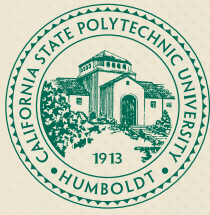


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May 2024
**Financial Planning
Update and
Budget Request**





Cal Poly Humboldt.

Dear EVC Relyea,

I am writing on behalf of our University president, leadership team, and campus community to highlight Cal Poly Humboldt's continuing progress and collective work to fulfill our polytechnic transformation as outlined in our prospectus.

We look forward to providing an update on our collective polytechnic transformation efforts again in October 2024, after fall census, when we will have a better understanding of the potential impacts from the protests on student enrollment.

We sincerely appreciate the continued support and collaboration from the CSU.

Sincerely,

A handwritten signature in black ink, appearing to be "S. Cornish Gordon".

Sherie Cornish Gordon

Vice President for Administration & Finance





May 2024 Polytechnic Financial Planning Update and Budget Request

In the Budget Act of 2021, Governor Gavin Newsom and the California State Legislature agreed on a state budget which included the allocation of \$433 million in one-time and \$25 million in ongoing resources to Humboldt State University (HSU). On September 1, 2021, HSU submitted our comprehensive prospectus which displays our forward-looking articulation of what a “different type of polytechnic” can be for the next generations of learners in the CSU. On January 26, 2022, California State Polytechnic University, Humboldt—or Cal Poly Humboldt—officially became California’s third polytechnic campus.

After almost three years, Cal Poly Humboldt continues to make significant progress. Applications for attendance are at record levels. A diverse group of faculty for new programs has been hired. Our first round of new polytechnic academic programs launched last fall and we established a Health Task Force that is nearing completion of programmatic recommendations for health related polytechnic programs launching by 2026. Construction is well underway on a new 964-student residence hall and construction will begin in Summer 2024 on our new Engineering & Technology facility.

Cal Poly Humboldt will continue to provide biannual updates on our progress, in April and October, with our April update also including our funding request for the subsequent year. This year, due to extraordinary circumstances associated with recent campus protests, our April update and funding request is being submitted in May.

OPERATIONAL PLANNING UPDATE — \$25 MILLION

► 2023-24 Spending Update

2023-24 ongoing spending is on track as reflected in the table below. As of March 31, year-to-date ongoing investments total \$9.9 million out of the \$13.4 million ongoing budget allocation, reflecting 74% spent. Each category itemized in that table has a distinct section following the 2024-25 Budget Request section that provides a more in depth summary of progress and priorities for each category.

Polytech Transition — \$25M 2023-24 Spending Summary <i>Year 3 Spending Update through March 31, 2024</i>				
2023-24 Ongoing Budget	Budget	Actuals	Encumbrances	Balance Remaining
Academic Programs Buildout	11,392,000	8,376,455	-	3,015,545
Student Recruitment and Retention	1,660,000	1,201,898	-	458,102
Communications, Marketing, and Branding	90,000	79,904	-	10,096
Infrastructure	305,000	249,801	-	55,199
Total Ongoing Costs	13,447,000	9,908,058	-	3,538,942

The 2023-24 one-time budget reflects the new one-time allocation of \$15,982,500 provided by the Chancellor’s Office this year, plus the remaining one-time encumbrance and carry forward balances from the prior year, to provide a comprehensive picture of one-time spending (\$25.8 million) in motion this year. For the most part, 2023-24 one-time spending is on pace, with slight delays in the timing of investments related to campus signage and infrastructure projects due to the in depth planning and engagement associated with these investments. We anticipate considerable additional spending in these categories prior to year end.

Poly One-Time Revised Budget Breakdown	Amount
2023-24 Poly One-Time Allocation	15,982,500
2022-23 Encumbrances	4,174,456
2022-23 Carry Forward Activity	5,608,987
Revised 2023-24 Poly One-Time Budget*	25,765,943

2023-24 One-Time Expenditures	Revised 23-24 Budget*	Actuals	Encumbrances	Balance Remaining
Academic Programs Buildout				
New Program Faculty Start Up Costs	800,000	705,726	-	94,274
New Program Start Up Costs	50,000		-	50,000
Program Development and Curricular Design	300,000	58,374	-	241,626
Faculty and Staff Recruitment	202,595	176,427	-	26,168
Student Recruitment and Outreach	1,846,723	1,012,544	148,594	685,585
Communications, Marketing, and Branding				
Rebranding/Marketing/Ad Campaign	3,163,494	1,330,316	1,166,125	667,053
Rebranding - Campus Signage**	2,506,590	154,828	-	2,351,762
Infrastructure Projects				
Campus Master Plan	1,472,640	212,998	976,866	282,776
Academic Program Lab/Space Renovations**	6,046,500	-	-	6,046,500
Equipment Modernization**	6,877,401	3,628,141	1307402	1,941,858
Total One-Time Costs	25,765,943	9,779,354	3,598,987	12,387,602

