



Academic Affairs Budget Update for the Academic Senate Budget Committee

January 28, 2026

Topics

- Update on Academic Affairs in the current year
- Division Budget Process and Priorities
- Planning for 2026-27
- Key takeaways and discussion

Current Year Update

January 2026

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POM01 Summary – Base Budget

- Base Budget increased by \$5.58M \$ 145,254,286
 - Permanent funding for compensation increases in 2024-25 2,342,001
 - Permanent funding for new tenure-track faculty in 2024-25 2,848,000
 - Additional projected fee revenue 393,008
- New Total \$ 150,837,295

Division previously able to cover all permanent salaries with permanent allocations but had no permanent undesignated operating funds

- New base for compensation increases allowed new allocation of \$5.4M in base undesignated funding for operating

POM01 Summary – One-Time Allocations

- New one-time dollars:

One-time for compensation increases	\$985,060
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One-time for new tenure-track faculty	\$1,468,500
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One-time for state-side summer faculty	\$1,282,231
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- Most expenses known to be continuing; base to be provided in a future year

One-time for operating	\$5,210,603
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- Division greatly appreciates this allocation from university reserves

- Temporary faculty budget is 24.1% one-time dollars

- Operating budget is now 45.4% one-time

POM01 Summary – Carryforward

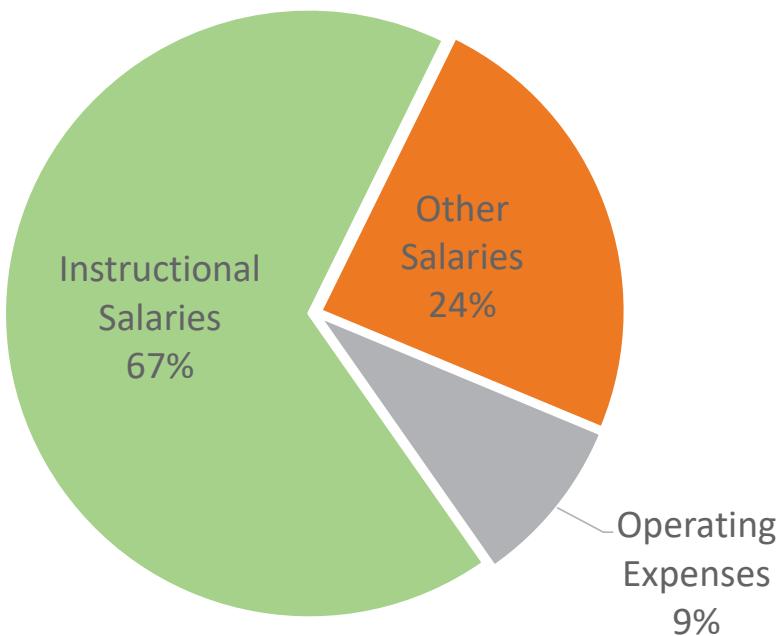
- Carryforward One-Time Funding

Designated (GI2025, Fees, Various other)	7,633,242
Undesignated	1,479,870
Total	9,113,112

Carryforward is down 30% - was \$13 million last year

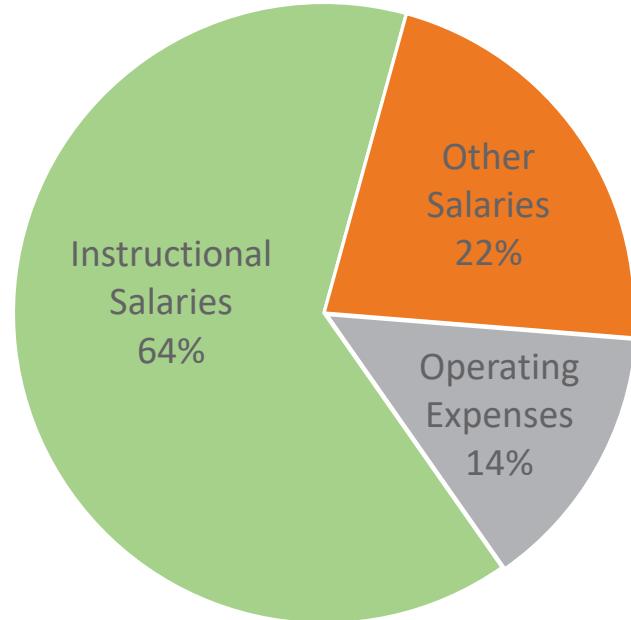
Operating Budget Improved

2024



Operating up \$7.9 million
Salaries down \$2.3 million

2025



Budget by Category

- Total POM01 available \$168.9 million

Allocations

- Tenure-line faculty salaries \$75.3 million
- Temporary faculty allocations \$33.2 million
- Staff salaries \$26.9 million
- MPP salaries \$10.2 million
- Designated operating dollars \$11.9 million
- Undesignated operating dollars \$11.4 million

