



# College of Education and Behavioral Sciences University of Northern Colorado

Budget Presentation 2007

Eugene P. Sheehan, Dean



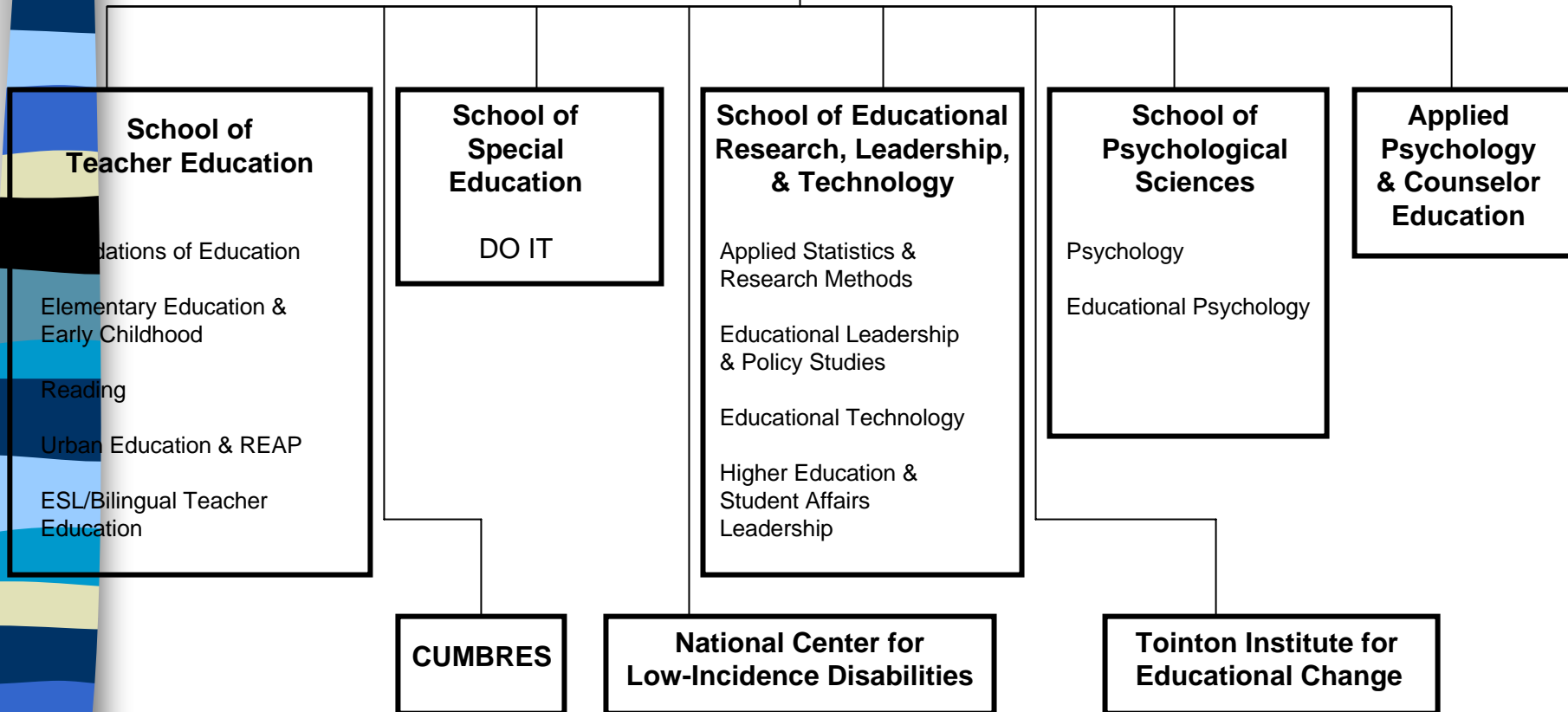
# CEBS Mission Statement

- *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 community.*



# CEBS Organizational Chart

**College of Education & Behavioral Sciences**



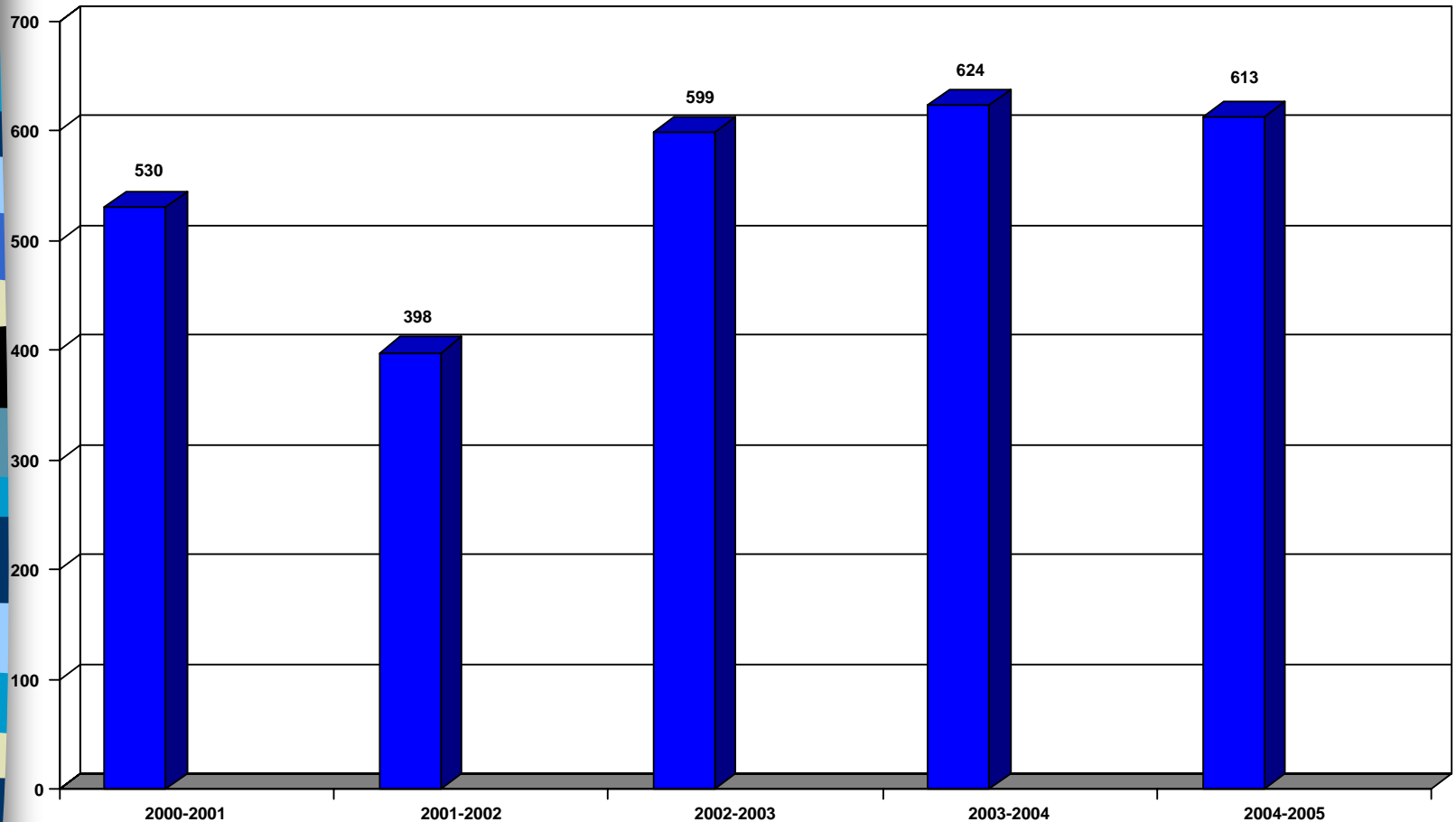


# Accreditations

- College Programs Accredited By
  - American Psychological Association
  - Colorado Department of Higher Education
  - Colorado Department of Education
  - Council for Counseling and Related Educational Programs
  - Council for Exceptional Children
  - National Association of School Psychologists
  - National Council for Accreditation of Teacher Education



