

Executive Summary
Proposal for a Nursing Department at CSUN

Rationale:

- There is a substantial need for nurses in the region, State and nation
- The nursing program at CSUN has not kept pace with the growth of Departments and Schools of Nursing within the CSU
- Transitioning from a nursing program to a Department of Nursing will increase the visibility of the department, attract well-qualified students and faculty, position the Department for future growth (e.g., development of a Master of Science in Nursing and the Doctor in Nursing Practice degree), and position the Department to seek external funding

Demand and Growth:

- The nursing program currently receives approximately 300 applications annually from qualified candidates, but only enrolls about 30% of the applicants
- With adequate personnel, fiscal support, and facilities in place, it is estimated that enrollment in the undergraduate programs can increase three folds by AY 2015-2016. The MSN program is expected to enroll 25 students initially and increase to 60 by AY 2015-2016.

Description of Department (curriculum, resources and personnel)

- Relatively few additional resources are required for the transition.
 - The nursing program already has a Director (who will become the Department Chair), and 3 tenured/tenure-track faculty (one of whom will become the Assistant Chair). It is hiring 2 new tenure track faculty with College funding.
 - An administrative assistant and a student support personnel staff member are being hired with College funding
- Part-time faculty (who currently teach 70% of the course offerings) will continue to teach a number of the courses, but shifting to tenure-track faculty is highly desirable
- Future growth of full-time faculty will depend upon University funding and will be requested as the increase in FTES in the Department justify the positions
 - Student-to-faculty ratios are tightly regulated by the nursing accreditation bodies (with 8-to-1 the standard) and the Department must maintain these ratios
- Additional office space for part-time faculty and classrooms and labs for instruction will be required as the Department grows, and possibilities are being explored with Academic Resources
- Nursing currently receives \$308,000 annually from the State of California to support the Accelerated Bachelor of Nursing program.
- Operating expense will reflect the generation of FTES.
- There will be relatively little impact on other departments within the College, other than the shift in FTES, FTEF, and number of majors from Health Sciences to Nursing.
- Nursing courses recently received their own course prefix. The new Department will begin developing graduate-level courses and begin preparing to offer the Doctor in Nursing Practice degree. It already has received external funding for a post-baccalaureate nurse faculty preparation program and these courses are in preparation now.

Proposal to Transition the Nursing Program Into a Department of Nursing

The faculty of the nursing program at the California State University at Northridge (CSUN) seek approval to transition the current nursing program into a Nursing Department. The rationale for this change and the documentation of need are presented below. This report will show that transitioning the nursing program into a Nursing Department is the most logical, fiscally responsive and professionally responsible move that CSUN can make at this time. The transition will enable CSUN nursing can assume a leadership role alongside CSU/UC sister schools in addressing the health care needs of our society.

CSUN Nursing Program in Relation to Nursing Programs in the CSU

The nursing program at CSUN began in 1966 by offering the California School Nurse Credential program and later expanded to offer the RN-to-BSN post-licensure Baccalaureate of Nursing Science (1993), the Accelerated Bachelor of Science in Nursing (A-BSN, 2007), and the California Public Health Nursing Certificate (1998). Since the inception of the program, it has been recognized for producing strong nursing graduates who assume leadership roles in the local health care industry. However, despite the quality of CSUN's fully accredited nursing programs, throughout its history the program has suffered from low visibility and has not kept pace with the progress and growth of its CSU sister nursing programs. For example, as shown in Table I, CSUN nursing is positioned near the bottom of the CSU campuses (second only to Channel Islands, the newest campus in the CSU system) in terms of number of enrolled students in undergraduate programs and in terms of expanding programs to include graduate nursing program (Table II). The Schools of Nursing at CSU Los Angeles, CSU Long Beach, CSU Fresno and CSU San Diego, among others, have demonstrated extensive growth in both their undergraduate and graduate programs, with current enrollments at these campuses exceeding 400 students annually.

