

**College of Human and Health Sciences
Budget Reduction Narrative
March 2010**

Annual 2009-2010 census data shows the College FTES at 818 which is 108% of target. In the past four years, CHHS has increased from 11.1% FTES to 12% of the total university FTES. This year the 52.11 students over target were instrumental in allowing the university to meet its enrollment target of 6,885. The virtual maintenance in FTES and growth relative to the university as a whole was accomplished in spite of the previous budget cuts which eliminated part-time instruction and saw a further tenure-track retirement in Psychology.

College of Human and Health Science Enrollment Trends 2003-2009

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	TARGETS 2010-11
College	619.1	667.1	708.88	747.94	818.81	812.06	819.98	800
Nursing	68.1	97.67	111.1	128.33	161.53	176.53		170
Psychology	463.43	479.87	498.79	505.64	544.68	521.24		521
Social Work	87.74	89.56	98.99	113.97	112.6	114.29		109

The CHHS target for 2010-2011 (800 FTES) is 4.3% higher than its 2009-2010 target (767 FTES) while the University target is -2.1% lower. This means that the CHHS budget begins 4.3% below a level appropriate for its anticipated enrollment and is 6.4% underfunded compared to the university as a whole. Therefore, prior to budget reductions taking place, a re-adjustment in allocations should take place based on actual 2009-2010 FTES and 2010-2011 FTES targets. This would mean an addition of \$256,395 to the college's budget.

In addition to the high student demand evidenced in FTES, all the programs are characterized by a large proportion of majors at either the undergraduate level, graduate level, or both. The number of majors for both Nursing and Social Work are approximately equal to the FTES, and is larger for both Psychology and Child Development. Additionally, there are a large number of Child Development concentrations in Liberal Studies. Social Work has no impact on general education while Nursing has a small impact (which has recently been further reduced) on GE. Psychology has a large impact on GE through Introduction to Psychology and other lower and upper division courses.

The programs all have high impact on the community in producing helping professionals in Behavior Analysis, Marriage and Family Therapy, Registered Nurses, and Licensed Social Workers. Graduate programs in Psychology, and Social Work, and the undergraduate and graduate programs in Nursing are accredited by state and national organizations. Accreditation requires demonstration of adequate resources to start and maintain professional programs and is crucial for the ability of graduates to obtain professional credentials and find appropriate employment.

Programs receive financial support from the communities to help provide resources to maintain levels of standards. Nursing receives financial and clinical resource support from local medical facilities and from other sources. This includes two \$240,000 grants from the Song-Brown foundation to support 10 additional pre-licensure students and \$317,000 from the CSU Chancellor's Office added to the base budget to increase the number of PL students by 30 FTES. Social Work receives nearly \$2,000,000 in

training grants from CalSWEC and county offices of mental health to support five full-time lecturers, staff and 21 students at \$18,500 per year each.

Since cuts were already made to the programs, efficiencies such as increasing class size, eliminating Stockton cohorts, eliminating GE sections, and combining sections have already been completed. The reductions here reduce sections (and therefore FTEF), reduce access to courses for majors, and increase time to graduation.

5% Reduction

The additional \$256,395 (mentioned above) to the College's budget would cover the \$200,309 reduction amount. This would allow the College to meet its enrollment target (800 FTES) and to maintain departments and programs at the current levels.

10% Reduction (5%)

Nursing:

Eliminates four GE sections;

Reduces .93 FTES part-time (replaced with St. Joseph Hospital staff);

Reduces PL admits from 40 to 30 in fall limiting the number of new nurses produced. Use of Song-Brown grant funding restores this for two years.

Psychology:

Combining lower division methods sections eliminates APA writing instruction.

Social Work:

Elimination of remainder of lecturer position eliminates Stockton cohort and reduces FTES (-20 FTES/year).

Child Development Center:

Reduces student teacher supervision

15% Reduction (10%)

Nursing:

Reducing RN-to-BSN admissions hurts professionalism of nurses and health care (-20 FTES).

Part-time loss from combining research sections reduces quality of Nursing instruction.

Psychology:

Eliminates part-time for 12 sections; lengthens time to graduation reduces FTES (-48 to -50 FTES); eliminates tenure track position.

Reducing 3 CDEV sections increases time to graduation (-12 FTES).

Because faculty from high FTES GE courses will be shifted to courses for the major, an additional loss of FTES is anticipated (207 FTES).