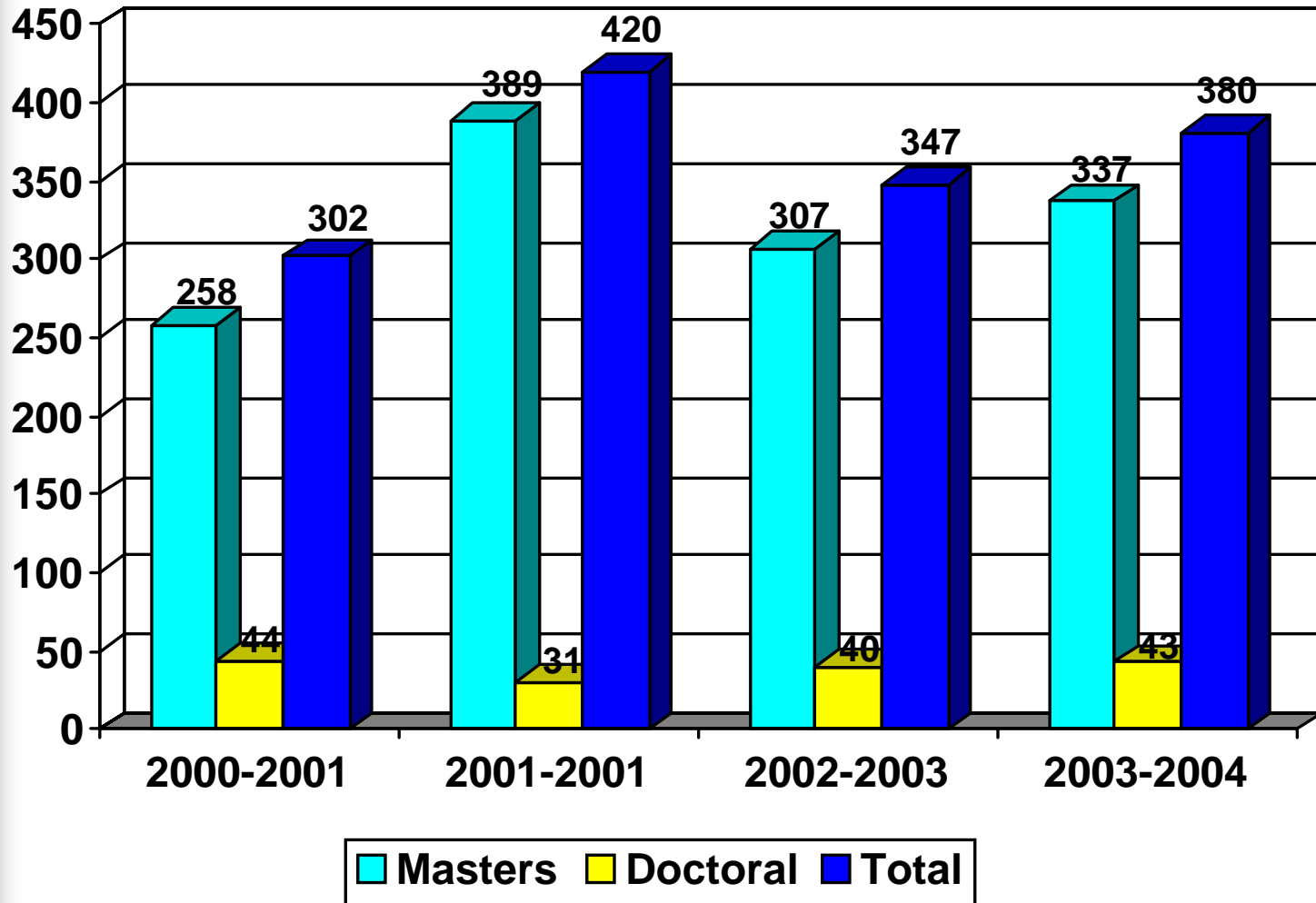
# CEBS Number of Teachers Recommended for Licensure



