

Humboldt State University

Budget Update
Fiscal Year 2003-2004

Academic Senate

September 9, 2003

and

President's Council

September 19, 2003



CSU

Final Budget Impact



2003-2004 CSU Budget Summary

- *CSU Higher Education cut by \$394,421,000*
 - *Final budget represents an additional \$84.5 million reduction beyond Governor's Budget*
- *CSU approved State University Fee rates increase of 30%*
- *Net budget reduction of 11%*
- *CSU funded for a 4.3% enrollment growth totaling 334,914 FTES (\$60 million reduction from Governor's budget)*



2003-2004 Legislative Supplemental Language

- Protect, to the greatest extent possible, undergraduate and graduate instruction;
- Recognize that academic support and Maintenance and Operations play an important role in quality of education provided at the CSU;
- Expect no additional funding in FY05



Humboldt State University Final Budget Impact



2003-2004 CSU Budget Summary

- *\$9.3M budget reduction*
- *Reduction 123 full-time equivalent positions*
- *Reduction of services to students*
- *Reduction in maintenance of facilities and grounds*
- *Reduction of courses available to students*



2003-04 Enrollment Assumptions for Humboldt State University

- Budgeted Enrollment Level
 - Funding reduced from Governor's budget of 7,525 Full-time Equivalent Students (FTES) to 7,450 FTES

- Academic Year 2003-2004 Enrollment Update
 - 7,474 FTES
 - Fall 2003 Semester 7,175 FTES (as of 9/02/03)
 - Summer Session 299 FTES



Where Does Our Money Come From?

Description	Total Funds	St Gen Fnd	St U Fees
CSU Base Budget FY04	\$84,401,152	\$69,260,800	\$15,140,352
CSU Reduction	(8,839,700)	(8,839,700)	
Retirement Increase	1,821,700	1,821,700	
St Univ Grant Set Aside	(1,546,000)	(1,546,000)	
State Univ Grant Allocation	2,462,400	2,462,400	
Student Fee Revenue from rate change/growth	4,663,000		4,663,000
FY04 Authorized Budget	\$82,962,552	\$63,159,200	\$19,803,352



2003-2004 Budget Reduction Modified to Maintain Class Sections

Unit Description	\$ Reduction	Maintain Class Sections	Net Reduction	% Reduction
Academic Affairs	\$6,375,527	(\$800,000)	\$5,575,527	10.70%
Administrative Affairs & Development	\$1,727,922		\$1,727,922	15.86%
Student Affairs	\$924,815		\$924,815	12.57%
President's Office	\$364,349		\$364,349	13.88%
All University	\$559,320		\$559,320	12.47%
New Compensation	\$0		\$0	0.00%
Workstudy/Staff Benefit Contingency	\$148,067		\$148,067	16.90%
Health & Mandatory Paper Fees	\$0		\$0	0.00%
Total Proposed Expenditures	\$10,100,000	(\$800,000)	\$9,300,000	



Humboldt State University

Summary of Reductions

Division	Salary	Benefits	Operations	FTEs	Total
Academic Affairs					
Colleges	2,931,374	448,429	452,418	67.99	3,832,221
Other AA	831,433	152,871	759,002	19.20	1,743,306
Academic Affairs	3,762,807	601,300	1,211,420	87.19	5,575,527
Student Affairs	565,745	90,349	268,721	9.83	924,815
Administrative Affairs	862,717	213,395	651,810	24.83	1,727,922
President	163,110	23,900	177,339	1.08	364,349
All University			707,387		707,387
Total University	5,354,379	928,944	3,016,677	122.93	9,300,000



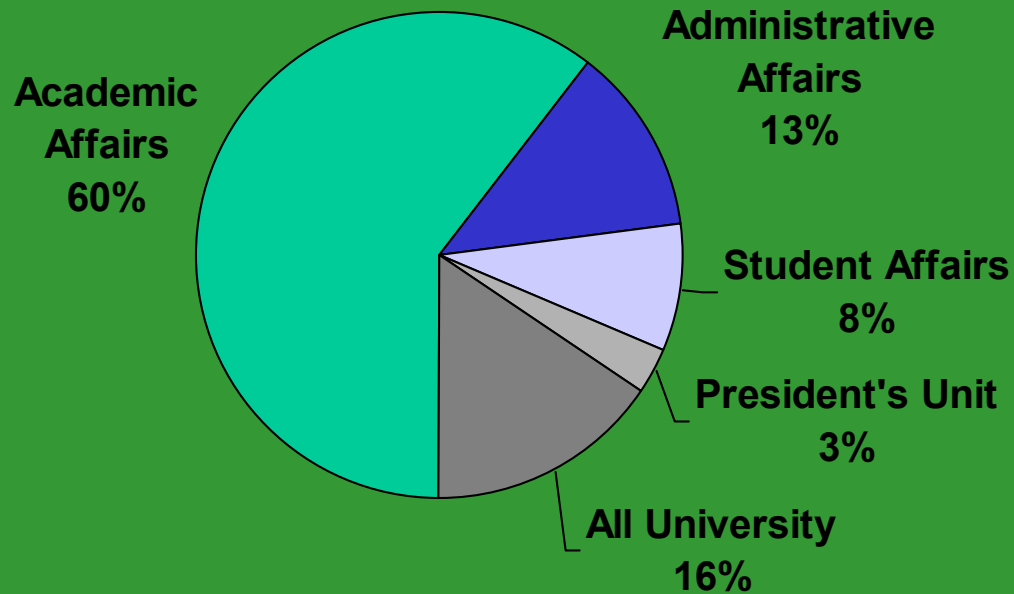
How Do We Use Our Money?

