

College of Education - FY2021 Budget Presentation

1. Overview of division's/college's mission and vision

College Vision

We will make a positive and lasting educational impact on families, schools, and communities... locally, regionally, nationally and internationally

College Mission

This vision informs our teaching, research, and service as a research-based College. As part of a land-grant institution, the College of Education recognizes its responsibility to offer:

- **Preeminent** programs that prepare exceptionally effective educational practitioners for roles in educational settings and
- **Preeminent** programs that prepare educational scholars to further educational theory, policy, practice and research

2. Assessment of division/college

Strengths

- Continuous National Accreditation and SPA National Recognition of College programs for over 65 years.
- Campus leader in offering graduate and undergraduate programs in distance and online accessible formats.
- 30-year partnership with K-12 Education and Wyoming Department of Education through *Wyoming School University Partnership* (WSUP).
- Expanded access to student teacher placement statewide (Was 9 districts now over 30).
- Elevated importance of early childhood education.
- Developed new online training modules for certification of student teaching mentor teachers through WSUP.
- Committed to using distance student teaching supervision/observations technologies to achieve new cost and travel efficiencies.
- New concurrent, online major in SPED K-12/EL ED K-6 degree to launch this fall, 2020.
- First class, one of the most well-funded *Literacy Research Centers and Clinics* in the nation.
- TEI has provided support for 5 successful innovations: Mursion®, Ethical Educator, Common Indicator System® of program metrics, UW-E4 ® and WYECON ®.
- Preparing two new degree programs for UW BOT approval – Career and Technical Education (CTE) and Early Childhood Education (ECE).
- Faculty Support – Academic Writing Fellows Program and Faculty Mentoring Program
- Lean administrative and organizational structure – Reduced from 4 departments to 2 schools.
- 1 of 23 Member Institutions of the *Deans for Impact* ®, a select group of education deans focused on improving teacher preparation programs nationally.
- Member of Consortium for Overseas Student Teaching (COST).
- Standing up future teacher clubs based on *Teacher Cadets* ® Program in school districts and community colleges this fall to support teacher education program recruitment.
- Piloting a year-long internship program with Albany County School District #1 this fall.
- Beginning work to develop online modules to support the induction of new graduates in their first 2 years of teaching in collaboration with WSUP.

Challenges

- Two-year extension of Counseling Education Program Accreditation – CACREP.
- UW Lab School nested within College of Education building.
- Loss of faculty positions in high enrollment graduate programs.
- Lack of uniformity in student teaching observation instrumentation.
- Grantsmanship and university support for grant writing and administration.
- Class sizes to maximize efficiencies without creating bottlenecks for timely graduation.
- Systematic review of low enrollment, low productivity programs for elimination, consolidation, or reduction within the college and across the university.
- Continuing funding to support the Trustees Education Initiative.
- Expanding student teaching placements statewide and future school-based work force design.
- Support for distance education at UW – especially review of courses for ADA compliance issues.

Opportunities

- Continuation of funding to support the Trustees Education Initiative.
- Focus programs on distance delivered, “home-grown”, location-bound teacher education programming statewide.
- Consider interdisciplinary graduate degree programs in mental health counseling services.
- Strengthen focus on scientific literacy instruction and research in LRCC.

Threats

- Economic conditions nationally and in Wyoming.
- Hiring too many adjuncts to teach due to loss of faculty lines in highly enrolled programs.
- The economic necessity of supporting local community schools
- Low interest in teaching as a profession.

3. Strategic priorities and a brief update on your division’s/college’s accomplishments through initiatives or programs during FY2020 (AY 2019-20)