Academic Year



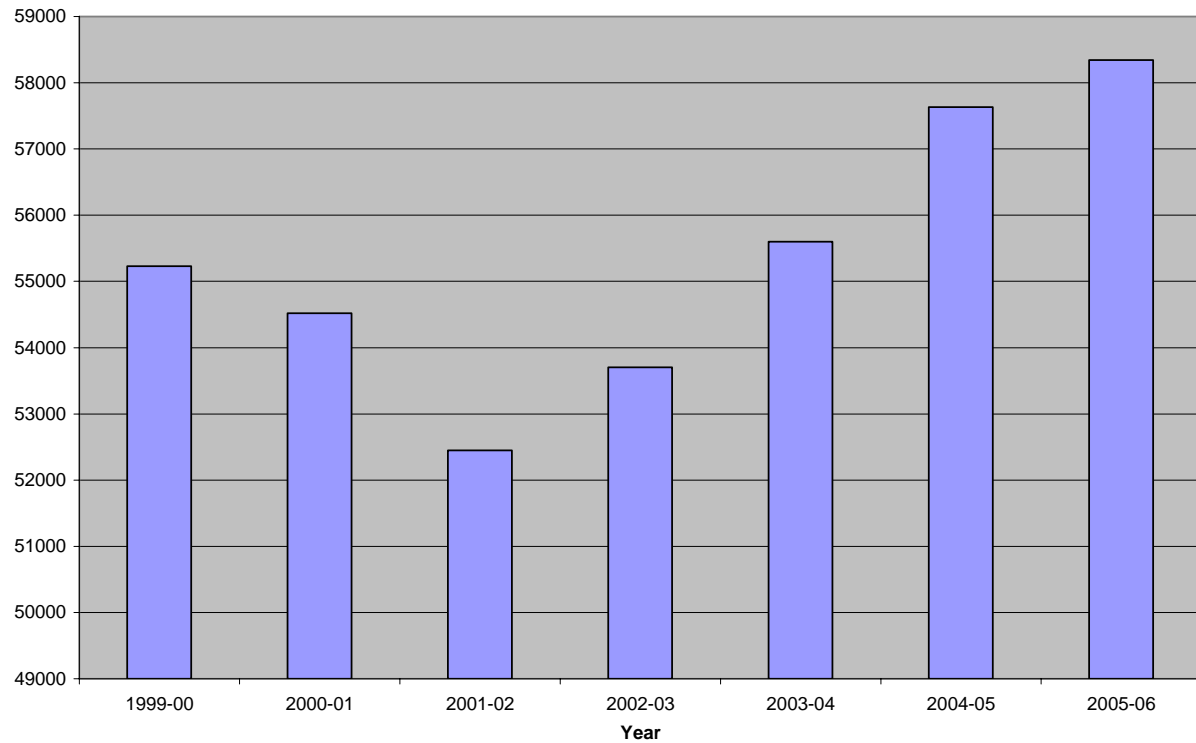
# Grad Degrees Awarded





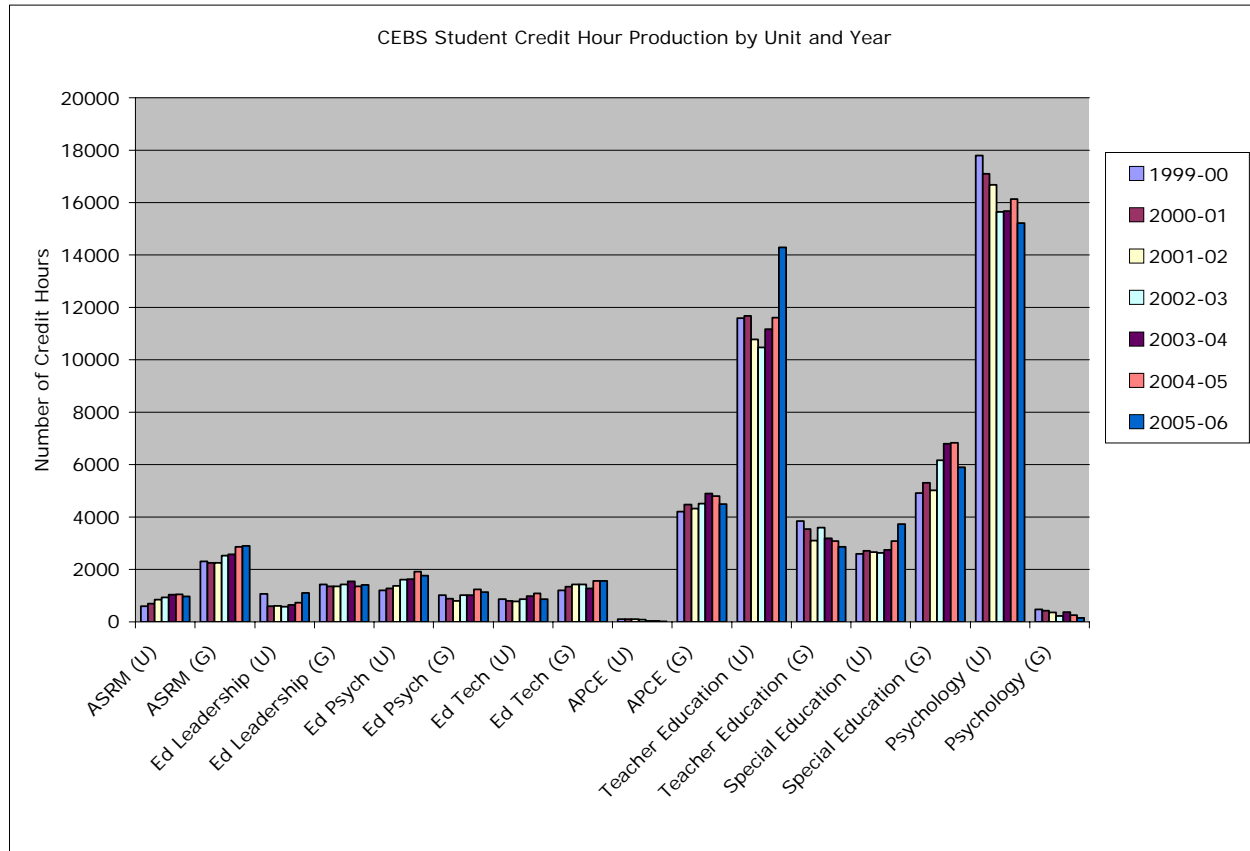
# CEBS Student Credit Hour Production (on campus)