*Reflects revised budget for 2023-24 one-time spending

** Considerable activity underway that will be processed prior to year-end

► **2024-25 Budget Request**

- **2024-25 Ongoing Budget Request: \$7,824,000**
- **2024-25 One-Time Budget Request: \$8,710,890**

The University has refined its spending plan to expedite and expand its investments in student recruitment initiatives to accelerate enrollment growth and to stabilize investments in polytechnic related infrastructure that were initially built out with one-time polytechnic resources. Consistent with previous iterations, the spending plan remains focused on investments to strengthen our foundation for polytechnic success in areas such as faculty hires, information technology, student recruitment and retention, transition toward year-round operations, professional development, and marketing and communications to ensure that we have the institutional capacity and expertise to support the polytechnic transformation and position us to successfully sustain newly launched polytechnic academic programs and support the next launch of programs by Fall 2026.

With this expedited spending approach, the refined spending plan reflects a full spend down of remaining available polytechnic funding from the \$25 million ongoing allocation over the next two years, rather than over three as previously planned. Planned one-time investments are lower than previous iterations as a result; however, key recurring activities have been stabilized with ongoing resources to sustain our polytechnic transformation into the future.

Updated Spending Plan (Spring 2024 Planning)				
CUMULATIVE VIEW	Ongoing Expenditure Budget	2023-24	2024-25	2025-26
	Academic Programs Buildout	11,392,000	15,252,000	18,468,000
	Student Recruitment and Retention	1,660,000	3,585,000	3,585,000
	Communications, Marketing, and Branding	90,000	1,162,000	1,625,000
	Infrastructure	305,000	1,272,000	1,322,000
	Total Ongoing Expenditures	13,447,000	21,271,000	25,000,000
	<i>Annual Budget Request Amount</i>	<i>4,572,000</i>	<i>7,824,000</i>	<i>3,729,000</i>
REQUEST BY YEAR VIEW	Ongoing Expenditure Budget	2023-24	2024-25	2025-26
	Academic Programs Buildout	4,312,000	3,860,000	3,216,000
	Student Recruitment and Retention	260,000	1,925,000	-
	Communications, Marketing, and Branding	-	1,072,000	463,000
	Infrastructure	-	967,000	50,000
	Total Ongoing Expenditures	4,572,000	7,824,000	3,729,000
	<i>Cumulative Budget Request Amount</i>	<i>13,447,000</i>	<i>21,271,000</i>	<i>25,000,000</i>
One-Time Expenditures	2023-24	2024-25	2025-26	
Academic Programs Buildout				
	New Program Faculty Start Up Costs	800,000	-	-
	New Program Start Up Costs	50,000	50,000	50,000
	Temporary Faculty Support	2,500,000	1,100,000	-
	Program Development and Curricular Design	300,000	200,000	200,000
	Faculty and Staff Recruitment	200,000	180,000	270,000
	Student Recruitment and Outreach	1,835,000	450,000	250,000
Communications, Marketing, and Branding				
	Rebranding/Marketing/Ad Campaign	2,100,000	860,000	65,000
	Rebranding - Campus Signage	1,010,000	-	-
Infrastructure Projects				
	Campus Master Plan (majority funded in prior years)	-	400,000	-
	Academic Program Lab/Space Renovations	4,957,500	4,470,890	3,550,000
	Equipment Modernization	2,230,000	1,000,000	1,400,427
	Total One-Time Costs	15,982,500	8,710,890	5,785,427
	Annual Total Expenditures	29,429,500	29,981,890	30,785,427
	Annual Surplus/(Shortfall)	(4,429,500)	(4,981,890)	(5,785,427)
	<i>Unallocated one-time balance held at CO</i>	<i>4,981,890</i>	<i>-</i>	<i>-</i>
	<i>Remaining one-time balance held at Campus</i>	<i>5,785,427</i>	<i>5,785,427</i>	<i>-</i>
	\$25M Cumulative Remaining One-time Balance	10,767,317	5,785,427	-

► Academic Programs Buildout Update

In Fall 2023, the University welcomed the inaugural classes for eight [new bachelor's degree programs and one new master's degree program](#), as well as three new certificate programs, and has hired over 20 new faculty to support these programs. Plans call for another four new bachelor's degrees and/or master's degree programs to launch by 2026, with more academic programs planned in 2029.