Table I: CSU Nursing Programs Ranking in Terms of Number of Students, 2008-2009

| Campus | Total # in Major | |
|-----------------|------------------|-------|
| | Order | Count |
| Dominguez Hills | 1 | 1306 |
| Fullerton | 2 | 832 |
| Long Beach | 3 | 792 |
| San Diego | 4 | 684 |
| Fresno | 5 | 567 |
| Sacramento | 6 | 540 |

| | | |
|-----------------|----|-----|
| San Jose | 7 | 524 |
| Los Angeles | 8 | 510 |
| San Bernardino | 9 | 495 |
| San Marcos | 10 | 488 |
| San Francisco | 11 | 423 |
| East Bay | 12 | 404 |
| Chico | 13 | 344 |
| Bakersfield | 14 | 302 |
| Sonoma | 15 | 254 |
| Stanislaus | 16 | 234 |
| Humboldt | 17 | 142 |
| Northridge | 18 | 113 |
| Channel Islands | 19 | 101 |

Table II: CSU Nursing Programs Number of Graduate and Undergraduate Majors, 2008-2009

| Campus | Undergraduate Majors | Graduate Majors |
|-----------------|-------------------------|-----------------|
| | Count | Count |
| Dominguez Hills | 770 | 536 |
| Fullerton | 476 | 356 |
| Long Beach | 482 | 310 |
| San Diego | 606 | 78 |
| Fresno | 399 | 168 |
| Sacramento | 429 | 111 |
| San Jose | 474 | 50 |
| Los Angeles | 331 | 179 |
| San Bernardino | 485 | 10 |
| San Marcos | 488 | 0 |
| San Francisco | 238 | 185 |
| East Bay | 404 | 0 |
| Chico | 315 | 29 |
| Bakersfield | 275 | 27 |

| | | |
|-----------------|-----|-----|
| Sonoma | 124 | 130 |
| Stanislaus | 234 | 0 |
| Humboldt | 142 | 0 |
| Northridge | 113 | 0 |
| Channel Islands | 101 | 0 |

Given that the nursing program at CSUN is the only one that offers a Bachelor of Science in Nursing degree (BSN) in the great expanse between the University of California at Los Angeles and the California State University at Bakersfield and is uniquely positioned in one of the most diverse Southern California communities, expedient transitioning of the program into a department would help to guarantee CSUN's role in advancing the health care agenda in Southern California and position us to partner with local health care centers in the San Fernando Valley.

As shown in Tables III, IV, V and VI, the current program is heavily impacted, receiving an average of 330 applications from qualified candidates each year. Although the program has continued to demonstrate measurable success in retaining and graduating students who succeed in passing the professional certifying exam, the CSUN nursing program has not been able to grow at a pace that meets the demands placed upon it.

Table III: Nursing students trained in the academic years 2007-2009

| | Male | Female | Total |
|---------------------|-------------|---------------|--------------|
| AY 2007/08 | 14 | 79 | 93 |
| AY 2008/09 | 11 | 81 | 92 |
| AY 2009/2010 | 16 | 92 | 108 |

Table IV: Number of Qualified Student Who Applied, Were Admitted, and Graduated

Note: For the purpose of this proposal, we only used aggregate data for AYs 2007-2009

| <i>Academic Year 2007/08</i> | Total |
|---|--------------|
| Number of qualified students who applied to the nursing program | 105 |
| Number of students who were accepted | 70 |
| Number of students who enrolled | 44* |
| Number of students who graduated | 37 |

| <i>Academic Year 2008/09</i> | Total |
|---|--------------|
| Number of qualified students who applied to the nursing program | 289 |
| Number of students who were accepted | 212 |

| | |
|----------------------------------|-----|
| Number of students who enrolled | 61* |
| Number of students who graduated | 55 |

* These figures reflect those students who enrolled in and graduated from the RN-BSN and the Accelerated BSN (A-BSN) programs

Table V: Graduating Class for AY 2008-2009 and Numbers of Dropped Out Minority/Non-Minority Students

| Year of Graduating Class | Total Students Enrolled ¹ | Students Withdrawn or Dropped ¹ | | | | | | Students Decelerating ¹ | | | | | |
|--------------------------|--------------------------------------|--|-----|--------------|-----|-------|-----|------------------------------------|-----|--------------|-----|-------|------|
| | | Minority ⁴ | | Non-minority | | Total | | Minority ⁴ | | Non-minority | | Total | |
| | | # | % | # | % | # | % | # | % | # | % | # | % |
| 2007/08 | 44 | 1 | 2.3 | 2 | 4.5 | 3 | 6.8 | 2 | 4.5 | 1 | 2.3 | 3 | 6.8 |
| 2008/09 | 61 | 1 | 1.6 | 2 | 3.2 | 3 | 4.9 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 105 | 2 | 1.9 | 4 | 3.8 | 6 | 5.7 | 2 | 1.9 | 1 | .95 | 3 | 2.85 |

