

HUMBOLDT STATE UNIVERSITY

A Message from the President

April 9, 2012

Re: Budget Plan 2012-2013



Dear Campus Community,

In February, the Provost and the Vice Presidents met with the University Budget Committee (UBC) to discuss their proposed Budget Plan and answer questions. In early March, the UBC forwarded its recommendations to me with commendations to the Provost and the Vice Presidents for jointly presenting their forward-thinking draft budget plan to the UBC.

I have consulted closely with the Vice Presidents, the University Budget Committee and others and have now approved a Budget Plan for the 2012-2013 fiscal year. This budget allocates almost \$8 million in base funds for important institutional priorities. In addition, it invests in other campus initiatives by proposing \$12.2 million in one-time budget allocations. Our estimated FTES resident enrollment for 2012-2013 is 7,210.

It is important to remember that California continues to face intense budget difficulties, and its economy continues to struggle. Recently, the Governor made it very clear that he will pursue additional reductions to the CSU if the revenue generating ballot measures do not pass.

While we recognize that the Governor's budget proposal includes significant, permanent reductions impacting Humboldt State University's State budget, it is also important to move forward in a strategic way with our institutional goals. This 2012-2013 budget aligns well with the goals and direction detailed in such guiding documents as our [University Mission](#), the [recommendations from the Cabinet for Institutional Change \(pdf\)](#), and the [Enrollment Management Plan \(pdf\)](#). Our top priority continues to be student success, both in improving retention and graduation rates as well as advancing the success rate of traditionally underrepresented students, along with academic excellence and educational quality. The second priority is making Humboldt State fiscally stable and growing revenue through enrollment, advancement activities,

grants and contracts, and enterprise functions. The third priority is service to the communities of the North Coast.

With the implementation of this plan, the University will still need to address the remaining \$2 million net deficit from the prior year's \$3.1 million base budget reduction. For that we continue to support the goal to increase annual revenue within the next two years, while covering the gap with one-time funds in the interim.

The divisional budget augmentations for the 2012-2013 fiscal year are:

Academic Affairs - \$5,044,835 base, \$1,024,500 one-time

- Eliminate \$3,740,195 base budget deficit (balance of budget reductions from multiple fiscal years)
- \$386,142 base augment to cover remaining pre-award positions and help stabilize the Office of Research and Sponsored Programs
- \$649,635 base augment to hire more tenure track faculty
- \$268,863 base augment to cover positions currently funded by one-time funds
- \$395,000 one-time for program reduction
- \$329,500 to cover one-time tenure track faculty costs
- \$300,000 one-time to cover distance education initiatives

Administrative Affairs - \$495,681 base, \$4,200,000 one-time

- \$495,681 base augment to restore State funding for UPD officers
- \$4,200,000 one-time funding for facilities maintenance and building improvements

Student Affairs - \$512,355 base, \$419,200 one-time

- \$190,079 base augment to fund an office of student engagement and leadership
- \$197,284 base augment to supplement the establishment of an expanded student recreation program
- \$117,492 base augment to cover a UPD position funded by Housing in exchange for Housing providing \$100,000 in housing scholarships to students
- \$7,500 base funding for Veterans Student Recruitment
- \$304,200 one-time funding for Student Retention Initiatives

- \$115,000 one-time for Royall & Co. Student Recruitment Contract

University Advancement - \$464,800 base, \$289,400 one-time

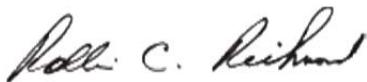
- \$150,000 base augment to eliminate structural deficit
- \$314,880 base augment to fund two college gift officers and a development assistant
- \$289,000 one-time funding for internal communications, campus marketing and development projects

University Wide

- \$1,110,000 base augment to retire a portion of the prior year base budget deficit of \$3.1 million, leaving a remaining base budget deficit of \$2 million (budget reduction from FY2011-12)
- \$325,000 base augment for health benefit increases
- \$2,000,000 one-time to cover the current base budget deficit
- \$4,000,000 one-time funding to cover most of the potential base budget reduction that will occur if the tax increases do not pass in November
- \$150,000 one-time funds for Presidential Reserve/Allocation

For more about the 2012-2013 Budget Plan and the University Budget Committee, as well as budget updates and helpful documents such as the annual Budget Book, visit www.humboldt.edu/budget. Thank you for all you do to continue to provide an excellent education for our students and to serve our community during these difficult financial times.

Sincerely,



Rollin C. Richmond

President