For Fall 2026, one of the University's main areas of emphasis are health-related programs to help address workforce needs and knowledge gaps in the community and across the state. A Health Task Force was established in Fall 2023 to inform future programmatic decisions, and following months of listening sessions, data gathering, workforce analysis, and engagement with campus, industry, and community college partners, is nearing completion of recommending several new health-related programs, pathways, and/or certificates for Fall 2026 program consideration. Emerging program ideas include additional nursing programs, speech pathology, public health, and health navigation.

The 2024-25 request includes hiring additional faculty positions, and associated start-up costs, to support growth in our newly launched academic programs and program development for the next round of academic programs to launch by Fall 2026. In addition, prioritized investments include support for field trips delivering hands-on learning opportunities and a new faculty mentoring program to improve faculty onboarding, build connections and community, and ultimately improve faculty retention at Cal Poly Humboldt.

► Student Recruitment and Retention Update

Student Recruitment: For the second straight fall, student enrollment at Cal Poly Humboldt increased—an outcome that is the direct result of significant hard work and enhanced strategy. Applications are again strong, with Fall 2024 applications having surpassed our record application level last year. Significant efforts are underway to improve and increase yield through a series of strategic interventions tied to our strategic enrollment plan:

- Admissions counselors contacting at least 150 students weekly from their caseloads who are admitted and have yet to commit/deposit, as part of yield efforts
- Strategically extending and marketing application and confirmation deadlines that account for the lateness of financial aid information this cycle due to FAFSA changes, as well as the late addition of high school seniors to college search
- Expanding financial aid communications in this time of significant uncertainty due to the federal changes, and launching our first round of aid packages the week of April 15, earlier than many competitor schools
- Hosted successful Spring Previews on March 30 (over 1,000 prospective students and their family members attending) and April 4 (over 800 additional prospective students and families)
- More than 42 programs/departments undertaking yield-focused calling and postcard campaigns in partnership with Enrollment Management
- Digital ads ongoing for confirmation/deposit activity and special event support for admitted student and out-of-state recruitment events
- Launched a campaign the week of March 25 with a scholarship offer leveraging special funds from the Chancellor's Office encouraging admitted students to commit to Cal Poly Humboldt, which has been awarded to 75 students

Student Retention: As mentioned in our Fall 2023 update, our retention rate for first-time, full-time students rose to 75.3%, compared with 73.6% last year. This marks our highest first year retention rate in the past ten years. Two of our biggest retention initiatives underway are demonstrating considerable initial success. Our place-based learning communities expanded this fall, and are now supporting 72% of our first year students. Additionally, we have invested heavily in improving professional advising for students by adding nine new professional advisors and connecting them directly to colleges and academic departments, eliminating excessive advising holds that were creating barriers to student persistence, and adopting an advising tool to facilitate communication between professional advisors, faculty

and staff who support the success of our students. Design work is underway to build out our current CRM, Slate, to serve as an advising tool, enhancing our ability to engage with current students. In the coming year, we plan to launch a comprehensive strategic student communications strategy that allows us to better engage students throughout their lifecycle, not only during enrollment timeframes, but at peak potential touchpoints throughout their college experience. This strategy will support efforts to keep students connected with the campus, increasing persistence.

Even in the midst of positive indicators and the magnitude of efforts underway, due to federal FAFSA changes and internal campus changes related to intent to enroll and housing deposits, as well as campus unrest at the end of the spring semester, this year remains challenging to accurately predict enrollment for fall. As such, we remain cautiously optimistic, yet conservative in our campus budget planning.