Table VI: Graduates Passing the NCLEX Certifying Exam for AYs 2007-2009

| Year | Graduates taking the exam | | Graduates Passing NCLEX Certifying Exam (National Certification Licensure Exam) | | | | | |
|---------|---------------------------|-------|--|-------|--------------|-------|-------|-------|
| | | | Minority ⁴ | | Non-minority | | Total | |
| | # | % | # | % | # | % | # | % |
| 2007/08 | 16 | 100% | 6 | 37.5% | 10 | 62.5% | 16 | 100% |
| 2008/09 | 31 | 93.9% | 14 | 45.2% | 16 | 51.6% | 30 | 96.8% |
| Total | 47 | 97% | 20 | 41.6% | 26 | 57.5% | 46 | 99.4% |

Shortage of the Nursing Workforce and Market Demands

Both the current and the projected shortage in the nursing workforce, at both the state and national levels, reflect the continuing demand for nurses at all levels into 2025. The California Legislative Analyst's Office (LAO, 2007) declared that the supply of registered nurses in the state has not kept up with demand and recommended that increasing the supply of nurses be the responsibility of the state's higher education system,

which trains the majority of registered nurses in California. The LOA report further points out that for over ten years, California has had one of the lowest ratios of employed RNs-per-100,000 population in the United States. Many researchers and policy experts believe California's employed RNs-per-100,000 population ratio should be closer to the 25th percentile nationwide (which would be 756 employed RNs per 100,000), or even at the national average (825 employed RNs per 100,000 population).

The shortage of nurses in advanced practice follows a similar national trend. Despite the increased enrollment of 8,331 students (10.8%) and the graduation of 2,403 additional students (12.7%) (American Association of Colleges of Nursing [AACN], 2011), the shortage of nurses in advanced practice remains considerably high. Similarly, the shortage of nurse faculty has constrained efforts to increase the number of students in nursing programs. AACN data (2011) shows that over 54,686 qualified applicants were turned away from 565 entry-level baccalaureate nursing programs in 2010 due to an insufficient number of qualified nurse faculty. This number far exceeds the number of students turned away each year from 2005 through 2009.

The state and national survey data clearly demonstrate that:

- California's nursing workforce crisis is serious and growing.
- Among public nursing education programs, the California State University (CSU) and California Community College (CCC) systems offer the overwhelming majority of undergraduate nursing programs.
- With the health care reform and the renewed emphasis on patient outcomes for reimbursement, the health care industry is encouraged to adhere to magnet health care standards which require that 80% of the nursing workforce to be prepared at the baccalaureate level.
- Significant growth in undergraduate nursing education is needed to meet future demands.
- The growing shortage of nursing school faculty (in California and nationally) poses a major barrier to increasing enrollments in all programs.

With regard to future employment of nursing graduates at all levels, nursing is regarded as a recession resistant profession and the U.S. healthcare workforce continues to expand despite the high unemployment rates and job losses in other sectors of the economy. For example, the Bureau of Labor Statistics (2010) reported that health care employers added 24,100 new jobs in October, bringing the total of new jobs created in this sector to 239,300 in the previous 12 months. As the largest group of health professionals, nurses will be recruited to fill many of these new positions. In addition, the Conference Board Help Wanted Online Data Series, which tracks more than 1,000 online job boards across the United States, recently reported that ads for health care positions increased by 26,800 listings in October 2010 to a total of 543,100. This increase was attributed primarily to an increase in advertised vacancies for registered nurses, occupational therapists, and physical therapists. The Conference Board reports that vacancies continue to outnumber healthcare job seekers by more than 2 to 1

nationwide

Therefore, with the strong current and future market demand for nursing graduates, we believe that the time is now to transition the nursing program into a Department to expand its capacity to prepare future generations of nurses. CSUN will be better positioned to meet the health care needs of its community by granting the nursing program the status of a Department, but there are a number of other ways in which creating a Nursing Department at CSUN also will benefit the campus and its students. These include:

