

University Budget Advisory Committee

Minutes – 2/18/2021 meeting

Prepared by Michelle Pickham

Voting members present: Nabil Al-Tikriti (Chair, At-large)

Laura Bylenok (At-large)

Liane Houghtalin (CAS)

Kyle Schultz (COE)

Chris Garcia (COB)

Stephen Davies (At-large)

Voting members absent: Suzanne Sumner (At-large)

Non-voting members present: Michelle Pickham (Secretary, University Staff Council President)

Patrick Catullo (Athletic Director)

Guests: Peter Kelly (COE Dean)

1. Dr. Kelly began the presentation describing two items that make the COE budget unique:
 - (a) Budget line for clinical practice – about 1/3 of overall budget; costs assoc. with internship supervision, teachers to serve as mentors (~\$25,000), mileage for supervisor observations (no face-to-face this year with COVID so right now conducting all observations virtually.)
 - (b) Accreditation and assessment – cut in half this year. This is not an optional expense. Your program has to be accredited to teach education. This is about \$3500 for annual fees and is based on the number of graduates you have. This year's CAEP (Council for the Accreditation of Educator Preparation) visit was conducted virtually and significantly reduced costs as there were no costs associated with travel, hotels, or food.
2. COE took a cut to adjunct budget which was underbudgeted to begin with considering they have had the 3 largest classes of graduates in a row. Most of the adjunct budget pays for university supervision of COE interns/student teachers.
3. Faculty supplemental budget funds were not available from the traditional source at the beginning of the academic year. Dr. Kelly, however, was able to provide funds from a different part of the COE's operating budget to support faculty professional development (\$500/faculty member).
4. COE has a small student research budget about \$2000 which they were able to keep to help students with research. All COE students complete an action research project and many need to translate consent letters home to parents.
5. The COE lost a part time director of assessment in the last 1-2 years. The COE has assessment and accountability requirements to the VDOE, the US DOE, and to CAEP. COE's responsibilities include having to track graduate performance and learning, surveying employers and alumni satisfaction, and maintaining quality assurance. This year the quality assurance was dinged on the annual accreditation so they are trying to think of ways to improve that. COE also has to report to the state for assessment several times a year.
6. COE currently is down three faculty positions from where it was two years ago.
7. Dr. Davies mentioned a perception that the amount of overhead in COE is disproportionately higher than with other UMW colleges. Is that true, and if so, why?
 - (a) Dr. Kelly responded that COE faces different challenges than other departments. The nature of the work that they do is different; their work is the most outward facing element the university has in the community. The complexity of the role of the COE dean is not simply a function of # of faculty in the College. COE's ability to prepare teachers well is

contingent upon its ability to work together with 5-7 school divisions, across many schools, with dozens of mentor teachers. We have memorandums of understanding with 7 different school divisions that define our working relationships. We have relationships with multiple external constituent groups that others across campus do not have including schools, state department, the federal government, and our national accrediting body. These are not optional. CAEP accreditation is mandatory in the state of VA. There are extensive state, and federal statutory guidelines, and accountability measures mandatory for teacher preparation.

(b) Dr. Kelly also noted that the CAS has more chairs than COE has in total faculty.

8. Ms. Pickham asked in Dr. Sumner's absence what usually keeps you up at night?

(a) Dr. Kelly responded:

- Concerns about staffing levels and the workload of our current faculty and what we continue to ask them to do.
- Enrollment applications being down 12-15% looking ahead and how everything will balance out.
- The job that we're asking our students to do when they leave us and our job to attract and prepare teachers to do the enormous amount of work that they will be stepping into is complicated and tough.
- Our ability to attract and retain teachers in our program. The number nationally has dropped significantly. The number of students enrolled in education programs nationally has dropped more than 30% over the last 10 years.
- Seacobeck being renovated affirms the University's and state's dedication to the future of teaching.

9. Dr. Al-Tikriti asked if there was a change to happened at the state requirement level that was prohibitive to the COE program. What was that and describe what changed?

(a) Dr. Kelly replied the primary task when he onboarded 3 years ago was preparing for national accreditation. After the first year there was a better sense of direction of the COE and an increase in teacher shortages. State law, until recently, actually banned undergraduate programs in education. The change in law enabled us to create majors for the elementary education and special education programs and DOE and SCHEV helped to get these undergraduate programs approved quickly. Secondary education and PreK-12 education candidates now can complete their licensure requirements within the undergraduate program, but still major in the content area they wish to teach. The COE simultaneously prepared for accreditation and redesigned the curriculum in all of its 5-year licensure programs during the last three years.

10. Dr. Al-Tikriti asked do you think we'll compete in the realm of online programs for individuals wanting to study subjects like ESL?

(a) Dr. Kelly replied that COE has had time to focus on some post-baccalaureate programs for people changing careers and we'll need to eventually begin to look for more online courses and programs. Entirely online programs would enable us to recruit potential students across Virginia who can't relocate for their training/education. Our current post-baccalaureate programs for career switchers are currently entirely online delivery as a result the pandemic. Further discussion is needed with respect to future modalities of instruction and implications for recruitment.

11. Dr. Kelly had to teach a class so the presentation ended. The following additional question was submitted by email for response.

(a) Dr. Schultz asked how do you foresee this transition to 4-year programs affecting the COE budget, if at all?

- Dr. Kelly answered that it is difficult to anticipate the budgetary changes from the transition to undergraduate programs, particularly in the current pandemic

environment. We are working to keep enrollments strong in the COE with a focus on building partnerships and pipelines with high school students interested in becoming teachers enrolled in Teachers for Tomorrow programs. This is a part of President Paino's Pipeline To Promise initiative. The state's push for undergraduate programs was based, in part, on the belief that it will help address the shortage as students will incur less debt and earn licensure more quickly. My hope is that people will emerge from the pandemic with a richer appreciation for the important work that teachers do, and states will improve teacher working conditions and salary.

12. The rest of the meeting was devoted to discussing the possibility of splitting a meeting with an existing speaker to allow for a presentation from Hall Cheshire to discuss the IT budget situation.