► **Communications, Marketing, and Branding Update**

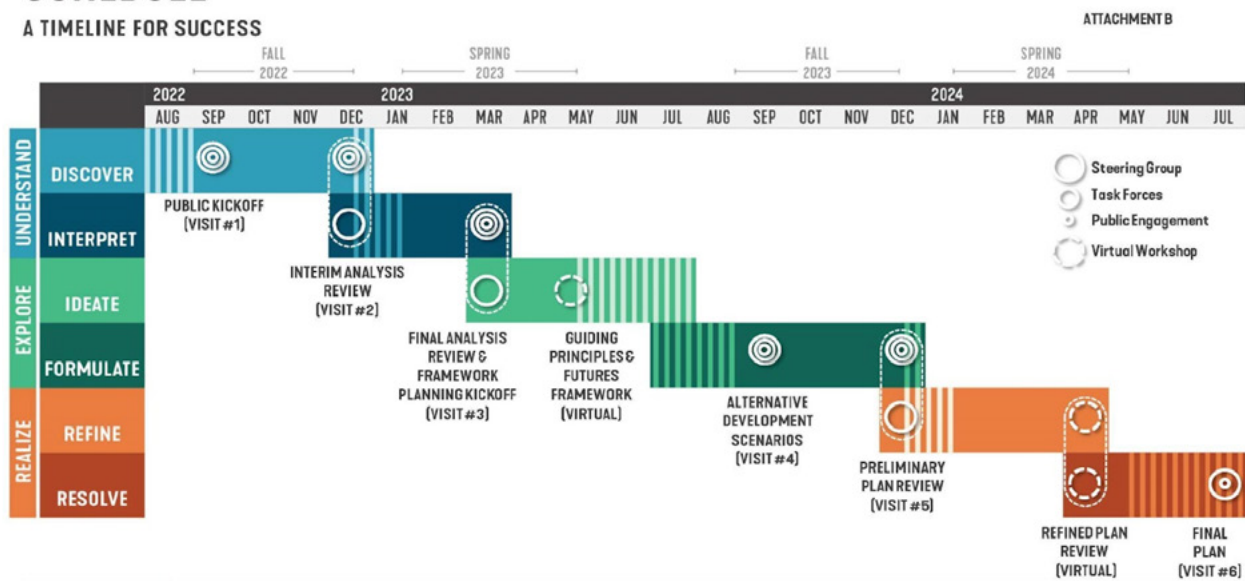
We continue to make significant progress with our comprehensive marketing and rebranding effort. We are currently running an updated digital and print media campaign, which includes a new [brand video](#) series aimed at prospective students and families. We are collaborating with partners in Enrollment Management & Student Success on a long-term unified media campaign to further enhance our overall brand awareness and student recruitment efforts. We launched our new homepage redesign in July of 2023 and are now in Phase 2 of our web redesign project, which includes all University websites. In addition, we are currently working to update our interior and exterior campus signage. The interior signage will be produced in house and a contractor has been chosen for the exterior wayfinding signage design and production, with the goal to have design work completed in Fall 2025.

► **Infrastructure Update**

Campus Physical Plan: The University continues to make strides with our partners at Smith Group on transforming our Campus Physical Plan (i.e. Facilities Master Plan). This process has led to amazing ideas on how we reimagine our university physical place, identity, and culture, culminating in a draft physical plan, followed by extensive engagement with the campus community to gather input in late March / early April, as part of the REFINE phase (see timeline below). We are on schedule to conclude a final draft for Summer 2024. This will serve as the basis for our full California Environmental Quality Act (CEQA) over the next 18 months. The intention is to provide a final plan and coordinated environmental Impact Report (EIR) to the Board of Trustees in January 2026.

SCHEDULE

A TIMELINE FOR SUCCESS



Academic Program Lab/Space Renovations and Equipment: The University has updated or is in the process of improving and modernizing current lab spaces and instructional equipment throughout campus to serve more students and incorporate adaptable technology. Examples include:

- The Physics Lab was fully improved with new paint, flooring, lighting, tables, chairs, window coverings, a teacher lectern, and a projector. Data jacks were installed around the perimeter of the room to accommodate future computers and/or lab equipment. The lab capacity was also increased from 18 to 24 students.
- Two new makerspaces were introduced to accommodate students in the liberal arts and sciences. The wood shop, located in the Forestry building, hosts equipment including student workstations, a CNC router, a table saw, a desktop lathe and mill, and a sand blaster. Custom workbenches were also constructed for the space.
- The new makerspace in Natural Resources has 3D printers, vacuum formers, and soldering stations, among other tools. In Fall 2024, the Forestry and Natural Resources makers will be consolidated into the Swetman building, which is being improved and expanded to accommodate both.
- Renovations to the Software Engineering lab, located in the Behavioral & Social Sciences building, include new carpet, paint, five additional workstations, and three large format monitors for improved teaching and learning. With these improvements, the lab space was expanded from 20 student workstations to 25.
- The Geospatial Science lab was improved with new computers and an accessible workstation, increasing lab space from 18 to 21 students.
- The Science C building is also currently being improved to accommodate a new Transmission Electron Microscopy (TEM) and accessible lab space.
- Additionally, programs in the Art+Film Department received upgraded equipment, such as large-format film cameras and light meters. This spring, students were able to enroll in a course with this new equipment specifically dedicated to learning how these cameras and light meters function.