- Establishing the Department will help expedite the development of seriously needed graduate nursing programs and will position CSUN to join with other CSUs in developing the Doctor in Nursing Practice (DNP) degree.
- It will support the research agenda of the nursing faculty and better position the Department to seek external funding through foundations and federally funded research grant programs.
- It will make nursing at CSUN more visible and thus more attractive to highly qualified students.
- It will provide the needed organizational oversight to streamline policies and processes that are essential for meeting state and accrediting bodies' regulations.
- It will help establish needed perceptual parity with sister CSU/UC nursing programs and aligns CSUN nursing among the leaders in the state in producing the next generation of qualified nursing workforce in advanced practice.
- It will help attract qualified faculty, who view departments in terms of autonomy and a commitment to excellence to teaching and research.
- It will help instill in undergraduate and graduate nursing students a sense of loyalty to their home department, thus engendering alumni support and potentially significant gifts/donations
- It will create new opportunities for community support and increase the likelihood of endowments of faculty positions
- It will make Nursing more competitive in applying for federal and state grants.

It should also be noted that the Department of Health Sciences is already one of the largest departments in the College of Health and Human Development in terms of student enrollment. Health Sciences also offers a number of different degrees, certifications and minors. Separating Nursing from Health Science will give the programs offered by both greater visibility and distinction.

Description of the Nursing Department, along with a 5-year plan for curriculum, resources and personnel

The Nursing Department will be housed within the College of Health and Human Development and will operate alongside other existing departments.

Current Scope of the Nursing Program

Personnel: The program currently has a nursing director who administers the program, two tenured/tenure-track nursing faculty, one tenure-track faculty who is on leave, and one Simulation Lab coordinator. Below is a list of the current nursing faculty:

- Dr. Marianne Hattar-Pollara joined CSUN in Fall 2010 and currently serves as the director of nursing
- Dr. Martha Highfield is a tenure-track faculty and currently serves as the assistant director of nursing
- Dr. Mary Paquette is the tenure-track faculty responsible for the Psychiatric Mental Health content area
- Dr. Jie Yu joined CSUN in Fall 2010 and is the tenure-track faculty responsible for the Geriatric content area. She is currently on leave until January 2012.
- Ms. Kristy Aldaoud is a full-time lecturer who joined CSUN in Fall 2010 who serves as the Simulation Lab Coordinator.

Additionally, two new faculty positions and two new staff positions have been approved and are funded through the College of Health and Human Development. Recruitment and hiring is currently underway for two tenure-track faculty for Fall 2011, an administrative support staff and a Student Service Professional (SSPII).

Current Activities of the Nursing Program

The nursing program is currently conducting a program review that involves review of the curriculum and the integration of the newly recommended quality and safety standards. The Bureau of Registered Nursing (BRN) is scheduled to conduct a program review/accreditation in Fall 2011 and the Commission of the Collegiate of Nursing (CCNE) accreditation is scheduled for Fall 2013.

The program has recently received funding through the Song-Brown Health Care Workforce Training program administered by the Office of Statewide Health Planning and Development for the purpose of developing, implementing and evaluating a Nurse Faculty Preparation Program (NFPP). The main goal of the Song-Brown grant is to fast track the development of qualified nurse faculty so as to decrease the nursing faculty shortage and to support increasing enrollment of qualified undergraduate students. The Nurse Faculty Preparation Program is being developed through the Tseng College of Extended Learning and will accept the first cohort of 20+ students in Spring 2012.

The nursing program also is conducting an evaluation of the School Nurse Credential Program (SNCP), with the intent of streamlining and possibly expanding its 23 units of studies toward offering a Master's degree in School Nursing.