Social Work:

Elimination of lecturer #2; eliminates spring cohort in Turlock (-20 FTES/year)

Additional Reductions (15%)

Nursing:

Eliminates 20 additional PL students, potentially jeopardizing \$354,000 enhanced funding from Chancellor's Office for 30 additional FTES (-20 FTES).

Psychology:

Eliminating full-time lecturer reduces FTES; reduced major courses and eliminates GE (-40 to -50 FTES).

Social Work:

Elimination of FERP violates grant conditions and jeopardizes accreditation. This makes entire program not viable.

Departmental implications follow:

Impact on Nursing

Over the past two years, the Department of Nursing has made significant reductions in the size of programs, eliminated general education courses, combined classes and limited admissions to the graduate program. As a result, access to nursing education has been severely limited. Because students are admitted in cohorts, the full impact of previous reductions is just now realized. We have eliminated our Stockton cohort of RN-BSN students, decreased the number of RN-BSN students in Turlock to 20 per year and decreased the number of pre-licensure students admitted from a high in 2007 of 80 students/year to admitting only 50 students in 2009/2010 with a similar number proposed for 2010/2011. Funding from Song Brown has allowed us to admit an additional 10 students this year and next.

Further budget reductions will result, not in cuts to classes, but elimination of entire programs. Each of the Nursing programs is in high need and demand, but small in size as the result of limited funding over the years. Thus, elimination of programs will not have significant implications for FTES in our Department, but will have significant implications for the community and the University's standing with our healthcare agencies. An unintended consequence will also be a significant decrease in FTES for the University, as pre-nursing is one of the highest demand majors. Those students take prerequisite courses in the Humanities and Natural Sciences.

A 15% reduction in the Nursing budget would require the elimination of all part-time positions, although this is not immediately possible if we are to meet the educational needs of existing cohorts. If all part-time faculty are eliminated the Department will only be able to support the pre-licensure program. This is the program of highest demand and highest need, thus it is the program we would maintain. As you are aware, there is also a critical shortage of nursing faculty. It has taken tremendous effort to recruit and develop part-time and full-time nursing faculty. We have a successful pre-licensure program with a 97-100% pass rate on the NCLEX-RN State Board licensing examination. As part-time faculty positions are eliminated those faculty will obtain positions in area community colleges and will probably not be available when the economy improves and there is a new call for program growth. Faculty may also choose to leave nursing education and will obtain better paying positions in the service setting. There are very specialized areas within nursing and the Board of Registered Nursing must approve faculty to teach in specific areas. If all programs except the pre-licensure program are eliminated we may need to reduce the time base of one to two of our three full-time lecturers.

The nation and state continue with a critical shortage of nurses. California ranks either 49th or 50th in the state in number of nurses per 100,000 population, with the Central Valley ranking among the lowest in the state. The healthcare agencies within our region have generously supported nursing education as well as our students with the expectation that CSU Stanislaus will address their needs for a well educated nursing workforce. With the proposed development of a VA Medical Facility and the Prison Hospital in Stockton, there will be even greater needs for well-educated nurses. It is anticipated that the Prison Hospital will need 300+ nurses by 2013. This is beyond the needs of the existing health care facilities. Thus, the Department of Nursing should be looking to expand not contract.

Impact on Psychology

In essence, the cuts will delete all funds allocated for part-time faculty and more. These funds are not part-time monies provided from the university, but rather full-time faculty line monies which have not been filled. These positions include Drs. Gina Pallotta, Jennifer Esterly, Lisa Carlstrom, and Stan Sherman's FERP position (1/2 FTEF) which was never filled.

The proposed loss of dollars at the 15% level will result in the loss of 40 sections (many different classes) with an accompanying FTES loss of approximately 110 FTES.

In addition, the loss of the part-timers necessitates a reshuffling of faculty assignments. Unfortunately, it requires that faculty assigned to the larger classes (the intro classes, and other popular large classes that are also serviced by the junior colleges) must be moved to smaller classes which are required by our majors to graduate. This will result, at minimum of a loss of another 118 FTES. Given that these faculty pick up 13 courses (the reduction in the lower division courses only amounts to 13 classes) this adds back in approximately 21 FTES.

Thus, the minimum total loss from losing our lecturer and part-time funds amounts to 207 FTES. I write minimum, as we will be offering far fewer courses (27 or so). This may create blockages to students graduating and a decline in students interested in Psychology/Child Development as a major (this is hard to predict as we have more majors than we can handle, and have been growing for many years up to the point when budget cuts kicked in). These blockages will also have a more immediate effect of increasing the time to graduation for current and future students.