With these advancements and resources, Cal Poly Humboldt is on track to building more high-demand programs and hands-on learning opportunities.

CAPITAL AND INFRASTRUCTURE PROJECTS UPDATE—\$433 MILLION

Considerable progress continues to be made on all of the polytechnic supported infrastructure projects. Below is a summary of spending to date by project, along with an update of progress for each project.

Polytech Transition—Poly Capital & Infrastructure Spending Spending Update through March 31, 2024						
Project ID	Project	Revised Total Project Costs	Actuals to date as of 3/31/24	Encumbrances to date as of 3/31/24	Commitments through 3/31/24	Remaining Balance
PLY100	Craftsman Student Housing	188,891,000	60,608,317	123,046,732	183,655,050	5,235,950
PLY101	Eng_Tech_Building	100,000,000	4,889,419	2,242,144	7,131,563	92,868,437
PLY102	Science Complex Renovations	36,300,000	1,085,799	415,856	1,501,655	34,798,345
PLY103	Applied Research-Eureka Lab*	-	-	-	-	-
PLY104	Applied Research-Coral Sea	8,000,000	1,728,835	5,883,513	7,612,348	387,652
PLY105	Applied Research-Microgrid Lab	37,000,000	1,498,499	706,557	2,205,056	34,794,944
PLY106	Student Housing_Health_Dining	36,809,000	3,298,329	4,900,039	8,198,368	28,610,632
PLY107	Campus Apts Housing & Parking**	-	203,306	9,021	212,326	(212,326)
PLY108	Land Acquisitions 2022	6,000,000	296,234	667	296,901	5,703,099
PLY109	Expand Wireless Network	3,500,000	250,869	116,616	367,485	3,132,515
PLY110	Campus Science Network	3,000,000	841,895	11,884	853,778	2,146,222
PLY111	Research & Teaching Lab Updts	2,500,000	917,061	570,670	1,487,730	1,012,270
PLY112	Updt Faculty & Student Compfac	2,500,000	1,999,818	2,641	2,002,459	497,541
PLY113	Regional Connectivity	8,500,000	-	-	-	8,500,000
Total Poly Capital & Infrastructure Spending		433,000,000	77,618,381	137,906,339	215,524,719	208,975,281

*PLY103 combined with PLY105 ** PLY107 combined with PLY106

► **Craftsman Student Housing**

The project budget and actuals amounts have been updated to reflect the request in progress to Board of Trustees to leverage an additional \$64.2 million (\$69.9 million less \$5.7 million acquisition cost) in poly funding initially planned for Housing, Dining & Health (HDH) to strengthen Housing's overall financial position and alleviate the need for campus debt associated with this project.

The new 964-student residence hall is expected to be ready for partial occupancy in 2025, increasing University-owned student housing by nearly 50%.

Construction is in progress, with the project being delivered as two buildings. The east building, which will house about 550 students, is seeing its first exterior panels being installed as the design build team—Sundt Construction and SCB Architects—finish installation of exterior precast panels leading to final rough framing of the building. The first floor of the West building is finished and will see its second next month. Both buildings are on track for a Fall 2025 and spring 2026 delivery as planned.

The new facility is located at the former Craftsman Mall site, less than 1 mile from campus. The project will have apartment-style spaces and will be designed to encourage students to build community and foster a sense of belonging. Features include green space, shared common areas, a cafe/market, hundreds of parking spaces, and EV charging stations.

Reflecting Humboldt's long-standing commitment to environmental responsibility, the complex will have high-efficiency irrigation, water-efficient plumbing, energy-efficient lighting and appliances, and durable exterior building materials.

The project will be the first facility completed as part of the University's polytechnic expansion. A photo showing current progress is provided below. It will be a truly transformational housing project for the University, and the region.