Projected Growth, Along with a 5-Year Plan

- The current RN-BSN and the A-BSN programs will experience a 20% increase in enrollment starting in summer of 2011.
- With the addition of two new tenure-track faculty in Fall 2011, the nursing program will be better positioned to support and sustain this 20% enrollment in the undergraduate programs in future years.
- A proposal for a new Master of Science in Nursing (MSN) will be completed by the summer semester 2011. The MSN proposal will be submitted for CSUN, CSU and WASC approval during the 2012 academic year. The MSN will be offered through the Tseng College of Extended Learning and will accept the first group of 25 students in Fall 2013. The course component of the Nurse Faculty Preparation Program (NFPP) will be integrated into the MSN program and will serve as a Nurse Educator area of specialization within the MSN program. The Master of Science degree will prepare graduates for health-care leadership roles in organizations focusing on the health-care needs of diverse patient populations. The curriculum will integrate in-depth knowledge and advanced clinical training within a health promotion and disease prevention framework. Nurse educators prepared at the master's degree level will meet requirements for teaching in undergraduate nursing programs where the Master of Science degree is the minimum requirement for faculty. Graduates will also be prepared as leaders with specialized expertise who contribute to clinical instruction in colleges and universities by mentoring students in their areas of specialization. The Master's degree also serves as the educational foundation for those who continue education for the Ph.D. or the Doctor of Nursing Practice (DNP)
- With the addition of the NFPP and the MSN graduate programs, the projected growth in enrollment, as shown in Table VII, will be 175 undergraduate and graduate students by academic year 2015-2016.

Table VII: The projected growth of the Nursing Department over a five years period

| | AY 11-12 | AY 12-13 | AY 13-14 | AY 14-15 | AY 15-16 |
|----------------------------------|----------|----------|----------|----------|----------|
| Enrollment | | | | | |
| RN-BSN | 60 | 60 | 60 | 60 | 80 |
| A-BSN | 40 | 40 | 40 | 60 | 60 |
| | | | | | |
| Total BSN degree students | 100 | 100 | 100 | 120 | 140 |
| | | | | | |
| NFPP | 0 | 20 | 30 | 60 | 80 |
| MSN | 0 | 0 | 25 | 40 | 60 |
| | | | | | |

| | | | | | |
|--------------------------------|-----|-----|-----|-----|-----|
| Total graduate degree students | | 20 | 55 | 100 | 140 |
| | | | | | |
| Total | 100 | 120 | 155 | 200 | 280 |

Projected Need for Faculty, Personnel and Resources

Faculty

Currently, the program relies heavily on part-time faculty. Part-time faculty teach about 70% of the courses. Because there are a number of attractive job alternatives available to nurses, historically the part-time faculty pool in the program has not been stable. The fluid nature of the pool creates several administrative challenges. It takes a good deal of administrative time to review, approve, and obtain Bureau of Registered Nursing approval for part-time faculty each semester, but more importantly the frequent changes in part-time faculty increases the risk of the program not meeting the quality standards of the nursing profession. New part-time faculty also must be oriented and trained after they are hired. The Nursing Department proposes to create a ladder for master's level faculty who will primarily be responsible for teaching the undergraduate and clinical courses.

The projected growth of the Nursing Department is, of course, dependent upon having the resources that will support the growth, including an adequate number of nursing faculty. In the short-term, growth will be supported through the part-time pool, but funding for permanent positions will need to follow and mirror the growth with faculty positions funded by the University as growth of FTES in the Department can justify the positions. As noted elsewhere in this report, the shift from part-time faculty to tenure-track faculty is essential to ensuring the quality of the program as it grows.

BRN regulations require that an accredited program have content specialists in the areas of Psychiatric Mental Health Nursing, Geriatric Nursing, Maternal Health, Pediatric Health and Medical-Surgical Nursing. We currently have content specialists for Psychiatric Mental Health Nursing and Geriatric Nursing. To support the projected increased enrollment and program expansion, the Nursing Department will hire two faculty FTE in 2011-2012 (the two currently approved positions), and would need to add three faculty FTE in 2012-2013, two more faculty FTE in 2013-2014 and one to two faculty FTE in 2011-2015. A key issue driving the need for faculty is the requirement within the discipline of at most a 10-to-1 student-to-faculty ratio (SFR) for clinical teaching. The ideal ratio is 8-to-1, but we are taking into account the high demand for nursing and the current budget constraints, and as such we are projecting a higher SFR of 10-to-1. These FTE are for full-time faculty who will provide research, teaching, and service functions.