Description	Total Funds
HSU Budget Over Authorized Level	\$1,633,667
Retirement/Health Benefit Rate Changes	2,561,625
Compensation Changes	1,791,278
All University Changes	(783,970)
CMS funding	800,000
State University Grant Allocation	2,462,400
Diversity Funding	35,000
Spring Semester/Enrollment/University Adv Funding	800,000
Total Base Reduction plus Internally Funded Initiatives	\$ 9,300,000

HSU has a total funding requirement of \$10,100,000, but in an effort to circumvent even deeper reductions to divisions, has short funded "All University" by approximately \$800,000 and plans to pursue additional enrollment revenues, utility savings, roll forward dollars, etc. to fund the balance needed in "All University".

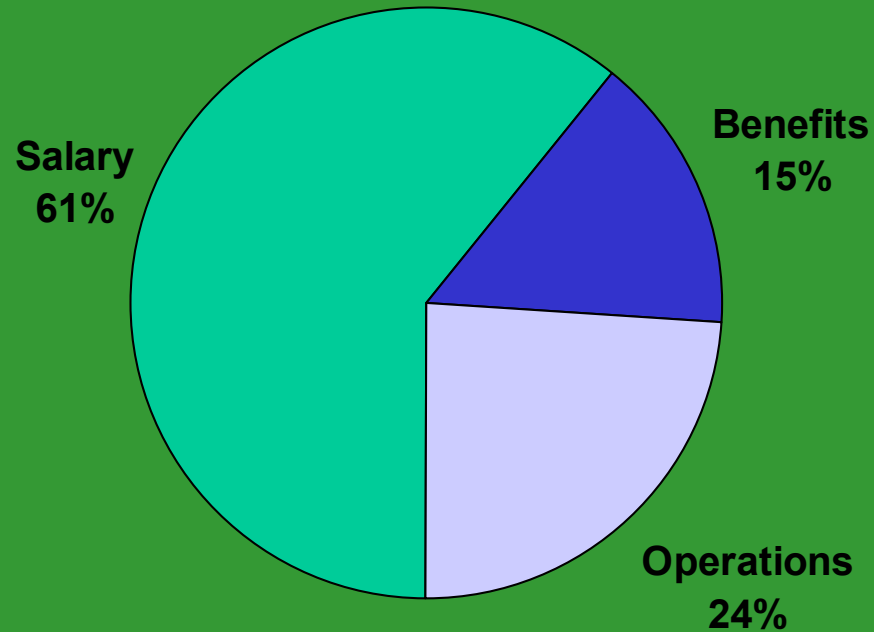


Summary by Unit



Administrative Area	Salary & Benefits	Operations	Total
Academic Affairs	46,583,398	3,561,193	50,144,591
Administrative Affairs	7,711,802	2,817,518	10,529,320
Student Affairs	5,968,566	856,839	6,825,405
President's Unit	1,982,216	556,227	2,538,443
All University Initiatives	807,979	12,116,814	12,924,793
General Operating Budget	63,053,961	19,908,591	82,962,552

Salary, Benefits, Operations By Percent



Administrative Area	Salary	Benefits	Operations	Total
Academic Affairs	37,805,629	8,777,769	3,561,193	50,144,591
Administrative Affairs	5,919,861	1,791,941	2,817,518	10,529,320
Student Affairs	4,686,006	1,282,560	856,839	6,825,405
President's Unit	1,605,423	376,793	556,227	2,538,443
All University Initiatives	529,802	278,177	12,116,814	12,924,793
General Operating Budget	50,546,721	12,507,240	19,908,591	82,962,552

Summary All Budgets

Description	Budget
General Fund State	\$63,159,200
Other Fees/Reimbursements	5,383,810
State University Fee	15,045,076
Continuing Education	1,232,650
Housing	5,915,372
Lottery	769,700
Parking	150,000
Parking Fees	706,850
University Center	13,705,730
Associated Students	1,409,400
Foundation	1,042,159
Total University	\$108,519,947



Humboldt State University