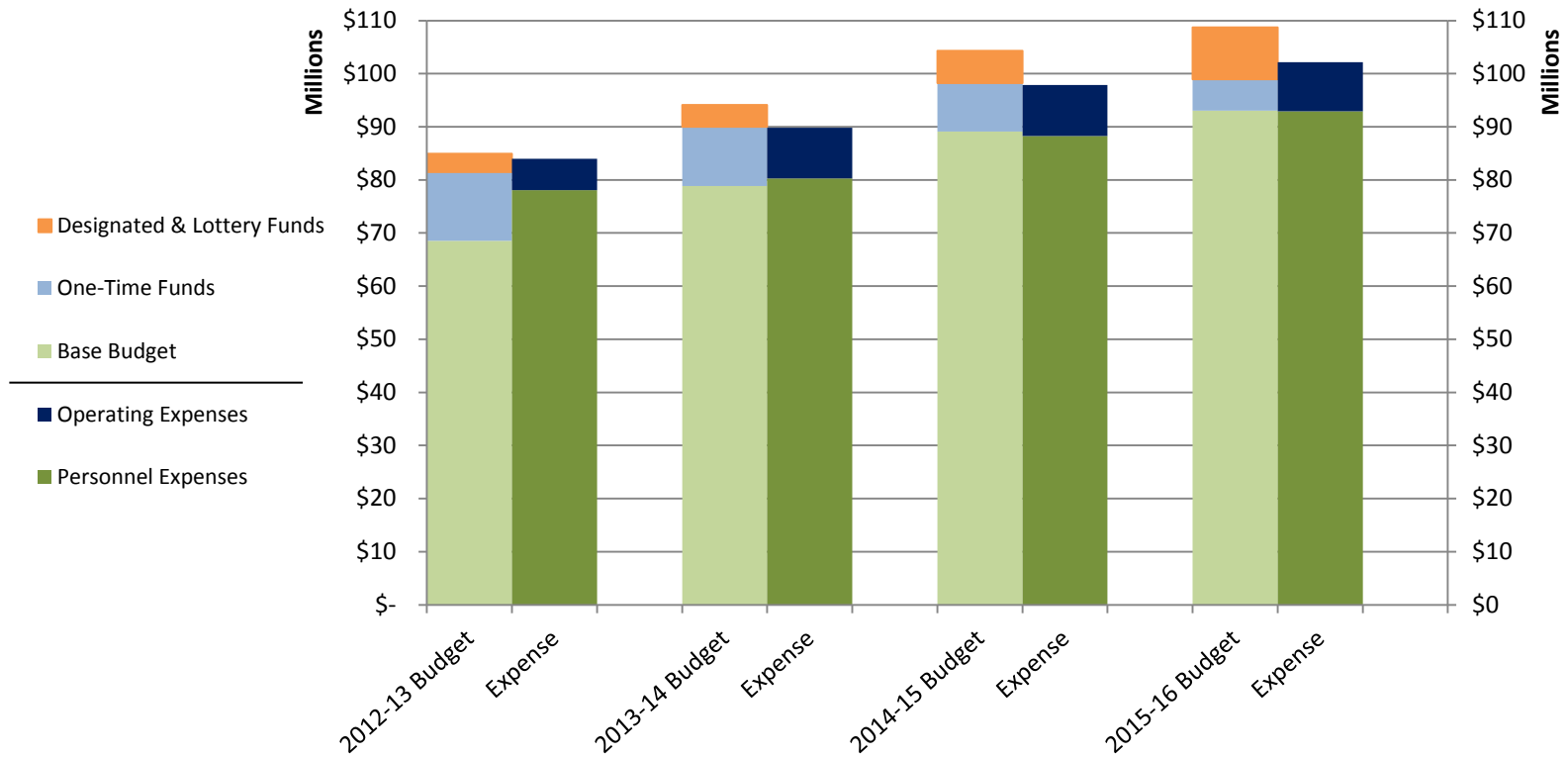


Division of Academic Affairs General Fund and Lottery



	2012-13	2013-14	2014-15	2015-16	2016-17
Total FTES Taught	18,145	18,812	19,875	19,732	20,864 <i>2016-17 goal</i>
Budget per FTES Taught	\$ 4,679	5,002	5,249	5,511	
Expenditures per FTES Taught	\$ 4,627	4,776	4,925	5,176	

Notes and Expectations: Base budget covered actual personnel expenses beginning in 2014-15. Expected base budget for 2016-17 will continue this positive trend. Expected 2016-17 headcount enrollment increase 5.0% and FTES goal increase 5.7%. Increased enrollment will result in greater availability of new funds on campus. Operating needs will continue to be supported by one-time funds. Enrollment Services moved to Academic Affairs July 2016 with full budget support. Budget change for 2016-17 will be reflected in future reports.

Division of Academic Affairs - 2015-16 Fiscal Year

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General Operating Fund (GF) Sources - Summary and Year-to-Year Comparison

	2013-14	2014-15	2015-16	Notes
Permanent GF Base	76,664,832	86,968,047	92,653,421	
Prior Year GF CarryForward (CF)	1,951,060	4,688,150	6,001,164	CF includes a variety of designated funds
Temporary Allocations of Campus GF	10,172,475	5,982,925	5,472,166	
Program Allocations from C.O.	255,000	255,000	257,000	EAP, MSTI, Service Learning, CSU Pre-Doc program
Total General Fund	89,043,367	97,894,122	104,383,751	