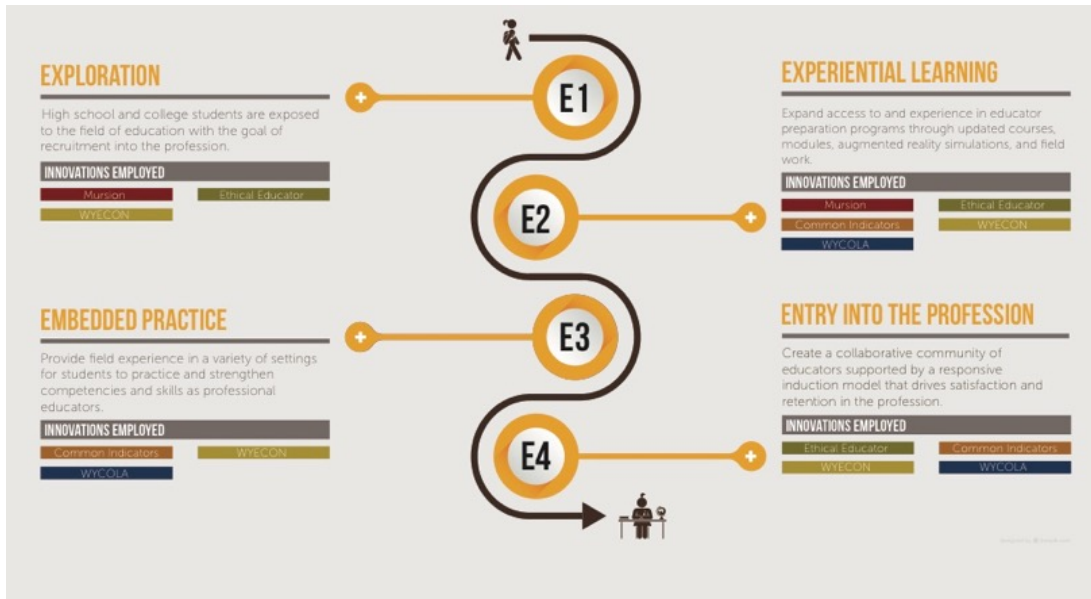
TEI & COLLEGE OF EDUCATION PARTNERSHIP

The Trustees Education Initiative® (TEI) engages in a partnership with the UW College of Education to create and sustain **preeminent** educator preparation programs. All TEI innovations and the UW-E4® Educator Preparation Model **must**:

- **Integrate** seamlessly into the College’s programs
- **Scale** to the size and scope of the College’s programs
- Be **Sustainable** in terms of resource demands for supporting the College’s programs

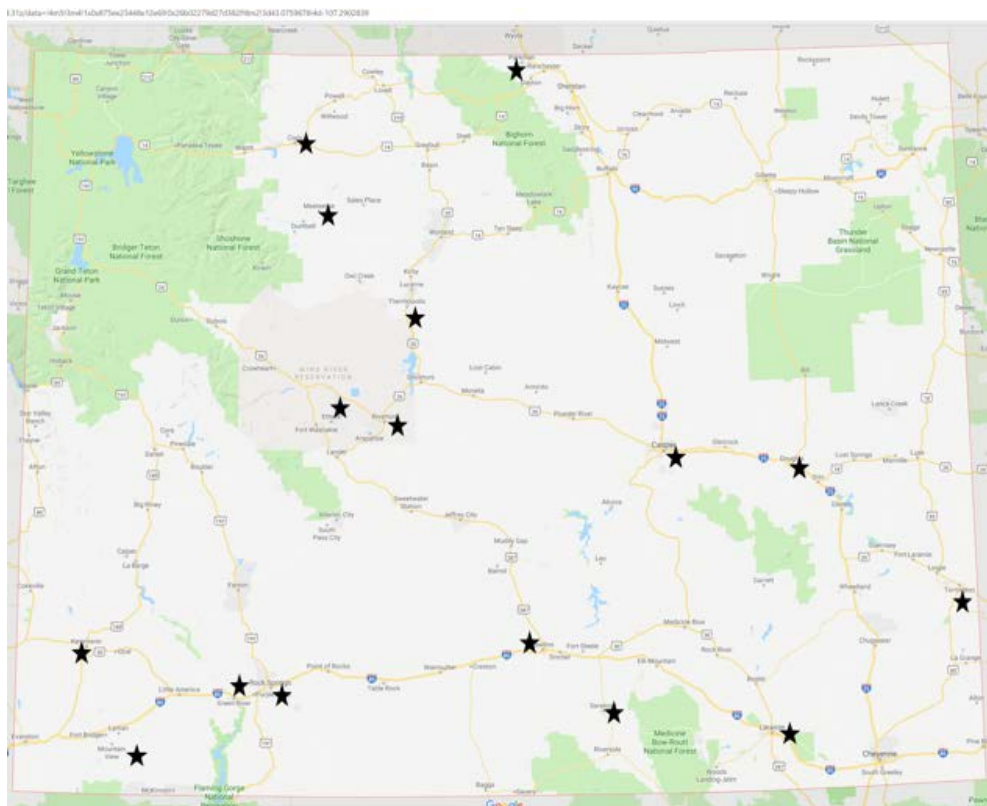
UW College of Education Preeminent Program Rollout in Order

- Special Education/ Elementary Education
- Elementary Education
- Educational Leadership
- Early Childhood Education
- Counselor Education
- Secondary Education



TEI Statewide Survey Questions*, Fall 2019

- Do you have unfilled teacher positions (vacancies)?
- Do you have teacher positions filled with teachers not certified to teach?
- In what teaching/special services areas do you have vacancies?





