 new faculty joined the college; 2.5 hired out of extended studies funds
- New B.A. undergraduate program in Special Education at Lowry (Denver)
- New programs in Teacher Education: on-campus B.A. Early Childhood, revised Masters of Arts; off-campus 3 post bac cohorts, M.A. Reading Longmont
- Project with Thai Commission on Higher Education to train Thai faculty in strategies for working with disabled university students (almost) approved
- Base budget: \$8,890,873; Actual expenses: \$9,447,649; Difference is offset by Graduate School funding for TAs/GAs (\$397,439); Extended Studies OCE (\$84,538); and Extended Studies Revenues (\$123,498)
- Student credit hour production down 2% from 05-06; up 3.8% from 99-00 (see following chart)

CEBS Student Credit Hour Production 1999-00 to 2006-07



College Priorities

The priorities for the College are fourfold:

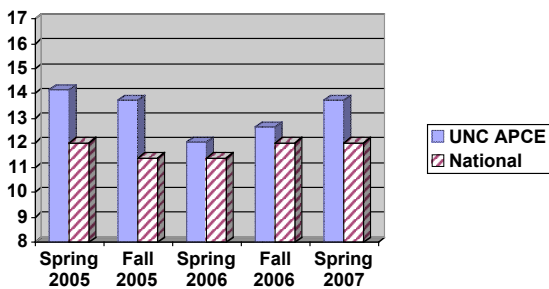
- *Academic program quality.* This includes the completion of program assessments and preparation for accreditation visits.
- *Scholarship and grant writing.* Faculty and students will be supported in efforts to conduct top quality research and to write successful grant proposals.
- *Diversity.* We must ensure that we prepare our students to work effectively with diverse populations in an evolving global economy.
- *Visibility.* Through the efforts of faculty, students and administrators we will raise the profile of the College.
- *Recruitment and retention.* Top quality programs, caring advising and systematic marketing are essential to the College.



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MAJOR ACCOMPLISHMENTS

- School of Teacher Education accepts up to 6 credits for high school students who complete the Teacher Cadet program
- CEBS faculty involved in several large grants: Autism (\$1,000,000); Upward Bound (\$1,000,000); Reading in the Social Sciences (\$160,000); Physiology of Blast Lethality and Injury (\$150,000); Primary prevention strategies in adolescent sexual behavior (\$725,000); National Center on Sever and Sensory Disabilities earmark (\$165,000) and Daniels Fund contribution (\$100,000)
- CEBS leadership in state-wide P-20 efforts through work with Poudre School District, CSU, and FRCC, and Dean’s role on P-20 council
- Counseling psychology students perform above the national average on standardized tests (see following chart)



- Three scholarly journals are edited by CEBS faculty
- The College welcomed 18 teachers from the Caribbean and Central America
- Individual faculty have earned several important recognitions and awards
- College has an extensive involvement in professional development for educators: Teaching with Primary Resources, National Center on Severe and Sensory Disabilities, Tointon Institute for Educational Change, and Bresnahan Halstead Center
- College Programs accredited/authorized by:
 - American Psychological Association
 - Colorado Department of Higher Education
 - Colorado Department of Education
 - Council for the Accreditation of Counseling and Related Education
 - Council for Exceptional Children
 - National Association for School Psychology
 - National Council for Accreditation of Teacher Education

Check out our web page: www.unco.edu/cebs and our youtube channel www.youtube.com/user/uncocebs

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MAJOR EXPENDITURES

Adjunct Instruction:

CEBS had 199 classes taught by adjunct faculty for a total cost of \$843,017 (see table), of which \$27,353 is base funded. The remainder (\$815,660) is funded by salary, vacancy and grant savings and extended studies revenues. Without the funds from various savings sources we would not be able to offer a full roster of classes.

School directors have been provided with a summary of course enrollments over the past couple of years. They have been asked to increase their vigilance over course offerings. Specifically, they will review enrollments, identify any patterns, and consider carefully before offering any low-enrolled courses or any excess sections of multiple-offered courses.

Adjunct Dollars 06-07	Base	PT Full	PT Reduced	Benefits	Total
40080	17357				
40200		55845	123164	30113	209122
40210			80683	11093	91776
40400			182436	25176	207612
40610		61496	20700	16693	98889
40620		65061	3600	15136	83797
40632	10000	37500	3600	8934	50034
40720		13560	7200	4041	24801
40730			3600	495	4095
40800			64080	8811	72891
Totals	27357	233462	489063	120492	843017



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MAJOR EXPENDITURES

Student Teaching:

Every teacher candidate must spend 800 hours in school-based field experiences. University faculty, from across the campus, and staff along with school personnel are actively involved in the organization and supervision of these intensive field-experiences that culminate in the student teaching experience. Faculty from across the campus have student teaching as part of their teaching load.

Costs incurred in school-based field experiences include: faculty time (sometimes as overload), staff, OCE (copying and postage), mileage and stipends to school teachers. The latter have not increased for about seven years. Base funds are not sufficient to fully fund student teaching. As with adjunct instruction, the shortfall is made up from savings (salary, vacancy, and grant) and extended studies revenues. See the chart below. A request to increase base funding for student teaching follows.

