

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	
	Advising and Retention	\$3,098,365	
	Bottleneck Solutions (additional course seats)	\$2,363,920	
	Enrollment and Student Preparation	\$470,784	
	High Impact Practices	\$265,040	
	Total	\$14,367,524	
		Improve Your Classroom Experience	
		Additional Bottleneck Courses	\$1,360,694
		SPICE Awards for Innovation & Classroom Modernization	\$750,890
		Enrich Your Path to Graduation	
		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	
	Advising and Retention	\$1,854,263	
	Bottleneck Solutions (additional course seats)	\$409,027	
	Enrollment and Student Preparation	\$222,798	
	High Impact Practices	\$24,506	
	Total	\$2,927,837	
		Additional Bottleneck Courses	\$375,141
		SPICE Awards for Innovation & Classroom Modernization	\$349,120
		Dept Student Engagement	\$124,311
		Expanded Advising Services	\$387,233
		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 Base + One-time CSU and Campus Student Success Funding			\$24,041,166
<i>Total student success funding is 70.3% personnel</i>			

Other General Fund Budget (excluding Student Success Funds)

General Fund Undesignated Base		General Fund Designated Base	
	Undesignated Base Salaries	\$121,683,888	
	Undesignated Base Operating	\$5,428,062	
	Divisional Contingency	\$1,703,489	
	Total	\$128,815,439	
		Category III Miscellaneous Course Fees	\$485,773
		Category IV Service Fees (e.g., Photo-ID, Library Fines)	\$193,296
		MBA and EdD Program Fees	\$1,368,334
		Other Designated CSU and Campus programs	\$780,450
		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	
	Other salaries	\$75,116	
	Operating	\$4,027,516	
	Divisional Contingency	\$233,966	
	Total	\$10,426,262	
		Category III Miscellaneous Course Fees	(\$18,435)
		Category IV Service Fees (e.g., Photo-ID, Library Fines)	\$260,915
		MBA and EdD Program Fees	\$1,265,354
		Other Designated CSU and Campus programs	\$1,278,242
		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
			<i>Total designated funding is 21.7% personnel</i>
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