

Budget & Academic Policy Committee
College of Education, Health & Human Services (CEHHS)

Minutes – November 3, 2020
12:00 - 1:30 PM [via Zoom](#)

Committee Members:

	Pat Stall School of Education	x	Susan Andera School of Nursing
x	Erika Daniels School of Education	x	Darin Woolpert At-Large
x	Matthew Schubert School of Health Sciences & Human Services		Shannon Cody, Assistant Dean CEHHS (Non-voting)
x	Blake Beecher School of Health Sciences & Human Services	x	Janet Brotherton Staff (Non-voting)
x	Emmanuel Iyiegbuniwe School of Nursing	x	Lori Heisler, Associate Dean CEHHS (Non-voting)

CALL TO ORDER

Establish quorum: established

APPROVAL OF AGENDA

Moved to Approve:

Seconded:

Unanimously Approved

APPROVAL OF MINUTES

Minor Edits

Moved to Approve: Emiliano moved to approve

Seconded: Blake seconded

Unanimously Approved

OLD BUSINESS & STANDING ITEMS

BLP & CCC updates

BLP - Sue Moineau representative for CEHHS, BLP will bring to senate recommended changes for A & P forms to include language related to proposing or moving programs from EL to stateside.

CCC- voting members discussed future of CEHHS. What kind of feedback does the college want to give to the president and provost when searching for new deans? Should a poll go out to the college to survey the community about having a dean search at the moment?

Last Budget townhall is this Thursday. BAPC would like more in the spring. Erika will bring notes back to BAPC on 12/1. Lori will share the townhall results with LAC, due to lecturer schedules they are not able to attend the townhalls.

Budget updates from Associate Dean Heisler

EL PACE allocations have been decided and shared at the deans level. Once EL distributes the information the Deans will be able to share with the colleges. Have not heard any information related to having a dean search for the colleges, an announcement should be coming out soon.

“Budget advocacy narrative” for CEHHS
 Committee reviewed the narrative below, suggested updates were made.

NEW BUSINESS

Adjournment: 1:00pm

Next meeting: November 17, 2020

Budget Advocacy Narrative

Understanding that the landscape of a public institution regularly requires difficult budget decisions to be made, this narrative’s purpose is to ensure that senior leadership understands how CEHHS resource needs are not easily compared to those of other units in Academic Affairs.

Many units in the CEHHS are resource-intensive professional preparation programs. Because of strict requirements around licensing and credentialing and an expectation that all units engage closely with external stakeholders, accrediting boards, and the community, there are unavoidable costs not directly tied to coursework. Additionally, because many courses do not appear in Degree Planner, this tool does not accurately reflect demand for courses or predict FTES.

The practice of “all funds” budgeting during the previous decade led to money being stripped from CEHHS’ base budget because Extended Learning revenue shares covered many operating costs. Because of this decision as well as the restrictions imposed on Extended Learning disbursements by EO 1099, the college now has a structural deficit. The CEHHS is not allocated enough money on an annual basis to cover base costs in spite of the fact that most programs within the college are outwardly-focused and operationalize the university’s mission. This inhibits our ability to expand in terms of meeting market demand and/or new accreditation requirements.

Stateside Program Focus	Resources Needed
Nursing (split footprint—stateside & Extended Learning)	Accreditation Clinical Practice supervisor (field-based experiences) Labs Culminating experiences for graduate students
Education	Accreditation Clinical Practice supervisor (field-based experiences) Primarily 500+ level courses Culminating experiences for graduate students
Kinesiology	Labs Culminating experiences for graduate students
Human Development	Resources needed beyond regular coursework?

Extended Learning Program Focus
Nursing (split footprint—stateside & Extended Learning)
Education (split footprint—stateside & Extended Learning)
Kinesiology (split footprint—stateside & Extended Learning)
Speech/Language Pathology
Social Work
Public Health

Initial Thinking

*Audience is the Provost and the President. Our campus leadership does not have deep knowledge of accrediting.

We have some of the most intense requirements around licensing and credentialing. We have a really heavy relationship with external stakeholders and accrediting boards. A lot of the majors require knowledge of and compliance with external bodies.

Most of our programs are outwardly focused and serve the community. They help us operationalize our mission.

We are expensive because of what we need to do to prepare our students. This university was built upon community engagement—specifically producing teachers.

**Professional preparation programs are resource intensive because of accreditation requirements and additional needs. There is an additional component to each program. The undergraduate programs in the college are deeply involved in the community, which also increases resource needs. Most of what we do translates directly into career paths. This helps them become career-ready when they graduate. Here is what our programs do . . . Here is what they require . . .

Nursing students must engage in the community for 1000 hours, which requires supervision.

Many of the program's courses do not appear in Degree Planners for reasons beyond anyone's control. There needs to be other tools for determining demand for courses and FTES.

Many of the programs in our college were steered toward Extended Learning during their inception. There was never an option to launch via the stateside.

Have a rationale for why each program costs what it does. Tie the costs for our programs to the work we do. It is not a matter of making a case for the value of our programs but rather about showing how much it costs to prepare the students in our programs.

"All funds" budgeting led to money being stripped from our base budget. We now have a structural deficit. It is not a matter of our college not being good stewards of our funds but rather about not being allocated enough money to cover our base costs.

How many graduate students do we have? How does that compare to the larger university?

CSU requires a culminating experience for each graduate student, which is also resource intensive.

CEHHS embodies the teacher-scholar model. Supervisors provide mentoring in helping students learn the skills and dispositions that will be essential in their careers.

The university's mission supports the work of the CEHHS.

It is quite possible that a handful of students in our college do more clinical hours than an entire other college.