College of Education DRAFT Budget Plan

Statement of Need
Currently, the College of Education expends approximately $700,000 more per year than it generates from various sources. Two years ago, this structural deficit was $1,000,000 per year. In large part, the College has survived fiscally because of surpluses amassed prior to the state’s fiscal crisis. Unfortunately, those surpluses will be gone at the end of the next academic year (2014-2015). The College needs a clear, logical, workable plan for stabilizing and increasing state revenues, creating and maximizing new revenue sources, and decreasing and controlling costs. Specifically, the College needs to do the following:

1. Create a budget plan that has the broad support of Department Chairs, Faculty, and Staff. Over the next four years, the plan should eliminate the structural deficit and generate a growing surplus for the College, as well as a healthy budget for each Department. The plan should include strategies for stabilizing/increasing state revenues, creating/maximizing new revenue sources, and decreasing/controlling costs.

2. Present the budget plan to President Hirshman with a request for an infusion of one-time emergency funds so that the plan has sufficient time and resources to work. The plan should be sufficiently compelling and believable that the President would want to invest the resources necessary to ensure the plan’s success.

Strategies to Stabilize/Increase State Revenues
A. Ensure COE meets targets for graduate enrollments (fiscal goal: decrease structural deficit by $25,000 per year)
   1. Engage department chairs in developing plans for ensuring adequate enrollments for fall 2014
   2. Support programs in developing recruitment tools
   3. Ensure that departments have the information/systems needed to process enrollments accurately with minimal exceptions.
   4. Pursue possible Master’s cohorts w/SDUSD re: reading, math, and science
   5. Ensure workable MAT program or alternative
   6. Work through Departments to identify summer offerings that could yield high increases in FTES using lecturers or junior faculty (NOTE: When we exceed summer FTES targets, we get a permanent increase in budget)
   7. Work with Departments to ensure that typical summer offerings will yield adequate FTES.

B. Increase COE undergraduate FTES (fiscal goal: decrease structural deficit by $50,000 per year)
   1. Pursue re-development of leadership minor in a manner that includes some large enrollment classes
   2. Pursue course development with Student Affairs related to support for freshman commuter students
   3. Support the continued development of CFD undergraduate programs

Strategies to Create/Maximize New Revenue Sources
C. Generate revenues from CES programs offered by COE faculty (fiscal goal: decrease structural deficit by $500,000 per year)
1. Develop a standard agreement with CES for new programs offered by COE faculty. The standard agreement should include opportunities for the review and agree upon each program budget. Also, the standard agreement should include a formula for sharing surplus revenue between the Department and the College.

2. Develop a business model for courses to be offered through CES that keeps costs and fees balanced in a way that is likely to yield a surplus with reasonable enrollments.

3. Support Departments in identifying course offerings that can be developed in ways that adhere to the business model. (Examples might include the multiple subjects clear credential, a substitute induction program, a dual-language certificate program, advanced principal leadership programs).

4. Support faculty in developing the course offerings during Spring and Summer 2014.

5. Allow and encourage faculty buyout from CES revenues.

D. Increase unrestricted gifts to the College of Education. As well, promote giving to Departments and specific COE programs (fiscal goal: decrease structural deficit by $250,000 per year)
   1. Develop online give page aligned to COE programs
   2. Develop simple strategies to recognize large and small donors
   3. Develop COE development brochure
   4. Initiate a COE giving campaign

E. Increase faculty buyouts from contracts and grants (fiscal goal: decrease structural deficit by $250,000 per year)
   1. Create policy of fiscal incentives for faculty buyouts from contracts and/or grants
   2. Change research assigned time policy in a manner that provides an incentive for the development and submission of contract and/or grant proposals that include some faculty buyout and/or full indirect cost rates
   3. Create support structures that make it easier for faculty to develop and submit contract/grant proposals

F. Create a Center for Program Evaluation (fiscal goal: decrease structural deficit by $50,000 per year)
   1. Establish the Center and advertise the availability of services to school districts and other entities.
   2. As the Center establishes contracts, use the revenues to buyout portions of the time of Nina Potter and other faculty/staff interested in participating in the Center’s work.

**Strategies to Decrease/Control Costs**

G. Where feasible, decrease the number of sections offered where section costs outweigh the number of FTES generated (fiscal goal: decrease structural deficit by $25,000 per year)