

CSU The California State University
OFFICE OF THE CHANCELLOR

Academic Affairs
401 Golden Shore, 6th Floor
Long Beach, CA 90802-4210

www.calstate.edu

Keith Boyum
Associate Vice Chancellor
Academic Affairs

562-951-4712
Fax: 562-951-4981
E-mail kboyum@calstate.edu

DATE: May 17, 2007 **Code:** AA-2007-14

TO: Provosts / Vice Presidents, Academic Affairs: 12 campuses

Information: Provosts, remaining campuses

FROM: Keith Boyum, Associate Vice Chancellor *VCB*

RE: **Proposed Special Nursing Allocations for 2007-08**

➤ This is to request that campuses reaffirm their ability to receive and achieve 2007-08 FTES targets for new and additional undergraduate Nursing students that we have been discussing for the past year.

1. Background. Many of you know about CSU's above-compact request for 340 FTES for students enrolled in "generic" pre-licensure programs that will lead them through the RN to the BSN degree.

In brief: In Spring 2006, CSU discussed with state policy-makers above-compact state budget support for 340 new and additional Nursing FTES as described. We received encouragement at this time last year, and on a shared expectation between CSU and Sacramento policy-makers we received \$2 million in one-time "academic infrastructure" support for Nursing programs in the Budget Act adopted in July 2006. After surveying campuses to ascertain capacity / desire for new and additional FTES as described, Chancellor Reed authorized a Fall 2006 distribution of the one-time funds to twelve campuses on the basis of expected allocations of FTES to be achieved in 2007-08. In Fall 2006, via a Budget Change Proposal CSU requested \$4.3 million to support 340 new and additional Nursing FTES in the 2007-08 Budget Act.

However, this request was not included in the Governor's January 2007 budget proposal, and we have spent time in Sacramento advocating for funds to support 340 FTES.

CSU Campuses
Bakersfield
Channel Islands
Chico
Dominguez Hills
East Bay

Fresno
Fullerton
Humboldt
Long Beach
Los Angeles
Maritime Academy

Monterey Bay
Northridge
Pomona
Sacramento
San Bernardino
San Diego

San Francisco
San José
San Luis Obispo
San Marcos
Sonoma
Stanislaus

May 17, 2007

Page 2

2. There is good news. The Governor's "May Revise" budget proposal includes \$3.6 million to support 340 above-compact FTES. Dollar support is above the standard rate for undergraduate marginal cost, at \$10,600 / FTES (\$3.6 million / 340). We are optimistic that these funds will survive the balance of the legislative process – as ever with the caveat that nothing is final until the budget act is adopted and signed by the Governor.

3. With this, **it is time to request that campuses that had received an original tentative FTES allocation once more indicate an ability to receive and achieve this new FTES target.** *Please note well that failure to achieve these new and additional Nursing FTES in 2007-08 is near-certain to result in a request for pay-back, as per the rules we anticipate as a condition of receiving this allocation.* We take the trouble to ask again because this state budget support news comes late via the May Revise, and admissions and other decisions to accept and achieve the enrollments may not have been made in a timely way.

Your quick response to me – **by May 22, 2007** – will help not only our planning, but also our advocacy for this support. The CSU Advocacy Day in Sacramento is set for May 23, 2007.

Please find below the original tentative FTES allocation by campus, together with the key question. Please respond to kboyum@calstate.edu

Campus	Original FTES Plan	Show Number of FTES You are Able to Receive / Achieve
Chico	12	12 or [other FTES]
Channel Is.	57	57 or [other FTES]
Fresno	20	20 or [other FTES]
Fullerton	40	40 or [other FTES]
Humboldt	20	20 or [other FTES]
Northridge	33	33 or [other FTES]
Sacramento	20	20 or [other FTES]
San Bernardino	25	25 or [other FTES]
San Diego	30	30 or [other FTES]
San Francisco	20	20 or [other FTES]
San Marcos	33	33 or [other FTES]
Stanislaus	30	30 or [other FTES]

c: Presidents
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