Student Teaching 06-07		
	Base	Actual
Total Faculty	0	98317
Total Classified	53757	53757
Work Study	0	496
Total Personnel	53757	152571
Participant Stipends	71291	81850
Travel	24645	29649
Other OCE	1174	15954
Total OCE	97110	127453
Totals Personnel/OCE	150867	280024
Transfers to other colleges		
Fall 06		27375
Sp 07		31675
Totals to other colleges		59050
Total Student Teaching Exps	150867	339074



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BUDGET REQUESTS

Non-Instructional Support

I. CUMBRES

This request is for base funding for the Director of the CUMBRES program. The CUMBRES program needs to be restructured to have a full-time director and a .5 FTE assistant director, rather than the present organization of a .5 FTE director and a .5 FTE assistant director. The increased FTE will allow for more effective recruitment and retention of students, especially of students with diverse backgrounds and of students who want to teach in the high-need area of English as a second language. Further, as the program complete its 10th year, more attention needs to be devoted to fundraising so that the endowment is sufficient to provide on going support for scholarships. Funds requested: \$101,270

Additionally, the CUMBRES program has a 1 FTE administrative assistant funded through one-time dollars. This position needs to be base-funded. Funds requested: \$37,672.

Total funds for CUMBRES: \$138,942

II. Director of Assessment

The College of Education and Behavioral Sciences is responsible for responding to several reporting and accrediting agencies, including but not limited to: CDHE/CDE authorization review (every five years), CDHE performance contract report (annual), CDHE teacher preparation report (annual), PEDS (annual), NCATE (annual report and a seven-year accreditation cycle), 26 Specialty Professional Associations (preceding the seven-year NCATE cycle), and Title II (annual). The College also supports programs applying for accreditation to the American Psychological Association. While accreditation and annual reports are the end result of these efforts, the preparation of materials is very time intensive. And reporting mandates for teacher preparation programs are not going to lessen in the foreseeable future.

Much of the work involves the development and implementation of thorough and rigorous program assessment systems. The College recently won the McAuliffe Award for Excellence in Teacher Preparation for our work in this area of assessment. In order to advance our efforts, to retain our leadership position, and to more effectively respond to reporting requirements, the College earnestly requests consideration for a Director of Assessment. This faculty position (based in any area of the College) would be devoted to program assessment, but would also have a teaching component.

Funds requested: \$80,275



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III. Development Officer Base Funding

The request is to base fund the CEBS portion of the Development Officer's salary.

Funds requested: \$20,000

IV. Start-up Funds for New Faculty

Currently paid for from vacancy, salary and grant savings, it would add a great deal of certainty to negotiations if these start-up funds were guaranteed in the College base budget.

Funds requested: \$20,000

BUDGET REQUESTS

New Initiatives

The College is proposing several new initiatives, all new programs:

I. Degree program in American Sign Language Teaching (3-year investment \$349,603; 3-year return \$364,487)

II. Online Ed.D. program in Teacher Education (3-year investment \$155,479; 3-year return \$58,241)

III. Off-campus programs in Teacher Education, including expanded post-bac and M.A.T programs (3-year investment \$296,557; 3-year return \$1,369,763)

IV. Vernacular University involving the delivery on education graduate programs on line in foreign languages using U.S trained and UNC-approved faculty (3-year investment \$316,531; 3-year return \$281,069)

Note that we anticipate using off-campus resources for initiatives II. through IV. above. They are listed here to have them on the record and to demonstrate that CEBS is maximizing funds from all available sources.

Proposal I. is a request for base funding for faculty to develop and meet the needs of a new teacher preparation program in ASL Teaching. This new program will meet the need to prepare AL teachers and to deliver ASL coursework in the Core Curriculum.

BUDGET REQUESTS

New Fees

I. Student Teaching Fee of \$50/one-time. This fee is to assist in the recovery of the additional costs involved with the various student teaching field experiences: mileage, copying and postage, and payments to faculty from across the campus, schools and teachers. The table on page 4 outlines the costs associated with student teaching and the need for a fee to cover costs. No Colorado institution charges a fee; but several are considering a fee. Some institutions across the country charge a fee.

II. University-wide technology fee of \$75. Others are bringing this type of fee forward also.

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BUDGET REQUESTS

One-Time Requests

I. Student Teaching

The non-base funded costs associated with Student Teaching are a huge commitment that the College must meet. The explanation for the cost has been given already.

Funds requested: \$179,000

II. Reassigned Time for Program Development

Faculty in Educational Technology have begun preliminary investigations into the development of a new undergraduate degree program in Information Design. This program would primarily use courses we already have at UNC, although some new courses would need to be developed. The funds requested will reassign a faculty member for one semester to bring this project to fruition.

Funds requested: \$6,185

III. Equipment Needs Throughout the College

Funds requested: \$66,400