Student Credit Hour Production



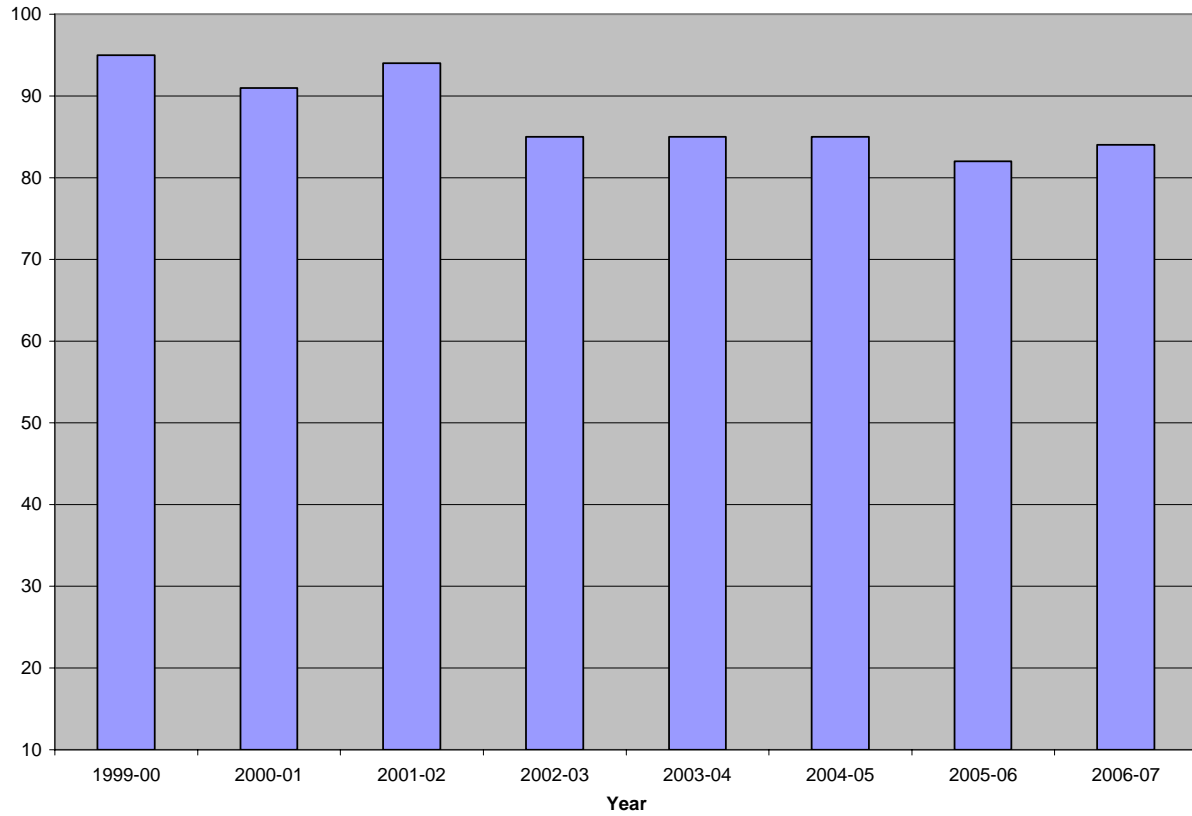


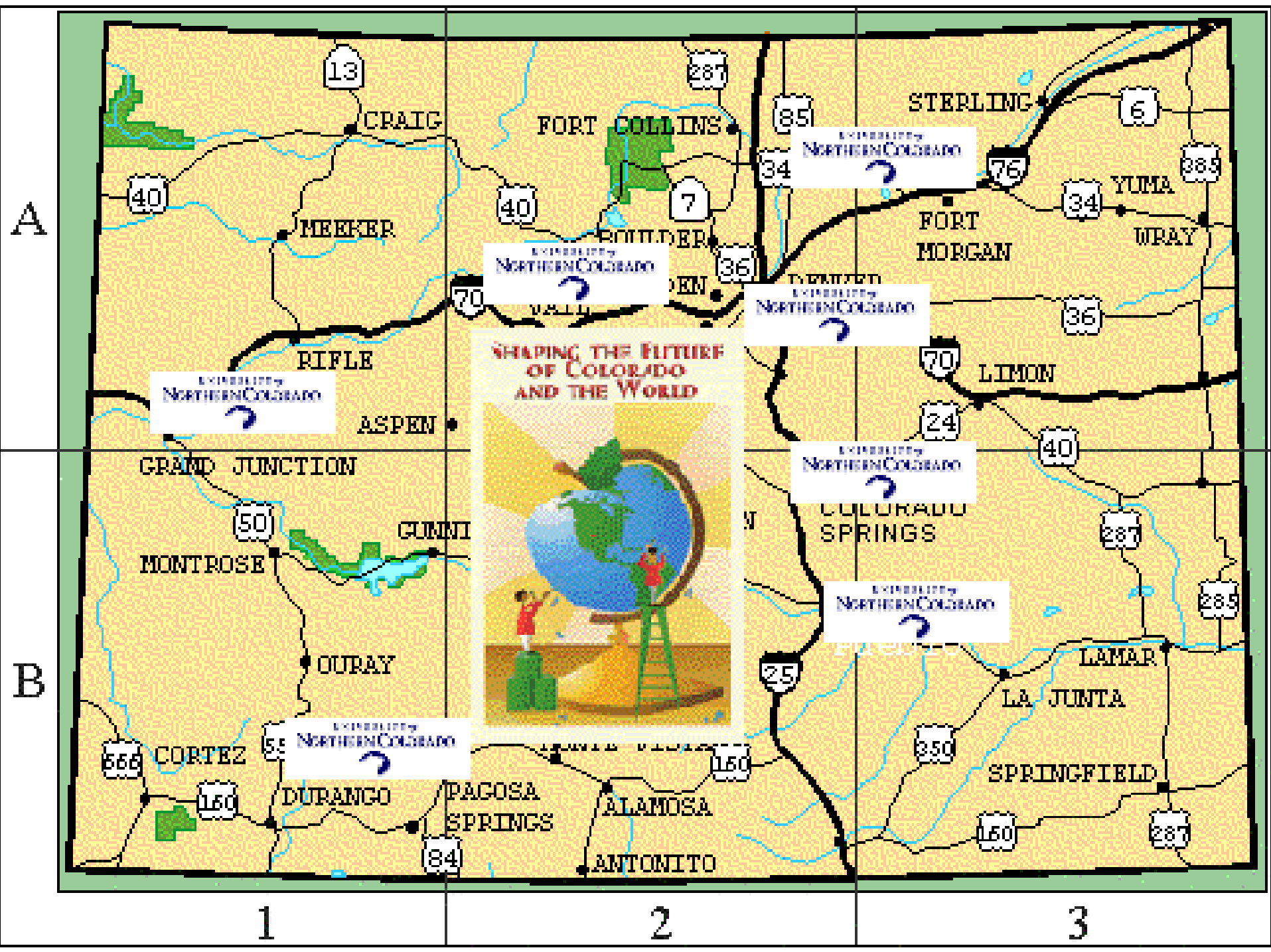
# CEBS Student Credit Hour Production (on campus) by Unit