While the above SFR would generate state-funded faculty FTE, this is not sufficient to achieve the normal practice for clinical nursing instruction of at most 10-to-1 SFR. Therefore, in addition to the tenure track faculty FTE, the Department of Nursing will also utilize a lecturer to deliver teaching and clinical training for

undergraduate students. The use of non-tenure track faculty (lecturer) will maintain the desired student to faculty ratio for undergraduate students and ensure that there are sufficient faculty resources to provide strong technical and clinical oversight for these students.

Physical space

Classroom/lab facilities: The nursing program currently has two skills lab that are used primarily for training nursing students. The skills labs are heavily impacted because they are also used as classrooms. With increasing enrollments and expansion of the nursing program through the addition of the Master of Science in Nursing (MSN) and the post-master programs, the Department will need to have an increased number of classrooms allocated to nursing.

Faculty/staff offices: Currently the tenured and tenure-track faculty occupy four offices. There also are two offices that are allocated for use by the 18+ part-time faculty in the program. With the projected hiring of two tenure-track faculty for 2011-2012, the number of offices allocated to nursing will need to increase by two additional offices. In addition, one office for the two staff member who are being hired is needed. There also is the need for conference room for department meetings and meetings with colleagues from across the campus and from the external community.

Financial support.

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With adequate personnel, fiscal support, and facilities in place, it is estimated that enrollment in both the RN-BSN and A-BSN program can be increased by three folds by AY 2015-2016. The MSN program expects to enroll 25 students initially and can increase that number to 60 by AY 2015-2016.

Proposed Administration of the Nursing Department

The current Director of the Nursing Program will serve as the Chair of the Nursing Department and will assume the administrative roles and responsibilities for the Department including:

- Strategic planning and program evaluation
- Policy and procedure development and implementation
- Academic and clinical program development of excellence
- Recruitment and retention of highly-qualified faculty and support staff
- Development and support of robust research programs likely to improve human health outcomes
- Philanthropic outreach and fundraising
- Fiscal, capital and related business activities
- Oversight of the allocation of School of Nursing full-time and part-time faculty

Per the Board of Registered Nursing (BRN), an Assistant Director will support the BRN requirements of the Pre-licensure program and will support the Chair with the administrative responsibilities of the department.

A full-time Administrative Assistant will be hired for the new department. This position has already been approved.

Alternative administrative lines (advantages and disadvantages of alternative units as sites for administering the program)

Two alternative administrative structures have been evaluated in terms of cost efficiency and program effectiveness. One involves sharing administrative space and personnel with the Health Sciences Department and the second involves an independent administrative structure for the Nursing Department. A third alternative involves a transition from a shared structure to an independent one. Resources that have been evaluated include personnel, space, and operating expenses.

As described earlier in this report, the Nursing program has already secured the primary personnel required for departmental status, including a full-time Program Director who will transition into the role of Department Chair, an Assistant Chair from the current faculty, and an administrative assistant and student support professional. The new chair and assistant chair of the department will continue to occupy their current faculty office. However, as is true across the campus, physical space for additional faculty offices, staff, classrooms and laboratories is limited. The problem is compounded by the fact that the building that houses Health Sciences and the nursing program (Jacaranda Hall) also houses the College of Engineering and Computer Sciences and the Department of Physical Therapy. While the Nursing Department has great potential for growth (and an accompanying need to more physical facilities), the Health Sciences Department (especially the Health Education and Health Care Administration programs), the Department of Physical Therapy (which is preparing for the launch of the Doctorate in Physical Therapy program), and the Engineering program are also experiencing growth. We are in consultation with Academic Resources searching for an equitable division of space within the building. Utilization of space outside of Jacaranda Hall (e.g., assigning part-time faculty to office space in the Bank Building) also can help to temporarily alleviate some of the pressure for space. However, because the part-time nursing faculty currently only occupy two faculty offices in Jacaranda Hall, this is not a complete solution.

If staff for both Health Sciences and Nursing were to continue to share common office space during a transition, it would be essential that clear lines of authority and communication be established to reduce confusion and duplication of effort. While this could be done, we believe the separating the two departments from the inception of the Nursing Department is the preferable alternative. We already have successful models in the College of Health and Human Development of departments with a single administrative assistant. We believe that the transition to an independent Nursing Department that has one departmental administrative assistant who handles all administrative functions is the preferable to having administrative functions shared

across a number of staff with responsibilities to both departments and one which can be accomplished fairly quickly. Because one of the primary goals of establishing a Nursing Department is to establish a departmental identity, we believe that the sooner this can happen the better it will be for both departments.

