## Humboldt State University
### Budget Proposal to UBC
#### Planning for FY10-11 Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base State Appropriation</td>
<td>59,434,310</td>
</tr>
<tr>
<td>State University Fee</td>
<td>31,625,000</td>
</tr>
<tr>
<td>Non Resident Fee</td>
<td>2,107,000</td>
</tr>
<tr>
<td>Other Fees (Incl Investment Income)</td>
<td>1,845,000</td>
</tr>
<tr>
<td><strong>Estimated FY10-11 Budget</strong></td>
<td><strong>95,011,310</strong></td>
</tr>
<tr>
<td><strong>Prior Year Budget</strong></td>
<td><strong>95,252,350</strong></td>
</tr>
<tr>
<td><strong>Change Over Prior Year</strong></td>
<td><strong>(241,040)</strong></td>
</tr>
</tbody>
</table>

**University Cost Increases:**
- Compensation - Rate adjustments: (2,131,900)
- CMS Loan: 1,200,000
- Utilities: 900,000
- SUG - financial aid: 449,000

**Subtotal University Cost Increases**: 417,100

**Total Base Budget (Base Budget Reduction Needed for FY10-11)**: (658,140)

**Recommended Base Budget Reductions FY10-11**: 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 One-time University Contingency Fund at Year-end FY09-10**: 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

**Notes:**
The budget proposal for the FY10-11 planning process is based on the assumptions in the Governor's budget and guidance from the Chancellor's Office.

It assumes that HSU will enroll 6,850 FTES (6,612 Resident FTES)

It also assumes a 10% student fee increase.