

College of Education Budget Reduction Scenarios

2010/2011

College of Education Context

- ♦ Four departments, most with at least 4 or 5 separate, accredited (mostly cohort) programs
- ♦ Of 42 graduate (degree, credential, certificate) programs in university, 19 (half) in COE
- ♦ COE consistently generates about 14-16% of university FTEs (despite credential unit weighting at UG level)
- ♦ COE highly sensitive to “market” issues; 2010 spring admissions closure was debilitating for COE
- ♦ Liberal Studies major is one of the largest UG majors but COE captures few FTES
- ♦ Professional programs are supervision-intensive; large PT faculty needs

5%, 10%, and 15% Scenarios

			College: Education			09-10 Base Budget: \$4,816,872		
(\$240,844)	(\$481,687)	(\$722,531)	10-11 Reduction Target Amount					
5%	10%	15%	10-11 Reduction Target Percentage %					
\$240,849	\$481,690	\$722,531	10-11 Base Budget Reductions Identified			FTES Reduction 130.3		
\$6	\$3	\$0	Reduction Amount Remaining					
Cut Priority 1	Cut Priority 2	Cut Priority 3	Total All	Benefits	Salaries	FTES	Cost Category	Area being cut Department
Subtotal	Subtotal	Subtotal						
\$240,849	\$481,690	\$722,531	\$722,531	\$191,258	\$531,273			
\$102,000	\$102,000	\$102,000	\$102,000	\$27,000	\$75,000	12.00	Faculty	Advanced Studies
\$88,438	\$88,438	\$88,438	\$88,438	\$23,410	\$65,028	19.00	Faculty	Teacher Education
\$13,072	\$13,072	\$13,072	\$13,072	\$3,460	\$9,612	3.50	Staff	Teacher Education
\$34,109	\$34,109	\$34,109	\$34,109	\$9,029	\$25,080	9.00	Staff	Credential Processing
\$3,230	\$3,230	\$3,230	\$3,230	\$855	\$2,375	1.00	Faculty	College of Education
	\$56,134	\$56,134	\$56,134	\$14,859	\$41,275	2.75	Faculty	Advanced Studies
	\$50,668	\$50,668	\$50,668	\$13,412	\$37,256	8.00	Faculty	Teacher Education
	\$76,565	\$76,565	\$76,565	\$20,267	\$56,298	21.75	Faculty	Liberal Studies
	\$55,114	\$55,114	\$55,114	\$14,589	\$40,525	10.50	Faculty	Kinesiology
	\$2,360	\$2,360	\$2,360	\$625	\$1,735	0.50	Faculty	College of Education
		\$80,898	\$80,898	\$21,414	\$59,484	12.00	Faculty	Advanced Studies
		\$42,008	\$42,008	\$11,120	\$30,888	0.00	Staff	Kinesiology
		\$81,412	\$81,412	\$21,550	\$59,862	20.50	Faculty	Kinesiology
		\$36,523	\$36,523	\$9,668	\$26,855	9.75	Faculty	College of Education

1. What services, programs, and processes would be affected?

A. Services: Course selections reduced; fewer sections of courses; reduced time and location options; reduced cohort options

Examples:

- ♦ Eliminating Stockton and Merced cohorts in School Administration program in *Department of Advanced Studies*
- ♦ Eliminating Merced cohorts in Multiple Subject and Single Subject Credential programs in *Department of Teacher Education*
- ♦ Eliminating spring cohorts for BCLAD and Reading credential/certificate programs in *Department of Teacher Education*

B. Programs: Loss of faculty assigned time for program coordination and other essential program functions; suspension of programs; consolidation of programs; loss of program options for scholarly activities

Examples:

- ♦ Temporarily suspending admissions to Physical Education MA program in *Department of Kinesiology*
- ♦ Eliminating 6 independent MA programs and creating one large, interdisciplinary Curriculum and Instruction MA program with 6 concentrations in *Departments of Teacher Education, Advanced Studies, and Kinesiology*
- ♦ Revising School Administration and School Counseling Master's programs in *Department of Advanced Studies* to culminate in Comprehensive Exams rather than Thesis Projects

C. Processes: Larger class sizes; faculty teaching out of program; field/clinical supervision assignments limited

Examples:

- ♦ Increasing minimum class size *across all departments in College* to 10-20 students in graduate classes, 30-40 in credential courses
- ♦ Implementing cross-departmental teaching assignments *throughout college*
- ♦ Multiple and Single Subjects Credential Programs revising supervision procedures in *Department of Teacher Education*

2. What would be the consequences of the proposed changes?

Students will experience :

- ♦ More difficulty getting into needed classes
- ♦ Lost convenience of off-campus locations
- ♦ Less individualized attention from faculty and program coordinators
- ♦ Larger class sizes
- ♦ Reduced access to programs (e.g. fewer admits, program suspensions)
- ♦ Longer time to degree completion

Faculty will experience:

- ♦ More difficult teaching/supervision schedules
- ♦ Less time for RSCA and community activities

3. How might other campus units and customers be affected by the proposed changes?

- ♦ Decreases in admissions to credential programs will decrease numbers of Liberal Studies and other teacher-prep majors
- ♦ Loss of COE faculty involvement in campus-wide programs (e.g., Honors)

4. What is the best estimate of the number of positions that would be affected? Please describe how many of these would be handled through vacant positions versus filled positions.

A. Faculty – 9 positions across scenarios

a) 4 retiring

b) 3 FERPs

i. 2 new FERPs

ii. 1 time-base reduction

c) Loss of part-time funding would result in the loss of an additional seven 3-unit courses or supervision for 40 students

4. What is the best estimate of the number of positions that would be affected? Please describe how many of these would be handled through vacant positions versus filled positions (continued).

- B. Staff – 3 positions across scenarios
 - a) 1 time-base reduction
 - b) 1 salary savings due to retirement
 - c) 1 staff position elimination

5. How would this affect your short-term and long-term vision and goals?

- A. Short-term goal is to revise all COE programs to fit new academic calendar; faculty will be doing extensive program revision without assigned time or other support
 - B. Long-term goals are to plan for growth when the budget cuts cease, and to prioritize support for faculty development at that time
 - C. Budget cuts impede implementation of both short-term and long-term goals (e.g., slow, prevent, compromise plans)
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