Necessary changes to balance the budget

- Paused Teacher-Scholar awards for 2025 Academic Year
- Reduced Faculty Professional Needs from \$750 to \$500/tenure-line
- Increased budgeted SFR's by 6.1% average to save \$2.2 million

Remember, when we were planning for this year, the campus expected \$18.3M budget reduction from the CSU

- Original plan for SFR reductions was average 9.2% saving \$3.2 million
- VSIP and reserves were expected to help close the gap
- Operating budgets would have been terrible

Continued annual funding for

- Sabbatical leave replacement WTU - \$687K
- New faculty assigned time replacement WTU - \$1.3M
- Assigned time for Exceptional Levels of Service to Students (EATS) – \$149K
- Large Classes Program - \$2M
- Summer and intersession department chairs - \$1.2M
- Student Success funds for Department Student Engagement – \$381K
- Additional Bottleneck Courses - \$1.7M
 - Allocations must also cover benefits

Budgeted Positions

- Tenure-line faculty 619
- Staff 404
- Management 62
- Temporary faculty allocations are equivalent to 402 FTE
 - 57 are full-time 3-year appointments funded at actual salary rates
 - The remaining FTE are funded at a standard rate of \$2,488/WTU, equivalent to \$74,640 per AY

All Funds Approach to Operating Needs

- POM01 allocations are 92% of Academic Affairs Budget
- Other resources - One-time, state-side, non-general-fund:
 - Cost-recovery funding (PCR01) from self-support summer 5%
 - Normally spent on equipment, lab updates, faculty start-up, and other long-term needs
 - Campus partners funds (TM002) transferred from CPGE to the colleges 2%
 - Managed in the colleges/departments to address other funding gaps
 - Lottery allocations by the campus and directly from the CSU 1%
 - Primarily spent on the library collection

