

HUMBOLDT STATE UNIVERSITY

Email Sent on behalf of President Lisa A. Rossbacher to the URPC and Jonah Platt, Associated Students

Subject: FY 2016-17 Budget Plans

7 July 2016

Dear colleagues on the University Resources and Planning Committee:

Thank you again for your hard work over the past year. You did a remarkable job of leading a paradigm shift in Humboldt State University's approach to institutional budgeting, moving us significantly toward our goal of strategic budgeting. I have received the URPC's recommendations for FY2016-17, and I very much appreciate the time and thought that they reflect.

As you may know, Governor Brown signed the state budget last week; the approved budget contains some changes from the assumptions that URPC worked with in developing your recommendations to me. These legislative changes will probably have a limited impact on our state allocation from the CSU, and we expect to receive our formal allocation letter from the Chancellor's Office within the next few weeks.

On the other hand, we know we are facing some uncertainties about the budget here at the campus level. Key among these is student enrollment in the upcoming academic year. Because about 40% of our revenue comes from tuition, enrolling fewer students than we projected in our budgeting (and lower than the target assigned to HSU by the Chancellor's Office) could have a significant impact on our resources. We are cross-referencing the available enrollment data to understand them better, but we will likely need to modify our budget plans to account for this variable.

I will share additional information to you about the plans for 2016-17 in the near future.

As we continue to implement strategic budgeting, I look forward to working with URPC to develop multi-year budgets and a reserve policy that will support our strategic directions and focus.

With best wishes,

LAR

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