

California State Polytechnic University, Pomona  
Division of Academic Affairs – 2025-26 Fiscal Year

12/23/2025

Student Success Funding

| CSU Student Success Funding – Base             |                        | Campus Student Success Fees – Base |   |              |
|--|------------------------|------------------------------------|---|--------------|
| CSU Graduation Initiative:                     | Tenure-line Faculty    | \$8,169,415                        | Improve Your Classroom Experience                     |              |
|  | Advising and Retention | \$3,098,365                        | Additional Bottleneck Courses                         | \$1,360,694  |
| Bottleneck Solutions (additional course seats) |                        | \$2,363,920                        | SPICE Awards for Innovation & Classroom Modernization | \$750,890    |
| Enrollment and Student Preparation             |                        | \$470,784                          | Enrich Your Path to Graduation                        |              |
| High Impact Practices                          |                        | \$265,040                          | Department Student Engagement                         | \$256,998    |
|  |                        |                                    | Expanded Advising Services                            | \$1,218,329  |
|  |                        |                                    | First Year Programs                                   | \$406,998    |
|  |                        |                                    | Support Your Academic Success                         |              |
|  |                        |                                    | Enhanced LRC Tutoring                                 | \$281,133    |
|  |                        |                                    | Expanded Library Hours                                | \$15,118     |
|  |                        |                                    | Student Learning Evaluation                           | \$536,316    |
|  |                        |                                    | Total   | \$4,826,476  |
|  |                        |                                    | Total Base CSU and Campus Student Success Funding     | \$19,194,000 |

Tenure-line faculty are essential to student success and these costs have a base budget of more than \$8.1 million.

Advising and additional course seats are supported with a combined total base of over \$8.0 million.

| CSU Student Success Funding - One-Time         |                        | Campus Student Success Fees - One-Time |   |             |
|--|------------------------|--|---|-------------|
| Allocated as Carryforward                      |                        | Allocated as Carryforward              |   |             |
| CSU Graduation Initiative:                     | Tenure-line Faculty    | \$417,243                              | Additional Bottleneck Courses                         | \$375,141   |
|  | Advising and Retention | \$1,854,263                            | SPICE Awards for Innovation & Classroom Modernization | \$349,120   |
| Bottleneck Solutions (additional course seats) |                        | \$409,027                              | Dept Student Engagement                               | \$124,311   |
| Enrollment and Student Preparation             |                        | \$222,798                              | Expanded Advising Services                            | \$387,233   |
| High Impact Practices                          |                        | \$24,506                               | First Year Programs                                   | \$111,462   |
|  |                        |  | Enhanced LRC Tutoring                                 | \$57,091    |
|  |                        |  | Expanded Library Hours                                | \$3,529     |
|  |                        |  | Student Learning Evaluation                           | \$511,442   |
|  |                        |  | Total   | \$1,919,329 |
|  |                        |  | Total One-time CSU and Campus Student Success Funding | \$4,847,166 |

Reallocating carryforward to the designated activities promotes effective use of resources. Carryforward into 2025-26 is down 56% from the prior year.

One-time funding is being used for on-going needs and forms approximately 20% of the total student success budget.

Total student success funding is 70.3% personnel

Total Base + One-time CSU and Campus Student Success Funding \$24,041,166

Other General Fund Budget (excluding Student Success Funds)

| General Fund Undesignated Base |               | General Fund Designated Base                                     |               |
|--------------------------------|---------------|--|---------------|
| Undesignated Base Salaries     | \$121,683,888 | Category III Miscellaneous Course Fees                           | \$485,773     |
| Undesignated Base Operating    | \$5,428,062   | Category IV Service Fees (e.g., Photo-ID, Library Fines)         | \$193,296     |
| Divisional Contingency         | \$1,703,489   | MBA and EdD Program Fees   | \$1,368,334   |
|                                |               | Other Designated CSU and Campus programs                         | \$780,450     |
| Total                          | \$128,815,439 | Total  | \$2,827,853   |
|                                |               | Total General Fund Base Budget (excluding Student Success Funds) | \$131,643,292 |

Undesignated Base supports the majority of on-going work in the division, including 88% of all salaries.

Divisional contingency is approximately 1% of the total budget, set aside at the beginning of the year for unexpected expenses.

| Undesignated One-time Funding                   |              | Designated One-time Funding                              |              |
|---|--------------|--|--------------|
| Including carryforward and new allocations      |              | Including fee revenues and other designated categories   |              |
| Temporary faculty funding (in addition to base) | \$6,089,664  | Category III Miscellaneous Course Fees                   | (\$18,435)   |
| Other salaries                                  | \$75,116     | Category IV Service Fees (e.g., Photo-ID, Library Fines) | \$260,915    |
| Operating                                       | \$4,027,516  | MBA and EdD Program Fees                                 | \$1,265,354  |
| Divisional Contingency                          | \$233,966    | Other Designated CSU and Campus programs                 | \$1,278,242  |
| Total   | \$10,426,262 | Total  | \$2,786,076  |
|   |              | Total One-time Funding                                   | \$13,212,338 |

Undesignated one-time funding is being used for on-going and necessary activities.

The temporary faculty budget is 25% one-time funding and the operating budget is 45% one-time.

|                            |               |  |               |
|----------------------------|---------------|--|---------------|
| Total Undesignated Funding | \$139,241,701 | Total Designated Funding   | \$5,613,929   |
|                            |               | Total designated funding is 21.7% personnel                          |               |
|                            |               | Total Base + One-time General Fund (excluding Student Success Funds) | \$144,855,630 |

General Fund – Grand Total \$168,896,796

Base funding  
One-time funding