Predictable effects on other departments and the administration of those departments

One of the predictable effects of the creation of a new Nursing Department will be that the new Chair of Nursing will become a member of the Dean's Council, increasing the number of department chairs in the College of Health and Human Development to nine. However, the separation will not affect the program options offered by either Health Sciences or Nursing. As the Nursing Department adds to its program offerings as described above, new program options will become available, including the creation of new courses. The process of separating Nursing from Health Sciences has already begun because since 2010 courses offered by Nursing have carried the NURS prefix.

There are no short-term effects anticipated for other Departments within the College other than the challenge noted above of finding adequate physical facilities to support the growth of both the new department and other programs and departments in Jacaranda Hall. Because significant growth can be anticipated over the next 5 years, this remains a major issue. Appropriate academic support and adequate financial resources will allow this program to blossom in a way that is comparable to the growth of other nursing programs within the CSU system. With adequate support, the new department will be well positioned to seek out opportunities to bring substantial external funds to campus. Until now, there was been a number of opportunities to apply for federal funds that could not be pursued because of a lack of necessary resources to do so. Other ways in which an investment in the Nursing Department will provide a good return to the campus is that the Department can continue to build its partnerships with community colleges and can work to create collaborations with other campus programs in the field of allied health.

The establishment of a Nursing Department will necessarily have an impact upon the College's FTES. The current annual FTES generated by the Department of Health Sciences is 753.5. Removing the FTES generated by the nursing program will reduce this to approximately 653. While this is a shift within the College of Health and Human Development, this does not represent a change in College's FTES target. However we have argued that Nursing has the capacity to generate substantial additional FTES if it is allowed to grow. If the College target is fixed by the University, this growth would need to come from the targets of other departments within the College. However, if the situation becomes ones in which increased FTES benefits the College, the Nursing Department is in an excellent position to contribute to its new target. The nursing program has already shown its ability to generating student enrollment. To the extent that O&E is tied at least in part to FTES, the Nursing Department will generate some of its own support. The nursing program also receives \$308,000

annually as permanent funding from the State of California for the Accelerated Bachelor of Science in Nursing program. Further, because the nursing program has a strong history of moving students through the program in a timely manner to graduation, it will continue to make good use of the resources that are available.

Resource implications and best cost-effective method for administering the Department of Nursing

Based on data from Fall 2010 and Spring 2011, the following changes in full-time equivalent faculty (FTEF) will take place when the Nursing Department comes online in Fall 2011: Current FTEF for Health Sciences is 32. Removing Nursing from this figure will reduce Health Sciences FTEF to 23, shifting approximately 9 FTES to the new Department.

Health Sciences has 1,190 majors in Spring 2011. After Nursing becomes a department, this number will be reduced to 1,050 majors and the new Department will have approximately 140 to 150 majors.

The cost of part-time faculty for the Nursing program for AY 2010-11 was \$XXXXXX, a figure that has not changed in any significant ways in the last decade. A number of courses that are currently taught by part-time faculty will be assigned to the new tenure-track faculty, but the need for part-time faculty to staff additional courses required by the creation of new programs (e.g., the MSN, XXXXXX) will continue. The new Department will continue to provide one service course for the Rad Tech program once a year (HSCI 302).

What faculty and staff are affected by the change?

Because the Nursing program already has (or is in the process of hiring) several dedicated faculty and staff members, these changes are relatively minimal. To review: The new Department will have Dr. Marianne Hattar-Pollara as the Chair; Drs. Martha Highfield, Mary Paquette, and Jie Yu (currently on leave) and one (and perhaps two) new hires as of Fall 2011 as full-time faculty, and multiple part-time faculty. Kristy Aldaoud will continue to serve as the lab manager and positions for a new ASC-I position and a Student Support Professional have already been approved and are being funded by the College. As staffing for the new Department comes into place, the administrative support currently provided by staff of the Department of Health Sciences to the Nursing program will be freed to support the continued growth of that Department.