TEI Statewide and National Impact

- Fundamentally changing educator preparation in the state and nationally
- Garnering broad support and participation
- Built on evidence and guided by results
- Positively affects PK-12 student achievement
- Introduces a new, registered, trade-marked and transferable national model
- Expands partnerships
- Expands access to state’s citizenry
- Elevates early childhood education
- Emphasizes meeting rural needs
- Ensures continuous improvement

4. Overview of FY2021 budget:

FY2020-FY2021 College of Education Budget Variance at End of March 2020

Total Support Budget Expenses \$1,001,906.18	Total Support Budget \$1,285,536.00	% Used 78%
Total Salaries Expense \$4,114,613.00	Total Salaries Budget \$5,938,776.00	% Used 69%

Tuition Received \$1,593,708.00	Tuition Budget \$1,809,432.00	% Received 88%
Support Budget Expenses w. GA \$764,798.00		Adjusted % 59%

FY2020 actuals – Highlighted Overall Trends

- College supply and operations budgets have not been not used fully used the last two years.
- Reduced supply and operational budget categories and strategically reallocated internally toward salaries for staffing needs.

COLLEGE OF EDUCATION STATISTICS

Listing of College of Education Programs

- Bachelor of Arts
 - Elementary and Special Education
 - Elementary Education
 - Secondary Education
- Bachelor of Science
 - Agricultural Education
- Master of Arts
 - Education
- Master of Science
 - Counseling Education
- Doctor of Education
 - Education
- Doctor of Philosophy
 - Counselor Education and Supervision
 - Curriculum and Instruction Education

College of Education Enrollment Trends in Teacher Education Year over Year 2018-2019

<u>Enrolled</u>	<u>Changed Major</u>	<u>Graduated Total</u>	<u>% Change</u>
2018 210	43	241	
2019 186	57	211	↓12%

Bachelors Education Year Over Year (2018-2019)

- Elementary Education ↓ 9% (N = 355)
- Secondary Education ↓ 4% (N = 197)
- Agricultural Education ↑ 20% (N = 37)
- Technical Education ↓ 67% (N = 1)
- Special Education w. El Ed* (N = 7)

Total Undergraduate Education Students Enrolled = 597

Masters Education Year Over Year (2018-2019)

- Higher Education Administration ↑ 36% (N = 32)
- Counselor Education ↑ 16% (N = 59)
- Curriculum and Instruction ↓ 17% (N = 36)
- ED ADM/ ED LDRS - ↓ 20% (N = 40)
- ITECH - ↓ 50% (N = 4)
- Special Education - ↓ 10% (N = 44)
- Natural Science - ↑ 16% (N = 11)

Total Masters Student Enrollment = 226

Doctoral Education Year Over Year (2018-2019)

- Higher Education Administration ↑ 36% (N = 23)
- Counselor Education ↓ 25% (N = 15)
- Curriculum and Instruction ↓ 25% (N = 13)
- Literacy Education – Flat (N = 15)
- Mathematics Education - ↑ 30% (N = 13)
- ED ADM/ ED LDRS - ↓ 13% (N = 40)
- ITECH - ↓ 20% (N = 8)

Total Doctoral Student Enrollment = 127

College of Education Faculty

- Number of FTE Faculty = 54 FTE
(Down from 2015 by 13 FTE Faculty Lines)
- Number of FTE Staff = 21
- Number of TEI Staff = 2
- Number of TEI PT Staff = 1

Integrate and Reduce the Trustees Education Initiative (TEI) Budget for Sustainability

1. Reduce TEI Budget to Achieve Deliverables in Efficient and Effective Manner
 - TEI Budget was 1.1M annually
 - TEI Budget after review is ?00K annually
2. Integrate scaled down TEI costs into CoED Budget (See Below)

A Proposed Plan to Embed the University of Wyoming Trustees Education Initiative (TEI) into the College of Education

As originally conceived, the Trustees Education Initiative (TEI) was to provide the impetus and resources for the College of Education to design, implement and sustain preeminent educator preparation programs. As with any initiative, the goal was to integrate the work of the initiative into the very fabric and cultural practices of the receiving unit, in this case the College of Education. We have used three criteria during my tenure as Executive Director and Dean to determine whether a program innovation would become a part of the College of Education: 1) Is this innovation sustainable? - Cost must be a consideration; 2) Is this innovation scalable? – Can this innovation be expanded to most if not all of the state; and 3) Can this innovation be fully integrated into the programs of the College of Education at scale? Consequently, I am proposing a plan that does just that, begins to integrate the TEI into full operational control of the College of Education over a relatively brief period.