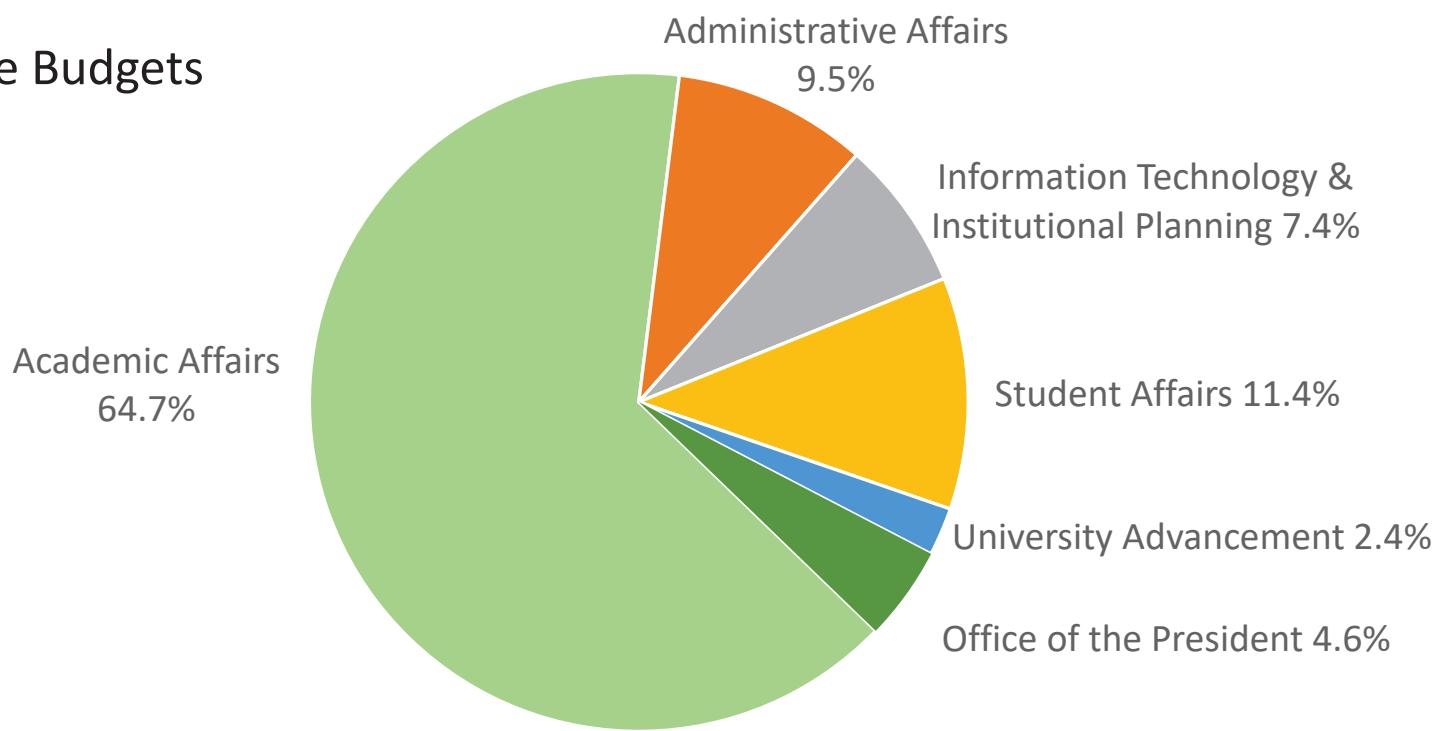
Approaching year end

- All budget dollars have all been identified for colleges and other areas
- Achieving the campus enrollment goals is crucial for securing permanent funding
- Expenses must be managed to align costs with budget
- It is not acceptable to end the year with a deficit

Budget Process and Priorities

Academic Affairs receives almost 2/3 of Divisional General Fund Base allocations

2025-26 Base Budgets

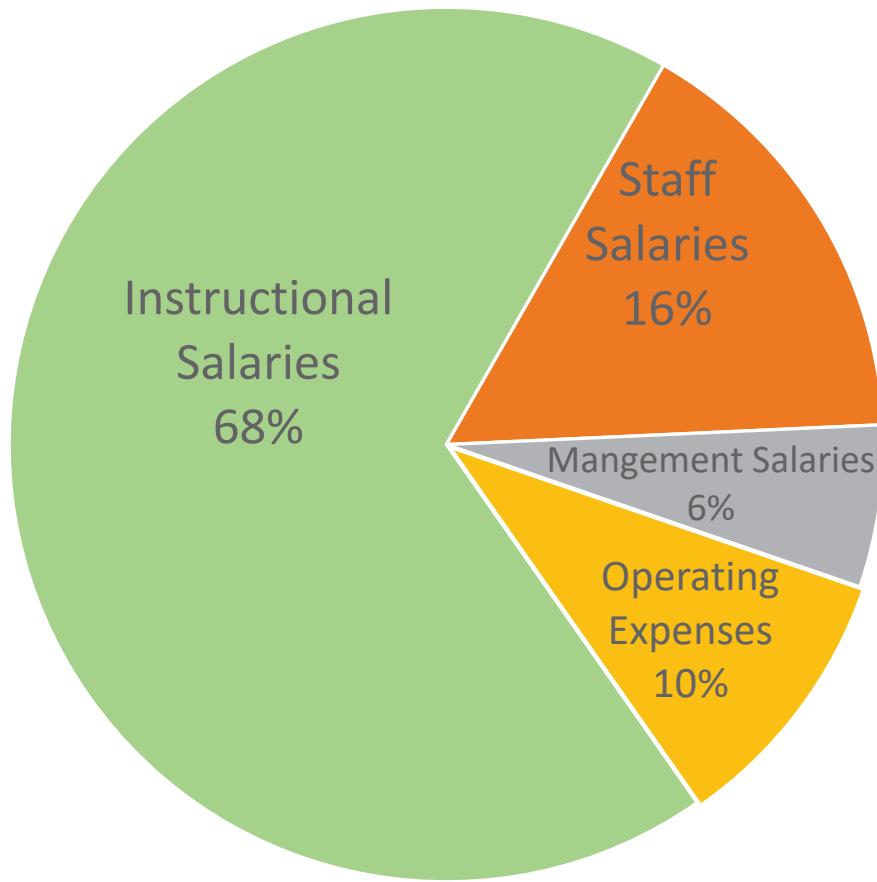


Academic Affairs Budget from the Campus

- Budgets for Academic Affairs and other divisions are allocated by the campus using parameters similar to campus budgets from the CSU
- Incremental increases to Academic Affairs are commonly for
 - Salary and benefit adjustments
 - Tenure-line faculty hiring
 - Graduation Initiative 2025
 - Enrollment increases
- Additional funding does not always cover additional costs
- Carryforward, one-time funding, is returned to the division and reallocated as an essential part of our budget strategy

