## Humboldt State University
### 2010-11 Base Budget - Reduction Proposal
Prepared by: University Budget Office

### Base Budget by Division:

<table>
<thead>
<tr>
<th></th>
<th>Academic Affairs</th>
<th>Administrative Affairs</th>
<th>President's Unit</th>
<th>Student Affairs/Health</th>
<th>University Advancement</th>
<th>General Univ Obligations</th>
<th>HSU Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-10 Operating Funds</td>
<td>50,899,652</td>
<td>12,256,508</td>
<td>929,294</td>
<td>9,396,766</td>
<td>2,116,319</td>
<td>19,653,811</td>
<td>95,252,350</td>
</tr>
<tr>
<td>Estimated Campus Reduction @ $658,000</td>
<td>(444,000)</td>
<td>(106,000)</td>
<td>(8,000)</td>
<td>(82,000)</td>
<td>(18,000)</td>
<td></td>
<td>(658,000)</td>
</tr>
</tbody>
</table>

### Recommended Base Budget Reductions FY10-11

|                      | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### Estimated One-time University Contingency Fund

- Fund Balance from FY08-09: 2,861,174
- ARRA funds distributed from the CO to campuses: 1,512,200
- Estimated Unallocated Student Fee Revenue 09-10: 1,250,000

**Estimated total**: 5,623,374

### Campus One-time Funding Initiatives for FY10-11

#### Deferred Base Budget Reduction

- 658,000

- **Backfill for Academic Affairs Multi-year Reduction Plan**: 575,000
- **Diversity & Inclusion Office**: 36,000
- **Institutional Research Office**: 73,000
- **Learning Center Initiative**: 60,000
- **President's Campus Initiative Reserve**: 500,000

**Subtotal one-time funding of other initiatives**: (1,902,000)

**Net One-time University Contingency Fund**: 3,721,374