School of Education  
Administrative Leadership Council  
January 27, 2015

Present: Andrew Abernathy, Kaye Pepper, K.B. Melear, Whitney Webb, Carol Hopkins, Kelli Coleman, David Rock

1. Classroom repair, renovation, or modification requests: Remodeling the 2nd floor lobby is on our wish list.

2. NCATE/CAEP  
   - Visit: March 29-31, 2015

3. Search updates: interviews currently in process for Educational Leadership; Counselor Education interviews to begin next week; LCE department chair search going smoothly

4. Hearin Proposals: Dr. Rock received about two proposals

5. Operational planning request from Provost – Positions: See attachment

6. Faculty meeting – Friday, January 30, 2015

7. New business
TO: Deans and Directors

FROM: Morris H. Stocks

DATE: January 21, 2015

SUBJECT: Operational Planning for FY16

Thank you for all that you do to accommodate growth, improve our academic programs, and advance our university. Your efforts are particularly impressive given our rate of growth and our limited resources.

Again this year, I am asking you to submit two plans for your school or unit. I want to be absolutely clear—it is not known if any new money will be available, and the submission of a plan does not automatically result in new funding. We are trying to plan and know what difficult decisions will need to be implemented if money is not available. Along with each of the plans, please be sure to indicate your space needs.

Plan 1: Continue to cover the most immediate needs

Assumptions – a) 3% growth in overall enrollment (with a total of 4,000 freshmen – or about 200 more than this year), b) flat budget from the state, and c) no new permanent money

Under this scenario, salaries or other expenses covered by one-time money will have to be covered again with one-time money, or people will have to be let go. One way to think about this plan is to list all of the mission-critical expenses that will go unfunded unless the university provides funding money. We assume you will continue to cover some of your one-time money needs. Please provide the specific expense (including description, current source of one-time funding, and amount).

Plan 2: Cover greatest stress points or needs (beyond Plan 1)

Assumptions: a) 3% growth in overall enrollment b) the critical funds needed in Plan 1 are available and provided, and c) a minimal amount of new permanent money is available

Please describe your greatest “stress points” or needs and how you would allocate funds to alleviate these. Please provide a brief description of the need and its cause, and describe how funds would alleviate this need. Please be specific in describing the amount, how the funds will be used, and the space needed to implement this plan. These should be reasonable, data supported, and prioritized between 1 and 5, with 1 being the greatest need and 5 indicating a need with a lower priority. For
example, teaching loads and course sizes have grown in Department A for three consecutive years without the addition of any faculty lines. Five percent growth will necessitate the addition of another faculty member, as evidenced by unacceptable faculty:student ratio or some other standard.

We are asking you to use the attached spreadsheet template to submit your request and provide a supplemental Word document describing your request. Brief notes can be placed in the spreadsheet as needed.

Keep in mind that it is expected that some schools will submit ZERO as their response to these plans. Your responses are requested by Friday, February 27, 2015. Feel free to contact Noel Wilkin to discuss planning or get clarification on this request for information.

Attachment