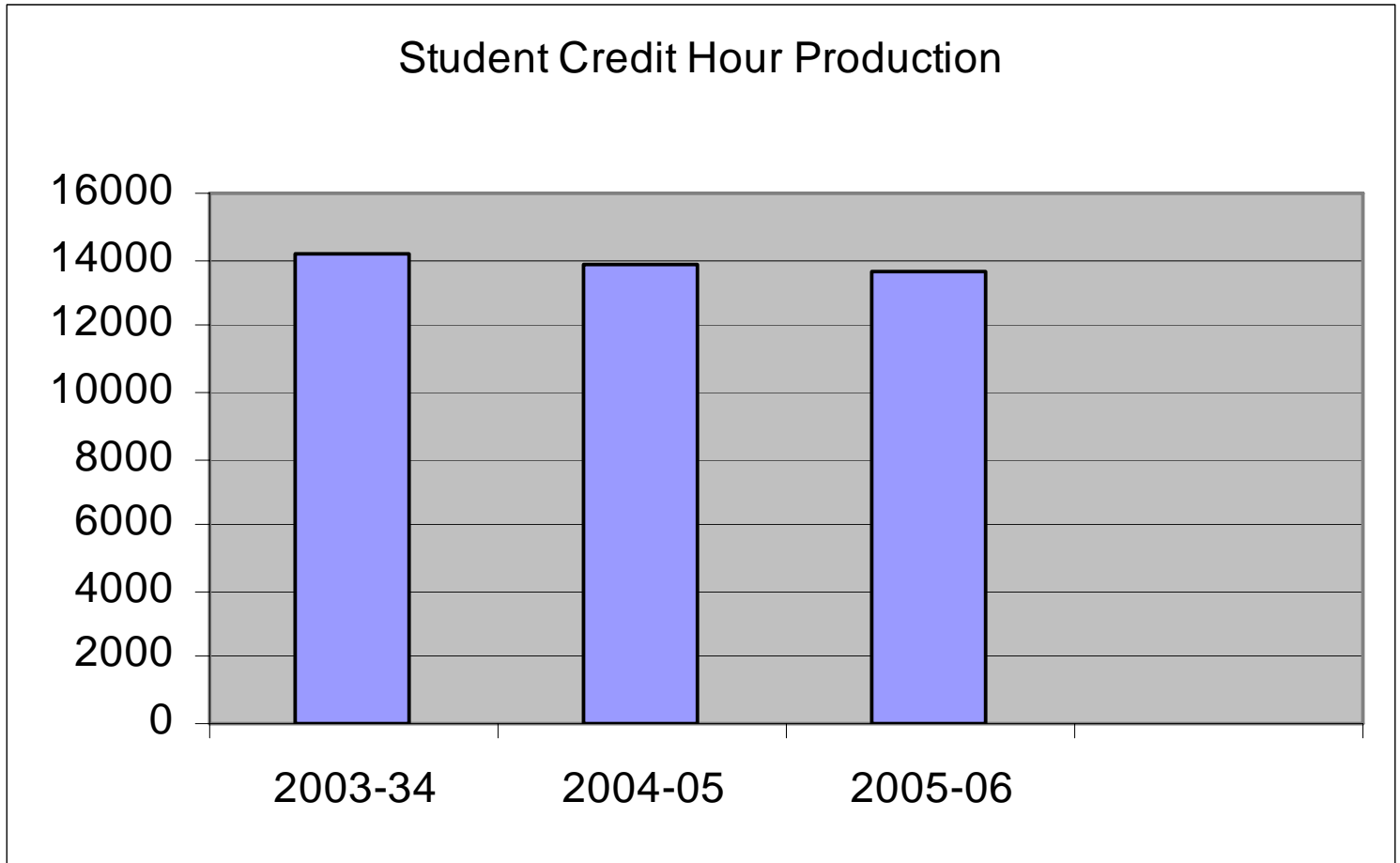
# CEBS Number of Faculty







# CEBS Student Credit Hour Production (off campus)





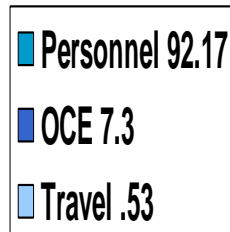
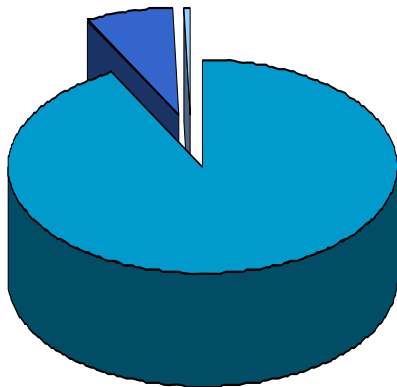
# Budget Overview

- Base budget rescission \$400K in 02-03
- Roll-forward, salary/vacancy savings and off-campus revenues expended on
  - Adjunct instruction (\$465K)
  - Student teaching (\$152K)
  - Professional Development (\$45K)
  - OCE (\$151K)

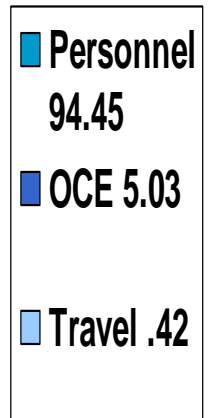
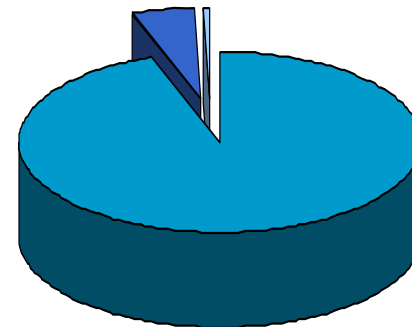


# CEBS Expenditures

**Base Budget**  
**\$8,474,329**

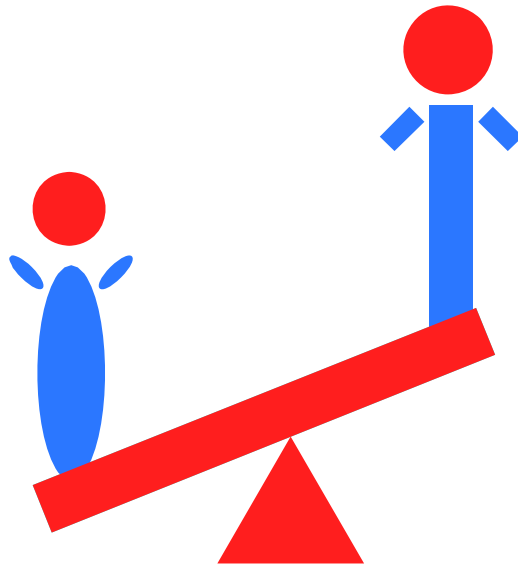