Salaries are typically 90% of Academic Affairs Expenses

Based on 2024 Actual Expenses
General Fund (POM01)





Budgets are provided to colleges and other areas using established allocation practices

- Budget full salaries at actual rates for on-going employees
 - tenure-line faculty, 3-year full-time lecturers, staff, and administration
- Calculate the budget for temporary faculty based on FTES goals and established student-faculty ratios
 - dollars follow the students, as FTES goals are based on anticipated demand and updated based on actual outcomes
- Cover specific division-wide needs before flexible operating budgets
- Allocate flexible operating budgets
 - based on needs analysis and available state resources
 - student assistants and graduate assistants are part of the operating budget
- Deans and Associate Vice Presidents are responsible for resource management to meet objectives

Operating budgets informed by “USE” analysis

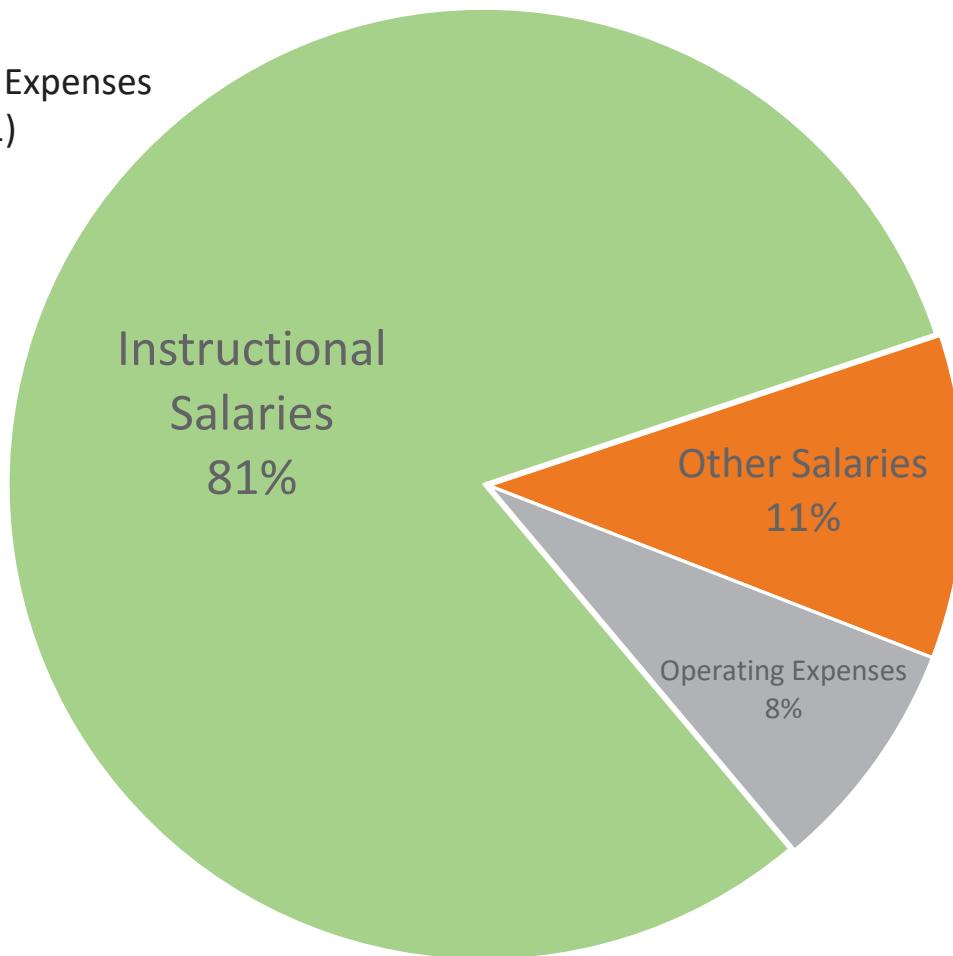
- Gathering data annually
- “Zero-base” analysis
 - That is, everything needed should be listed
- Each dean/AVP provides a response for the college/area
- Analysis guides allocations, which are still constrained by available funding

Template:

