

Question 1:

• In the “MSN\_Program\_Budget\_Final” document, line 29 describes the total number of sections offered for years one through three as 13, 34, and 32. The “CSU\_Channel\_Islands\_MSN\_Program\_Proposal\_5-2019.pdf” document states on 24 under “Additional Support Resources Required” that “We will not need to hire additional faculty at this time.” If taken at face value, this means that eight faculty listed in the section “Existing Support Resources for the Proposed Degree Major Program” (7.a.) would need to teach on average an additional 4.25 courses annually starting in year two of the program. If this is indeed the case, this additional workload will certainly effect the existing undergraduate program. Can the nursing program provide a clear and detailed plan for how both the undergraduate and graduate program teaching needs will actually be met? What is the timeline for adding additional nursing faculty to meet these staffing needs?

Reply One: (All red replies from Landry):

First – the numbers identified above are incorrect. The budget that was submitted to WASC and the CO reflects the following sections are needed. Year 1 = 12, Year 2 – 27, Year 3 – 32. Also, the budget includes all sections offered not just those in an academic year. The actual number of units offered in an academic year is lower (see below for more detailed information). Note: updated budget documents will be sent with Senate materials.

•Question 2:

the budget indicates that all instruction will be compensated at a per unit rate of \$2900 (= \$8700/3-unit class). Because this is Extended Ed, there are no benefits and no entitlements. Does Nursing think that they will be able to find highly qualified instructors for these additional 32-34 sections/year at this rate? Can evidence be provided?

Answer Two: (LL)

In our first year we will have 2 extra classes in fall (Advanced Pharmacology and Advanced Pathophysiology). With the anticipate enrollment in the program for fall 2020, we will only need 2 additional sections (1 for each course) In the spring, we will have an additional 4 classes (2 core courses, 1 nurse practitioner theory course and 1

nurse educator practicum course). We will need 1 section each of the core course and nurse practitioner theory course (3 sections) and 2 section for the nurse educator practicum. Total sections in the academic year = 7. Total WTUs for the first academic year = 21. All courses taught in summer will continue to be paid as extra work for extra pay as the nursing program has always done. For the second academic year, we will need more sections of the courses but still not 32-34 (again I don't understand where these numbers came from). In fall we will have 13 sections and in spring we will have 8 sections. Total sections for the second academic year is 21. Total WTUs for the second academic year is 40.

Some of faculty, me included, will be teaching in the MSN program during the academic year per the CBA that states we can teach up to 125% or 7.5 units in EU each academic year. Since summer session does not apply to this rule, tenured, tenure track faculty have agreed to teach in summer. This means that with the tenured, tenure-track nursing faculty who are willing to teach up to 3 units per semester in EU for this program, we will have regular faculty who will teach in the program. Given, the high quality and commitment of our lecturer faculty we will be able to staff most of the MSN courses using existing tenured, tenure track and lecturer faculty. When we wrote this proposal, we had enough nurse practitioner faculty (tenured, tenure-track and lecturer) to teach in the program without impacting the quality of our undergraduate nursing programs. However, one faculty resigned in August. We will have to hire one additional nurse practitioner faculty to teach in the program.

We will need to hire a FNP Program Coordinator, as identified in the budget, this person will be responsible for advising NP students and securing NP practicum placements.

- Question Three:

is it true that in the past, Nursing had trouble convincing instructors to teach through Extended Ed because instructors wanted better compensation and/or benefits and/or to be paid every month (not just once at the end of the term)? Is it true that to get around this, there were complicated arrangements that included Stateside hiring for instructors that actually were teaching in Extended Ed, and that this practice no longer is allowed?

Answer Three (LL):

Nursing faculty were bought out by EU. According to the Chancellor's Office, EU is permitted to buy out nursing faculty salaries and benefits. The decision not to use buy outs is a campus decision. The CO does not mandate how faculty are compensated by EU – either buy out or use of the EU Salary Schedule. Most nursing programs in the

CSU use buyouts for their programs in EU. Those that don't have very small programs in EU. Please note, the budget was built before the decision was made by CSUCI to no longer buy faculty out and benefits for faculty were included in the budget so that the program would not run at a deficit because of nursing salaries and benefits.

Question 4:

- is \$10,000/yr a realistic total for all the use of equipment, human simulators, standardized patients, etc? Could those costs be broken down and clarified? Cost for the simulation lab include \$5000 for human simulators/human simulators – they are only used for the nurse practitioner program during the 2<sup>nd</sup> on campus intensive. The other costs are also for that lab and include suturing kits, splinting and casting supplies as well as miscellaneous supplies that are used in a primary care setting. Again, these are only for the nurse practitioner track. No lab supplies are needed for the nurse education track.