**Adjusted Base**  
**\$8,878,655**





# CEBS Faculty Workload 1999-2006

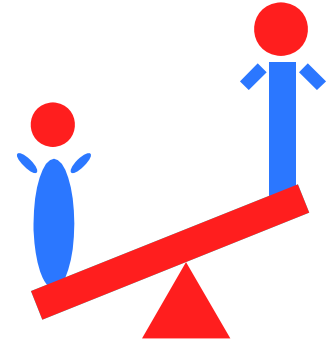


**STUDENT CREDIT HOUR  
PRODUCTION**  
**GOES UP**  
**6%**

**NUMBER OF FACULTY MEMBERS**  
**GOES DOWN**  
**10%**



# Impact of Decline in Faculty Numbers



- **INCREASE** IN CLASS SIZE
- **INCREASE** IN ADVISING LOADS
- **INCREASE** IN FACULTY SERVICE

## AND

- **DECREASE** IN STUDENT INDIVIDUALIZATION
- **DECREASE** IN QUALITY ADVISING/MENTORING
- **DECREASE** IN RESEARCH
- **DECREASE** IN GRANT WRITING
- **DECREASE** IN PLANNING AND DEVELOPMENT OF INITIATIVES
- **DECREASE** IN IMPLEMENTATION OF INITIATIVES