1. Budget Line Item
2. Unavoidable \$ amount
3. Sustaining \$ amount
4. Enhancing \$ amount
5. Rationale/Risks/Rewards

College budgets are driven by instructional salaries

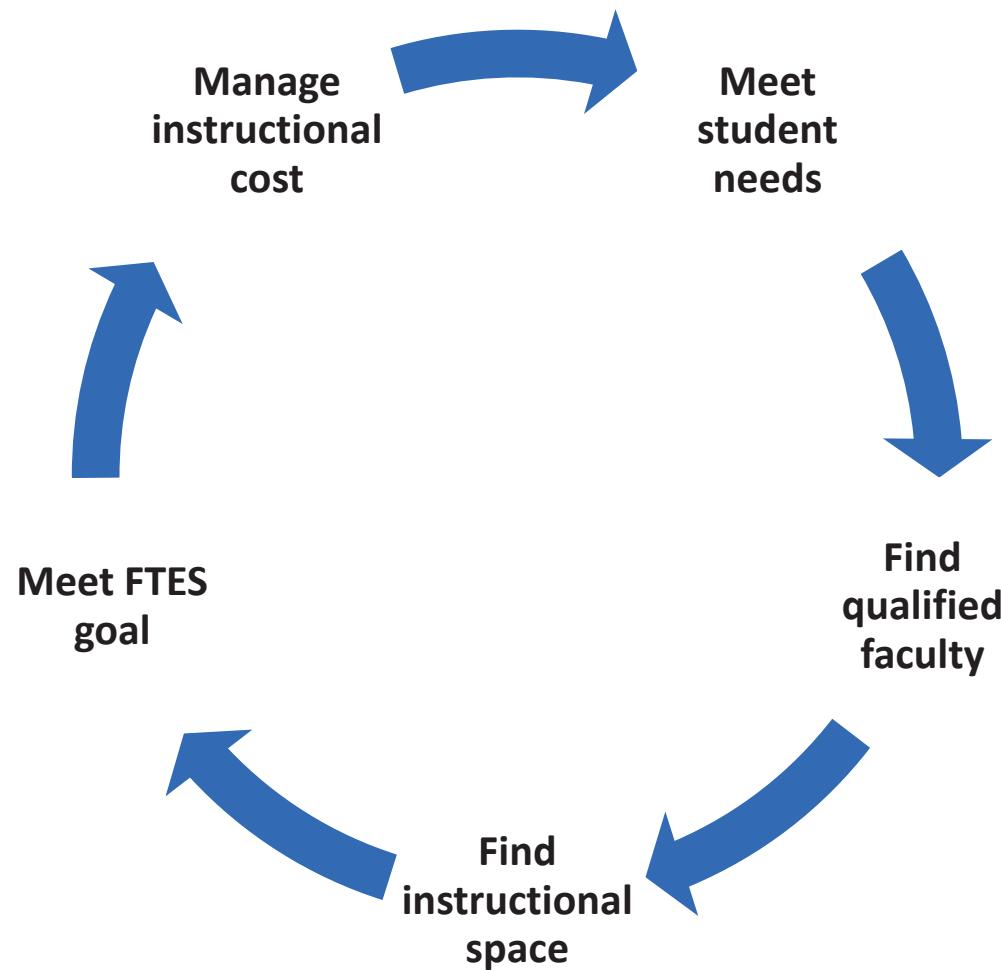
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Managing Instructional Costs

- CPP has frequently exceeded CSU enrollment targets, spending more on instruction than received from state allocations and tuition
- This year, we plan to **meet but not exceed** FTES taught expectations
- Looking carefully at the class schedule is essential to assuring all divisional needs receive appropriate support
 - Scheduling to meet both budget and enrollment needs
 - Using new metric-based methodologies to avoid overscheduling

Managing the class schedule is a balancing act



Future Planning and Wrap-Up

Planning Underway for 2026-27

- The campus watchwords for the current year are “cautious stability”
- Preliminary CSU enrollment target increased by 285 FTES
- Tuition increasing by 6%
- University working on projections for revenue and cost increases
- Governor’s January Budget increase for the CSU is good news!
- In Academic Affairs reliance on one-time funding remains a concern
 - One-time in 2025-26 = \$18 million – 10% of the general fund budget
 - 25% of Temporary faculty budget
 - 45% of Operating budget
- Teacher-Scholar Program is being reinstated
- Reasonable number of Faculty Searches will be conducted – funded with attrition

Key Takeaways

- 2025-26 budget is balanced with improved operating allocations
 - Due to both cost control measures and support with university funding
- Academic Affairs has a data-informed and systematic method for allocating budgets
- Priority division initiatives to support faculty and students continue and Teacher-Scholar will be awarded in 2026-27

Discussion