Question 5:

- could indirect costs / CERF outlays be clarified?

Answer from Dean Ozturgut:

“Per statute, EU cannot utilize state resources to fund its operations. Therefore, any state resources must be reimbursed to the university. For the purpose of this specific agreement as of 8/27/2018:

%15 PaCE Local Trust Fund ( formerly known as CERF)

%25 Indirect Cost/Overhead Include:

- Business & Finance - Campus Partners – For services they provide to EU staff, faculty, and students
  - o These services include but not limited to: Human Resources, Payroll, Accounting, State and Federal Compliance, and other Business and Finance related matters
- Student Affairs - Campus Partners - For services they provide to EU staff, faculty, and students
  - o These Services include but not limited to: Advising, Student Conduct, Student Emergency services, Retention and Outreach, Campus Life
- Technology - Campus Partners - For services they provide to EU staff, faculty,

and students

- o These Services include but not limited to: IT services to include help desk, technology maintenance, troubleshooting, security.
- Admin-State / OH - Chancellors' Office - Centrally Paid Indirect Costs
  - o This includes CI's share of supporting the Professional and Continuing Education Division within Chancellor's Office
- Retired Annuitants (Chancellor's Office)
  - o Medical benefits for staff/faculty that have retired from CSU and worked at/with EU
- Medicare (Faculty)
  - o Whenever, faculty members teach courses for EU, EU reimburses the Medicare for the amount.
- CALPERS debt repayment - Centrally Paid Indirect Costs
  - o Per Coded Memo FS 2019-1 - SB 84 requires all state agencies that participate in CalPERS to repay a proportionate share of the loan.
- EU Staff Salaries
- EU Staff Benefits
  - o Benefits range is %57-%62 of the salary
- EU Operating Expenses
  - o These Services include but not limited to: Marketing, Instructional Materials, Communication, and other miscellaneous operating expenses.”

Question 6:

- Recently, and for several years Extended Ed, used reserves to balance its books. Is that still happening?

Answer from Dean Ozturgut: *No, Extended University's budget is balanced at this time and is in compliance with all applicable Chancellor's Office directives (i.e. Integrated California State University Administrative Manual, Executive Orders, Coded Memoranda); laws; statutes and regulations of the State of California, and local or*

*federal governments.*

Question 7:

- If MS Nursing is more expensive than anticipated, or if student demand is less than anticipated, what is Extended Ed's contingency plan?

**Answer from Landry:** If the program is more expensive tuition will be raised. Currently, tuition for this program is below what other local and CSU programs are charging for Master of Science in Nursing programs that are self-support. If the program continues to run at a deficit after a tuition increase, it will be taught out and discontinued.

Question 8: Could this affect CERF allocations to Stateside academic programs?

**Answer from Dean Ozturgut:** *Nursing is a high demand, high wage profession and we fully expect student demand to be high but, yes, if the program is discontinued, there will not be CERF distribution. CERF currently is distributed as a percentage of the tuition revenues.*

**Supplemental Q & A: Answers in blue from Dean Ozturgut**

9- if a hypothetical program was in trouble, could this impact the CERF funds distributed to, say, Biology or Nursing (or any other EU program)?

No. For example, if MS Physics was in trouble and were being taught out, it would not affect any other EU administered degree program's CERF funds.

10. Can I assure people that their CERF funds will be unaffected regardless of the success/failure of any new EU programs

Yes. Each program has their CERF distribution at this time and the success/failure of any new programs will not affect any other EU administered degree program's CERF distribution.

11. Can I assure people that funds from other EU programs will not be diverted to make up for a shortfall in another area?

Yes. We review each program annually to ensure their financial sustainability. If we identify any issues, we talk with the program and determine an action plan in the best interest of our students. We do not divert funds from one degree program to another degree program to cover shortfall.

Just to assure all, MSN program's budget has been developed as a self-support program and it will support itself. If we see any issues, we will discuss with the program and teach out as needed. However, through our marketing efforts and overall administrative structure within EU, I see MSN program to be financially sustainable and most importantly relevant to the needs of our community.

Question 12: (Answers in red from Lynette Landry)

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13. Will implementing the program mean hiring new faculty, and if so, how many and are they tenure-line or lecturer? **We anticipate the need to hire one additional lecturer faculty.**

14. Are any other resources needed to implement these programs, and if so when will they be needed by and how will they be funded? **We have to spend down our CERF reserves so any initial lab supply costs will be purchased with those reserves. We also built into the budget the cost of hiring an instructional designer to assist in course development. Finally, the budget includes additional library resources that will be purchased to support the program.**