► Engineering & Technology Building

This January, the California State University Board of Trustees approved plans for Cal Poly Humboldt's [Engineering & Technology building](#), the flagship building of the polytechnic transformation. It will be Humboldt's first major academic infrastructure project since 2008 and will emphasize student-centered learning and sustainable design.

The 74,000 square-foot, three-story structure designed by AC Martin will be located at the northeast corner of B and 17th streets, the current site of the campus events field. Swinerton will begin construction in June 2024, with opening planned for Fall 2026.

The building will provide much-needed lab and research spaces, faculty offices, and student support spaces that promote collaboration and hands-on learning. It will house the [School of Engineering](#) and its five high-demand bachelor's and master's programs: [Energy Systems Engineering](#), [Engineering & Community Practice](#), [Environmental Resources Engineering](#), [Environmental Systems](#), and [Mechanical Engineering](#). It will also accommodate the [Computer Science](#) and [Software Engineering](#) degree programs.



► Science Complex Renovations

The project is nearly complete with a full feasibility study of Science A, B, C, E, and Alistair McCrone Hall. The plan outlines priorities and a capital plan that goes beyond our \$36 million in available funding, but builds confidence with our user groups and the Chancellor's Office on how we deploy these funds strategically to the buildings. Over the next two years, the funding will renovate the 5th floor of Science A to be lab-specific for chemistry (most intensive use), renovate specific labs on the 3rd and 4th floors in Science A for Physics, and renovate Science C for Biological Sciences, in addition to minor improvements in Alistair McCrone Hall for Engineering. This scope and funding allocation addresses the impacted STEM fields for undergraduate throughput in our sciences, enhancing capacity to support our STEM degree programs.

► Housing, Dining & Health Project

The project budget amount has been updated to reflect the request in progress to the Board of Trustees to leverage an additional \$64.2 million in poly funding initially planned for this project to support the Craftsman Student Housing project. As a result, a smaller portion of this project will be funded with poly funding and a larger amount of campus debt will be associated with this project instead.

Working with our design-build team, the project will also include renovation of Jenkins Hall to be purpose-built for the ceramics and sculpture programs. Jenkins is a catalyst project as the program currently resides in the planned footprint of the Housing, Dining & Health Building (HDH). The project also includes demolition of the existing Campus Apartments to ensure the site can be utilized to its maximum extent and to sunset old housing buildings that are beyond their useful life.

The HDH project will provide much needed student housing on campus. The building will house up to 350 students and include a new central dining location and a new home for Student Health & Wellbeing Services—creating a community that supports student life with health and wellness.

The project is in its planning phases. Sundt Construction is partnering with SCB Architects and Ratcliff Architects to build the new facility.

The building, which is designed to be LEED Gold, will be a hub for student life with resources that center around justice, equity, holistic sustainability, and healthy living. Residence halls will include a mix of double and single units with social amenities and services that cultivate learning communities. The dining center will be the new hub for campus dining, and features a cafe, a food pantry program, and a demonstration kitchen connected to student health education. The new student health center will offer counseling, psychological, health education, and medical services.

We are looking to delay this project by two years from a Fall 2027 opening to Fall 2029 to allow for housing financial performance and accrued revenues to support this project.