The Department of Psychology/Child Development has been one of the most efficient departments on campus in terms of cost of education per FTES – it is currently about \$3,200 per student, which makes the department a significant money maker for the university. Clearly, the cuts will reduce efficiencies greatly and apparently cost the university in the area of \$1.5 million (a rough estimate using \$7,000 per student with state reimbursement and fees).

In summary, while cuts can be exacted for the Department of Psychology/Child Development Department, those cuts will be costly to the entire campus in terms of FTES and GE support, and the community which relies on our graduates for skilled employees at both the undergraduate and graduate levels.

Impact on Social Work

The Master of Social Work program is a Council on Social Work Education (CSWE) accredited program. Therefore, it is extremely important that this be taken into consideration when making decisions on budget cuts. Accreditation is essential as the MSW degree from a CSWE accredited program is required for licensure (in most if not all states and specifically for California Licensed Clinical Social Worker), for

professional positions in the workplace, and for admission into social work doctoral programs. The following scenario, if actually carried out, will put the MSW program into serious jeopardy of not meeting the strict CSWE educational standards.

Another important and pertinent factor that must be considered is the fact that the MSW program is designed on a cohort model. As such the program has limited flexibility in modifying course offerings. In addition, please note the budget reduction scenario is based on our current student population which underestimates the ongoing commitment for student numbers for the next three years. With the retirement of 3 faculty members (one in 2009-2010 and two in 2010-2011) the budget cuts will have a profound negative impact on the program. Failure to preserve and fill each of these tenure lines will have serious consequences to the program in terms of quality graduate education, reaccreditation, and the maintenance of external grant funding. Although we are in the midst of a tenure track faculty search, the following scenario includes both WTU short fall with and without that position being filled.

Elimination of lecturer #1 position

Elimination of lecturer #2 position

Elimination of one FERP faculty

These eliminations will result in the following impacts:

- Loss of cohort of graduate students—Loss of FTES.
- UNFUNDED REQUIRED **CORE** COURSES (34 WTU's with a failed search tenure-track position) (15 WTU-with successful search tenure track position) — the program is in jeopardy of losing accreditation; students' ability to complete the degree requirements are greatly hindered.
- Elimination of summer courses. Without these courses students will not be able to graduate on time.
- Reduction in advanced courses in 3 specialization areas required by our accrediting body putting the program in danger of losing accreditation.
- Under the grant contracts, stipend students will not be able to complete the program within the contractual specific period of time, thus putting the program in danger of losing the grant funding.
- Increased reliance on soft money and these funds are insecure. By contract these funds are not to be shifted to other components of the program budget.
- Inability of the department to offer the new undergraduate course thus inhibiting the ability to meet FTES.
- Increased class size—combining sections will increase courses from 20 to 30+ students - the MSW program is a graduate program with heavy emphasis on professional practice. The pedagogy for such courses requires limited student numbers. The change in pedagogy that would be needed with increased class size will negatively affect the quality of the education and the program's ability to meet CSWE accreditation standards.
- Faculty assigned/release time gone—Faculty will not be able to meet the mission of the university, the college, the program and the accrediting body. Faculty research and scholarly activities will be negatively impacted. Assigned time is used for service to the university, college, and the program. The faculty will be unable to fulfill their leadership roles on FBAC, Assessment, Policy Center, and other university faculty governance positions. Without the availability of assigned time, the goals of the faculty workload agreement will not be realized as faculty will be unable to be involved in research, scholarly and creative activities many of which include connection and collaboration with

the greater community. This in turn will diminish faculty ability to meet this aspect of the program's and university's mission.

- Inability to fulfill commitments to the university and the Stockton community to offer courses.

Overall Impact on the University

Providing the additional funding based on the increased FTES target for this year enables the College to meet this FTE target. Without this funding, impact on FTES that would occur at the 10% level will occur at the 5% level. Based on 2007-2008 general fund allocation per student, this will mean a loss of \$2,945,794 to the university (note: the amount will be greater with the fee increases of the past 2 years). Psychology has not replaced 3.5 tenure-track positions vacated in the past two years and converted to part-time. Over the past 2 years the Department of Nursing has made significant reductions in the size of programs, eliminated general education courses, combined classes and limited admissions to the graduate program. As a result, access to nursing education has been severely limited. Because students are admitted in cohorts the full impact of previous reductions has not yet been realized. These full impacts will be felt next year. And similar impacts have been felt in Social Work where the cohort in Stockton will be eliminated.