## **SAMPLE FEES FROM UNC AND CU BOULDER** **(Spring semester '07)**

<b>Fee</b>	<b>UNC</b>	<b>CU</b>
Building Bonds/ Capital construction	Yes (\$183)	Yes (\$50)
Course fees	No	Yes ~ oodles of fees
University/student activity:	Yes	Yes
Arts		\$10.00
Athletic		\$28.50
Career Services		\$7.40
Internat Student App		\$22.00
RTD		\$49.94
Student Activity	\$154.50	\$322.30
Student info system		\$7.00
Student Computing		\$65.60
Grad Student		\$4.50



# Course Fees

## ■ **WAIS-III Complete Kit (Box)**

- Includes: Administration and Norms Manual, Technical Manual, Stimulus Booklet, 25 Record Forms, 25 Response Booklets, Object Assembly subtest, Block Design subtest, Picture Arrangement subtest, and scoring templates.

**Price: \$914.00**

**Funded through OCE and Clinic Fees**



# Course Fees

- UNC has none; other IHE's do
- Course delivery incurs costs not covered in tuition (consumables and replacement)
- Recommend the implementation of campus-wide fees (e.g., technology and lab course fees) and application fees
- Potential problem: difficult to move from zero fees to one



# Institutional Priorities

- Data analysis through academic planning and program review
- Grow University Revenues
  - New programs, especially off-campus
  - Student fees
  - Enhance academics (salary, infrastructure, marketing)
  - Accreditation
- Compensation, Academic Excellence and Innovative Learning Opportunities
  - Fund compensation, several academic programs, infrastructure, scholarships, accreditation, etc



# Institutional Priorities

- Marketing Plan
  - Funds are requested for newsletters and yearbooks that highlight faculty and program quality
  
- Support for High Profile Institutes/Academic Units
  - National Center for Low-Incidence Disabilities, Teacher Preparation, and CUMBRES.



# Systemic and Fiscal Challenges

- Academic planning and program review
- Workload issues
- Opportunities for revenue generation: program expansion and fees



# Budget Proposals: 1% Increase and Incentive Proposals

Description of Recommendation for 1% Increase	Priority
Fund an employee salary increase	3, 4, 5
Fund faculty professional development	2, 3, 4, 5
Fund faculty in high growth programs (SPED, STE, ASRM, and APCE)	2, 3, 4, 5
Establish a College undergraduate advising center	2, 3, 4, 5

Description of Incentive Recommendation	Priority
Develop an ASL Teacher Preparation program	2, 4, 5
Fund the new SPED Urban Education B.A.	2, 4, 5
Expand Off-campus Principal Licensure Programs	2, 4, 5
Provide course credit opportunities for cooperating teachers	2, 4, 5
Offer a Longmont M.A. Reading Cohort	2, 4, 5
Fund the Loveland Post Bac Program	2, 4, 5
Interim Session	2, 4, 5



# Budget Proposals: Service Fees & One-Time Requests

Description of New Service Fee	Priority
Instruction Technology Fee of \$35 per credit for online courses	2, 4, 5
Portfolio/Proficiency Demonstration Fee of \$200 (to cover costs of portfolio review as students apply to programs)	2, 4, 5

Description of Request	Amount	Priority
Fund student teaching	\$150,000	2, 4, 5
Fund National Center for Low-Incidence Disabilities	\$100,000	2, 4, 5
Fund preparations for NCATE accreditation and state reauthorization	\$105,000	2, 4, 5
Fund CUMBRES	\$58,000	4, 5
Fund College publicity/marketing efforts	\$50,000	6
Fund College equipment, e.g., copy machines	\$30,000	4
Refurbish/technology upgrades for McKee	\$200,000	2, 4, 5
Upgrade several labs, offices, and conference rooms	\$148,000	2, 4, 5
Total	\$841,000	



# Opportunities for Growth

- New program development:
  - Special Education BA (Lowry)
  - Post bac Loveland
  - Reading MA Longmont
  - Other Cash-funded off-campus
  - Early Childhood (on-campus)
- Future
  - On-line teacher preparation
  - Graduate professional and certificate programs



# Threats

- Workload (advising, class size, on- and off-campus commitments...)
- Salaries
- Demands on education professionals (e.g., commitment to school partnerships)