

College of Education, Health, and Human Sciences 2008-2009 Budget Proposal



Dr. Bob Rider, Dean

Dr. Vena Long,
Associate Dean



Dr. Lynn Cagle,
Associate Dean

Dr. Tom George,
Associate Dean



Ms. Gayle Mathews,
Budget Director



College of Education, Health, and Human Sciences

Three Year Financial Overview of CEHHS

- 2004-05 Budget Deficit
- Reconciliation and Reallocation
- Creation of “Excellence Fund”
- F & A and Carryover Recoveries
- Development and Capital Campaign
- Goals for the Future



College of Education, Health, and Human Sciences

Progress Report on 2007-08 Goals

- To attract a highly qualified and diverse student body, faculty and staff
- To expand our community outreach efforts to focus on at-risk and under-represented populations
- To increase productivity in research and external funding
- To expand the college's efforts in interdisciplinary collaboration with our colleagues from other colleges and administrative units across campus

College of Education, Health, and Human Sciences

Attracting a Highly Qualified and Diverse Student Body, Faculty, and Staff for the Purpose of Engaging in Advanced Levels of Learning and Research



- Improved Student Quality
- Diversity of Students
- Diversity of Staff
- Diversity of Faculty



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Expand our Community Outreach Efforts to Focus on At-Risk Populations

- Project GRAD
- Partnership with Knox County Schools
- Early Learning Center for At-Risk 3 Year Olds
- Burlington Library Project
- Creation of New Institutes and Centers whose Mission Includes Outreach

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Increase Research Productivity and External Funding

- Faculty Scholarship Productivity
- External Funding
- Grants Processed (\$36 million)
- Awards Received (\$21 million)

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Expand Efforts in Interdisciplinary Collaboration with Other College and Administrative Units



- The Center for Public Health
- The Tennessee Obesity Research Center
- The Culinary Institute
- The Institute for Leadership, Ethics and Diversity (I LEAD)



College of Education, Health, and Human Sciences



Ready for the World

CEHHS provides \$50,000 in funding each year for Ready for the World faculty proposals



Our research, outreach and practice extend throughout the world while continuing to positively influence both our own community and the State of Tennessee

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Larger Planning and Budget Concerns

- Retire “Low”, Hire “High” Phenomenon
- Faculty Start Up Costs
- The Graduate School of Education
- The School of Public Health

College of Education, Health, and Human Sciences

Graduate School of Education

- Enhanced Reputation and Visibility
- Student Recruitment and Selectivity
- Faculty Resources
- Naming Opportunity



College of Education, Health, and Human Sciences

School of Public Health

- 5 Year Plan
- Begin with Center of Public Health (2008)
- Create Department of Public Health (2010)
- Establish School of Public Health (2013)
- Total Costs: \$3.2 Million
- Benefits



College of Education, Health, and Human Sciences

Summary of Funding Requests

- Assistant Professor of Educational Research and Statistics
- Early Childhood Education Coordinator for Pre K – K Certification
- GTA for Laboratory Sections of Exercise Science
- GA for Center for Public Health
- .50 FTE Administrative Support Position Increase for Center for Public Health



College of Education, Health, and Human Sciences

***“Enhancing Quality of
Life Through
Research, Outreach
and Practice”***