

University of South Florida St. Petersburg

Dean's Report to the College of Education's College Council

November 8, 2010

New Business

Budget Estimates for 2011-2012. Current estimates for the 2011-2012 budget are detailed in the chart below. The budget process to determine how to cover the loss of \$1,842,000 in stimulus funds (\$250,000 from the COE budget), the prospect of a tuition increase, and a possible reduction in the state allocation began at the November 3, 2010 Executive Team meeting. The deans are meeting weekly with Dr. Noonan to discuss the Academic Affairs budget and to plan for next year. Dean Fueyo plans to update the COE faculty regularly as more information becomes available.

Budget Categories (USFSP)	Best Case	Less Best Case
Ending available balances (not including salaries and benefits, state-mandated reserves, and funding for financial aid)	\$2,470,000	\$2,470,000
Tuitions increases (assumes 15% less 30% FA requirement)	900,000	0
Subtotal 2011/12 available	3,370,000	2,470,000
Salary Increases (negotiated in CBA)	500,000	500,000
State Appropriation Budget Reduction (10%)	2,100,000	2,100,000
Available Balance 2011/12	770,000	(130,000)
Stimulus Replacement/Allocation	1,842,000	1,842,000
Ending Balance 2011/12	(\$1,072,000)	(\$1,972,000)

2011 Faculty & Staff Campaign. Dr. Juanita Fountain is the COE representative to this year's Faculty and Staff Campaign. In 2010, there was 53.8% participation in the COE. Our goal for 2011 is 53% participation. The current campaign, which ends in December, is at 21%. Contributions of any size are critically important in helping us demonstrate to our community the internal level of support for our College, when Dean Fueyo is requesting funds from outside donors.

Old Business

*****NCATE Action.** Following a discussion at the October 22nd faculty meeting about NCATE's Continuous Improvement option for continuing accreditation, the COE faculty is charged with recommending which standard to move to Target at the December 3rd faculty meeting.

Continuous Improvement is the election of one of the six NCATE standards to demonstrate that the unit (i.e., the College of Education) is moving from Acceptable to Target on this focused NCATE standard (CI) The six NCATE standards are the Unit Assessment System and Unit Evaluation; Candidate Knowledge, Skills, and Professional Dispositions; Field Experiences and Clinical Practice; Diversity; Faculty Qualifications, Performance, and Development; and Unit Governance and Resources. At the October 22nd faculty meeting, faculty received a matrix analyzing the differences between *Met* and *Target* on the NCATE rubrics for each of the six standards

The accreditation timeline follows: The Site visit with the FL DOE is scheduled for the fall of 2014. In the fall of 2013, the Institutional Report for NCATE and the Continuing Program Approval Report for DOE are due, comprising two years worth of data for 2011-2012 and 2012-2013. For the site visit, the third year's worth of data for 2013-2014 will be due.

****Alumni Focus Groups.** I plan to conduct focus groups of graduate program alumni during October and November. The focus groups are designed to solicit program feedback from graduates for program improvement, as well as to regularly engage COE alumni. By October 8, please send me the names and contact information for 5 to 10 of your best program graduates.

Faculty Travel. At the October College Council meeting, an increase was requested from \$500 to \$800 to support faculty travel for Instructors for 2010-2011. Dean Fueyo has reviewed the College budget and agrees to support this increase. The Instructor Career Ladder promotion process, which is being initiated in 2010-2011, does not require refereed presentations as a criteria for promotion, it does include Instructor participation in professional development; so the travel allocation adjustment is consistent with the College's support for all COE faculty.

**** December Faculty Meeting.** A College of Education faculty meeting has been called for December 3 from 10 AM to 12 PM.

****Action Items**