► Applied Research—Coral Sea

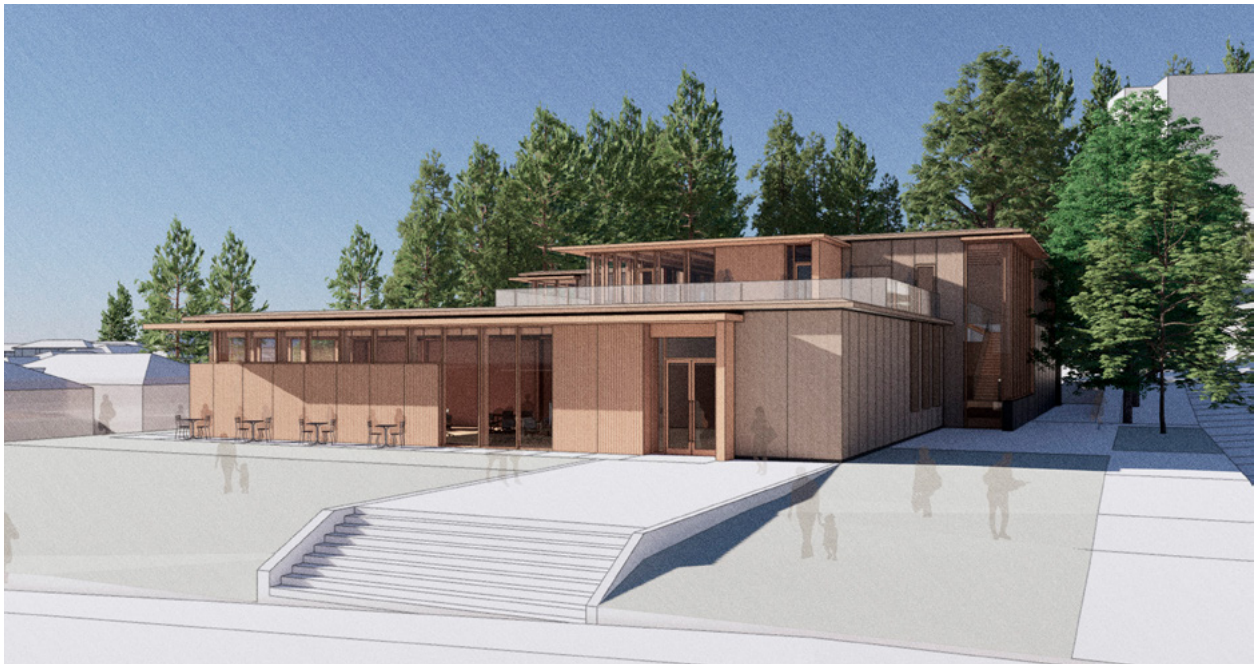
The new research vessel has been procured. A rendering is provided below and a recent [Humboldt Now article](#) highlights the new vessel in additional detail.



► **Energy Research & Sustainability Center (Applied Research - Microgrid & Offshore Wind Lab)**

The project is nearly set for construction beginning in July 2024. Total project budget has been augmented from \$28M to \$37M by combining funding planned for an offshore wind lab in Eureka. Working with our collaborative design-build team Swinerton & Smith Group, we were able to deliver a larger building and incorporate the needed area to conduct our offshore wind research. This will establish a centralized energy research facility on our campus dedicated to both microgrid and renewable energy technology including wind, solar, wave, and geothermal sources. The project has a modified schedule which will open Fall 2026, and will be a LEED Gold Equivalent building per version 4 for BD+C of the USGBC standard.

The new building is situated at the corner of 14th and B Streets adjacent to the Marketing & Communications building. The ER+SC will be two stories tall and approximately 20,000 GSF with an added 5,000GSF Wind Energy research laboratory. The occupied floors are composed predominantly of teaching labs, offices, and research labs. The ER+SC building will bridge the transition between the campus and neighborhood character by celebrating the pedestrian through street level articulation and human scale spaces. Building upon the concept of a 'multi-tool', the building unfolds to reveal its cutting-edge activities inside.



► **Land Acquisitions**

Land acquisitions remain as initially planned and are still pending CA Department of General Services (DGS) approval.

► **IT Infrastructure Projects**

Considerable progress has been made on our campus IT infrastructure projects. The Science Network has been built and will be online in the coming days. New equipment installations for faculty and student computing facilities have been completed. In addition, Wireless Access points continue to be installed on campus.

On a broader scale, we recently received approval on our refined plan related to regional connectivity. Construction is underway on the D299 portion of the broadband expansion. Contracts through CENIC to connect outlying campus buildings are fully executed and construction work is being scheduled.

SUMMARY

The investments in Cal Poly Humboldt are yielding a transformation of the university and the region. Applications are on the rise, new programs have been successfully launched, construction is well underway on new student housing, stewardship for the funding is consistent with the original intentions and state policies, and the region is responding favorably. These outcomes confirm the wisdom of this investment in Cal Poly Humboldt as the economic and workforce development catalyst for Northern California. The collective efforts, as a nationally recognized university and regional development partner, will continue for decades to come, with our current efforts setting the foundation for growth and development in the region.

The [Prospectus](#) is a great resource with extensive details on our academic and infrastructure planning efforts. We appreciate your consideration of this request.

Again, thank you and your staff for continued support of Cal Poly Humboldt.

► Reference Documents:

[October 2023 Polytechnic Financial Planning Update](#)

[June 2023 Polytechnic Financial Update and Year 3 Request](#)

[July 2023 Response from S. Relyea](#)

[July 2022 Polytechnic Financial Update](#)

[January 2022 Polytechnic Financial Update and Year 2 Request](#)

[Year 1 Request](#)

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