At present, the TEI budget is 1.1M annually. Due to recent developments, we have reduced this budget to \$680,000 per year. In order to sustain TEI into the future, it is necessary that TEI be fully interated into the College budget and a commitment for annual, long-term funding will be necessary—both private funding and internal block grant. Without this transition, TEI will be without any means of financial support after ‘FY 23 to continue the progress achieved thus far. This fiscal situation is untenable in the short or long term. The University of Wyoming Trustees must find a way to make good on their own TEI resolution that has become an expectation among educational stakeholders in the state of Wyoming, including the Joint Education Committee (JEC) of the Wyoming Legislature. Failure to address this fiscal situation would result in a tremendous loss of public good will for UW and would cause the College of Education to recede to a former condition that TEI was intended to remedy.

This plan, as proposed, is intended to build as much of TEI costs into the College of Education’s operational budget as quickly as is possible.

Please see below in Table 1 a TEI fiscal support phase in plan which places future resources for TEI into the College of Education. Following this plan would allow the entire TEI operation to be fully embedded into the base operations of the College of Education with sufficient resources to render the effects of TEI fully integrated into the College and provide a stable fiscal support plan for TEI in the base budget of the College of Education. At present the TEI annual budget is 680K.

Table 1: Plan for Continuous Funding for TEI and Integration of TEI into the College of Education Base Budget

College of Education Base Budget	College of Education/UW Foundation Endowment	Trustee Special Project Reserve Account	University Base Budget Phased Annual Support
Provost Special Project Funding (3 years) - \$82,115.00 annually	Ellbogen Dean’s Excellence Fund – WYECON/ECE - \$40K annually	Trustee Special Projects Reserve Account Request – .5M one time allocation or 50K annual for ten years.	20K increased support each year for five years into CoED Base Budget
College Relations Recruiter Coordinator Salary and Fringe - \$82,115.00 annually	Ellbogen T&L Symposium for ECE - \$10K annually		
Partial Salary for TEI Directors – \$120,000 from tuition split funding*	Daniels Fund 15% of Operating Cost Proposal - \$165K annually		
	Ellbogen Early Literacy (1M) = 40K ROI Annually Need to seek another Expendible or Endowment - \$40K ROI Annually		
Total - \$285K	Total -\$295K	Total - \$500K	Total - \$100K

*This amount is currently embedded into the FY ‘21 base budget of the College of Education using 70/30 Distance Tuition Split Return Funds

The blue box in the plan relies on College of Education base budget funds allocated to the College of Education. We have embedded into the College’s FY 21base budget 285K of the TEI operational expenses of 680K using unrestricted operating funding. For example, the Provost’s Office Strategic Initiative may give the College 3 years of bridge funding for a Director of Student Teaching as requested. Through increased student teaching distance supervision savings, this position’s costs would be eventually replaced with College funding in three years through savings acquired largely from greater use of distance student teaching technologies. Similarly, we are doing the same with the E1 College Recruiter position, 55K plus EPBs, as well as using previously set aside 60K per year for converting F2F courses to online or distance delivery modes which is now an expectation of all faculty. This embedding already totals \$285K in the FY ‘21 COED budget. The second column in the green box uses Endowment Funds and highlights the near term need to solicit funding from the Daniels Fund, Ellbogen and other Foundations or private funders for endowment or expenible funding in the amount of 40K annually. We should begin immediately this fall to prepare a proposal to the Daniels Fund for \$165,000 per year to partner with us going forward for five or more years. This is 15% of our 1.1M operating budget which they said they’d be willing to consider. We already have a 1M Early Childhood Literacy Education Endowment in the LRCC yielding \$40K ROI per year we could use to support WYECON. Taken in total, blue and green columns, along with 20K per year from university funds to total 100K (salmon column) over five years and 50K per year from Trustee Reserves annually (yellow column) TEI would generate \$730K total TEI operating funds. With time all of these incomes sources would be integrated into the

COED budget. With these levels of funding put in into the base budget of the College of Education, TEI would be funded.

5. Space allocation needs and quality of space issues.

College of Education Space

% Education Annex classroom usage by Education & UW Courses

63%*

% Education Building classrooms usage by Education and UW Courses

38%

* Highest average usage of any UW classroom facility – Sasaki Master Planning Group

Education and McWhinnie Hall Office Space Utilization

- Total Office Spaces = 103
- Total Office Spaces Occupied Fall 2020 = 101
- Total Office Spaces Unoccupied = 2
(To be assigned to adjuncts)