Budgeted General Fund Uses by Expense Category

	2013-14	2014-15	2015-16	% of Total	Notes
Permanent Faculty Salaries	44,684,033	46,492,738	49,193,685	47.1%	
Permanent Staff Salaries	11,866,538	12,464,305	14,231,483	13.6%	
Management Salaries	4,075,650	4,301,072	4,588,150	4.4%	
Temporary Faculty	16,313,067	15,857,700	18,119,998	17.4%	
Temporary Staff	486,201	406,486	140,642	0.1%	
Designated One-Time Funding	1,829,102	7,091,932	8,493,602	8.1%	Includes C.O. & Campus Designated Allocations
Teacher-Scholar and Shared Governance	1,210,000	1,210,000	959,958	0.9%	
Faculty Hiring Package Commitments	398,880	1,047,870	1,714,302	1.6%	Includes assigned time & start-up for new faculty
College Operating Funds	4,214,519	5,096,158	3,209,904	3.1%	
Library Operating Funds	1,385,117	898,963	548,442	0.5%	General Fund changes reflect replacement with other sources
Central Academic Affairs Operating Funds	1,495,737	1,785,137	1,593,267	1.5%	
Divisional Contingency	1,084,523	1,241,761	1,590,318	1.5%	
Total General Fund	89,043,367	97,894,122	104,383,751	100.0%	

Note: This report shows funding as allocated or designated through December 2015 and equivalent period in prior years.

Acronym Definitions: GF = General Operating Fund; CF = Carryforward (prior year balance); C.O. = Chancellor's Office

Division of Academic Affairs - 2015-16 Fiscal Year**General Fund Allocations by Organizational Unit**

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	2013-14	2014-15	2015-16	% of Total	Notes
College of Agriculture	5,610,375	6,109,239	6,373,224	6.1%	College budgets are based on existing personnel and FTES goals Annual variations are expected due to changes in these factors
College of Business Administration	11,352,387	11,989,277	12,140,635	11.6%	
College of Education & Integrative Studies	5,266,967	6,020,024	6,454,193	6.2%	
College of Engineering	13,067,339	14,058,115	14,941,068	14.3%	
College of Environmental Design	5,842,483	6,032,885	6,225,490	6.0%	
Collins College of Hospitality Mgmt	2,771,772	2,958,226	3,126,312	3.0%	
College of Letters, Arts & Social Sciences	15,091,413	15,743,794	16,569,715	15.9%	
College of Science	17,796,676	18,528,803	20,085,746	19.2%	
University Library	3,793,625	3,057,912	2,714,597	2.6%	General Fund changes reflect replacement with other sources
SubTotal - Colleges & Library	<u>80,593,037</u>	<u>84,498,275</u>	<u>88,630,980</u>	84.9%	
Improve Classroom Experience		1,187,865	1,730,482		Student Success Fee expenditures in 2013-14 occurred under prior revenue model; funds included in divisional base budget starting in 2014-15 using new methodology for budgeted revenue
Support Academic Success		582,641	977,762		
Enrich Path to Graduation		1,426,656	2,039,539		
SubTotal - Student Success Fee		<u>3,197,162</u>	<u>4,747,783</u>	4.5%	
Academic Programs	807,611	896,874	893,583	0.9%	
Academic Senate	70,925	86,260	70,600	0.1%	
Academic Test Center	153,314	405,378	470,006	0.5%	New budgeted revenue model beginning in 2014-15
Center for Community Engagement	313,827	339,914	353,021	0.3%	Includes \$45K C.O. funding
Acad. Planning, Policy, & Faculty Affairs	472,074	522,805	509,816	0.5%	
Early Assessment Program (EAP)	294,792	303,861	275,939	0.3%	100% C.O. funding
eLearning	556,928	662,753	712,512	0.7%	
Faculty Center for Professional Dev	172,091	240,038	176,207	0.2%	
Innovation Idea lab		193,000	386,000	0.4%	2014-15 new campus-funded program; all funds rolled into 2015-16
Inst. Research & Academic Resources	601,393	676,495	863,660	0.8%	
International Center	411,756	436,608	447,409	0.4%	
Kellogg Honors College	210,948	374,081	379,656	0.4%	2014-15 replaced lottery fund with GF
Learning Resource Center	358,170	473,919	375,387	0.4%	
Math-Science Teaching Initiative (MSTI)	337,753	378,167	327,492	0.3%	100% C.O. funding
Office of Undergraduate Research		85,077	112,601	0.1%	
Provost's Office	1,934,475	2,093,998	2,364,203	2.3%	Includes Teacher-Scholar and Shared Governance
Research, AVP Office and Animal Care	376,893	384,248	388,116	0.4%	
Research & Sponsored Programs	292,857	403,448	308,462	0.3%	
SubTotal - AA Central	<u>7,365,807</u>	<u>8,956,924</u>	<u>9,414,670</u>	9.0%	
Divisional Contingency	1,084,523	1,241,761	1,590,318	1.5%	
Total General Fund	<u>89,043,367</u>	<u>97,894,122</u>	<u>104,383,751</u>		

Graduation Initiative 2025 Goals

Cal Poly Pomona

Metric	2025 Goal	Most Recent Rate
Freshman 4-Year Graduation	38%	18%
Freshman 6-Year Graduation	73%	63%
Transfer 2-Year Graduation	29%	17%
Transfer 4-Year Graduation	85%	75%
Gap – Underrepresented Minority	0	13% points
Gap – Pell-eligible	0	8% points

CSU Undergraduate Outcomes Report Recommendations

- Student preparation
- Sense of belonging/connectedness
- Academic support
- Efforts to mediate the influence of socioeconomic difference.
- Efforts to articulate clear pathways to degree and career
- Actively leveraging data
- Efforts to minimize administrative hurdles
- Evaluation of programs and policies to inform improvement efforts

