

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

Minutes – December 1, 2020

12:00 - 1:30 PM [via Zoom](#)

x	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 Iyiegboniwe School of Nursing	x	Lori Heisler, Associate Dean CEHHS (Non-voting)

CALL TO ORDER

Establish quorum:

APPROVAL OF AGENDA

Moved to Approve: Susan A

Seconded: Darrin W

Unanimously Approved

APPROVAL OF MINUTES

Unanimously approved

OLD BUSINESS & STANDING ITEMS

BLP & CCC updates

Lead by vice-chair Sue M. Bringing together CCC and Leadership focusing on future of leadership in CEHHS, dean search will happen in the spring. The group wants to make sure their voices are heard. CCC wants the future dean to have terminal degree in one of the 7 disciplines in CEHHS. Accreditation experience is also important. Townhall with Provost 12/11/2020 @ 11am.

Budget updates from Associate Dean Heisler

No updates, waiting for units to provide schedules so the dean's office can figure out lecturer salaries.

Finalize "Budget advocacy narrative" for CEHHS

The committee reviewed the narrative to get ready for Bonnie to email out to the community. Updated section about degree planner not reflecting correctly for CEHHS.

NEW BUSINESS

Analysis of discussion at Fall Budget Townhalls

Lac update from Lori – LAC supported Student Success Grants as well as PD for lecturers, if on a committee they can apply for PD to support their work.

Themes that came up the most were related to transparency and spending of PACE funds.

Themes or commonalities to spend additional funds to supplement PD for lecturers and staff. The intent is to share the funds fairly. Possibly put funds in the hospitality and travel lines to keep placeholders for the future.

Next steps: Erika will clean up the notes, send to the committee to review then to the deans.

Adjournment: 1:00pm

Next meeting: January 19, 2020

Plan for Spring Budget Townhalls

Spring meetings: January 19, February 2, March 2, April 6, May 4

Budget Advocacy Narrative DRAFT

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, Degree Planner does not accurately...

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 (Beyond regular coursework)
Nursing (split footprint—stateside & Extended Learning)	Accreditation Clinical Practice supervision (field-based experiences) Labs

	Culminating experiences for graduate students
Education (split footprint—stateside & Extended Learning)	Accreditation Clinical Practice supervision (field-based experiences) Primarily 500+ level courses Culminating experiences for graduate students
Kinesiology (split footprint—stateside & Extended Learning)	Labs Culminating experiences for graduate students
Human Development	

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.