



Division of Student Affairs

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Budget Overview

Academic Senate Budget Committee
February 2026

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Agenda

- I. DSA Funding Structure
- II. Budget Trends (FY23-FY25)
- III. Personnel & Operating Allocation
- IV. Student Impact
- V. Key Budget Pressures
- VI. Planning for FY26-FY27
- VII. Discussion

How DSA is Funded

Over **85.9%** of DSA funding is fee or auxiliary dependent

Sources Include:

- Permanent State Base
- Student Fees (including Student Success Fee)
- ASI Allocations
- Auxiliary Revenue (Housing)
- Carryforward
- One Time Allocations

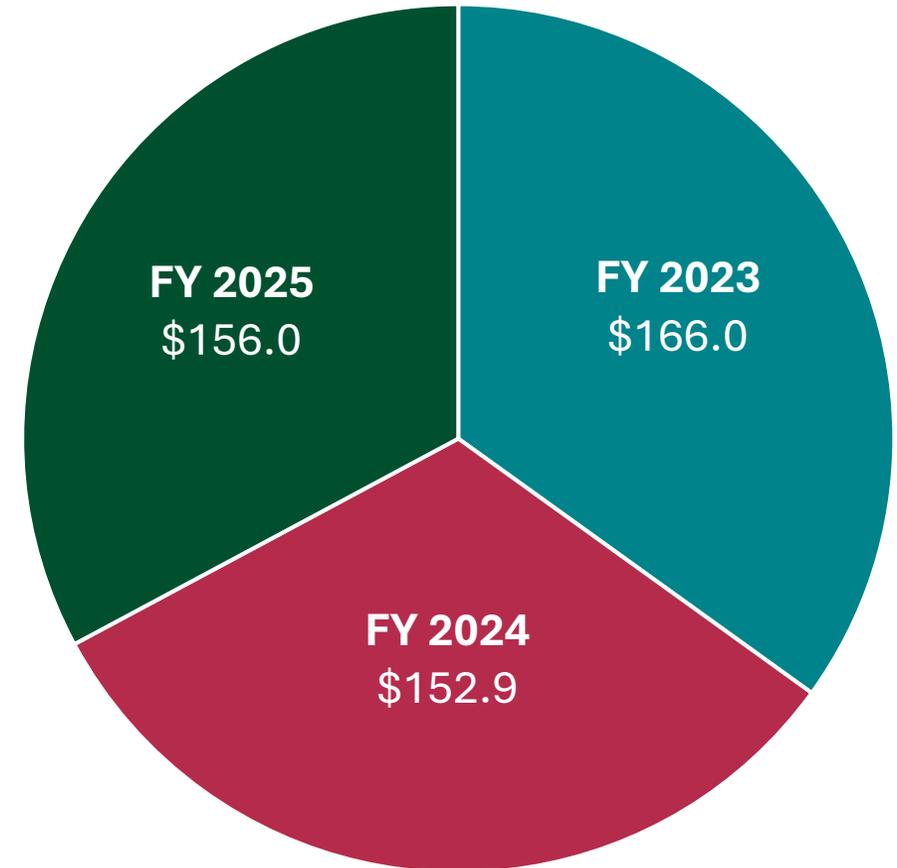


Budget / Fee Trends

Total Budget:

- **FY 2023:** \$166.0
- **FY 2024:** \$152.9
- **FY 2025:** \$156.0

- All fees have not increased since 2020
- Recent Housing Fee increase was approved for FY 2026-27
- **Higher Ed Price Index (HEPI)*** will be reinstated for FY 2026-27

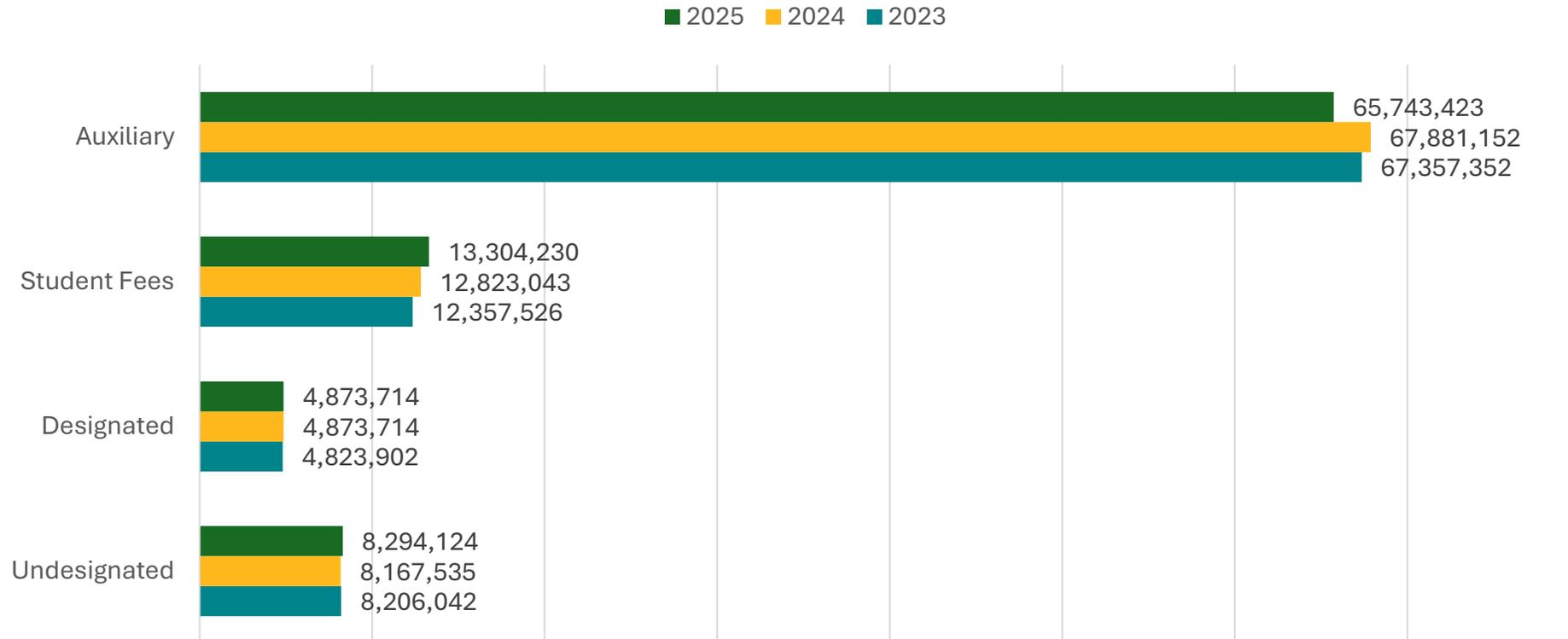


* Automatic annual inflationary adjustments

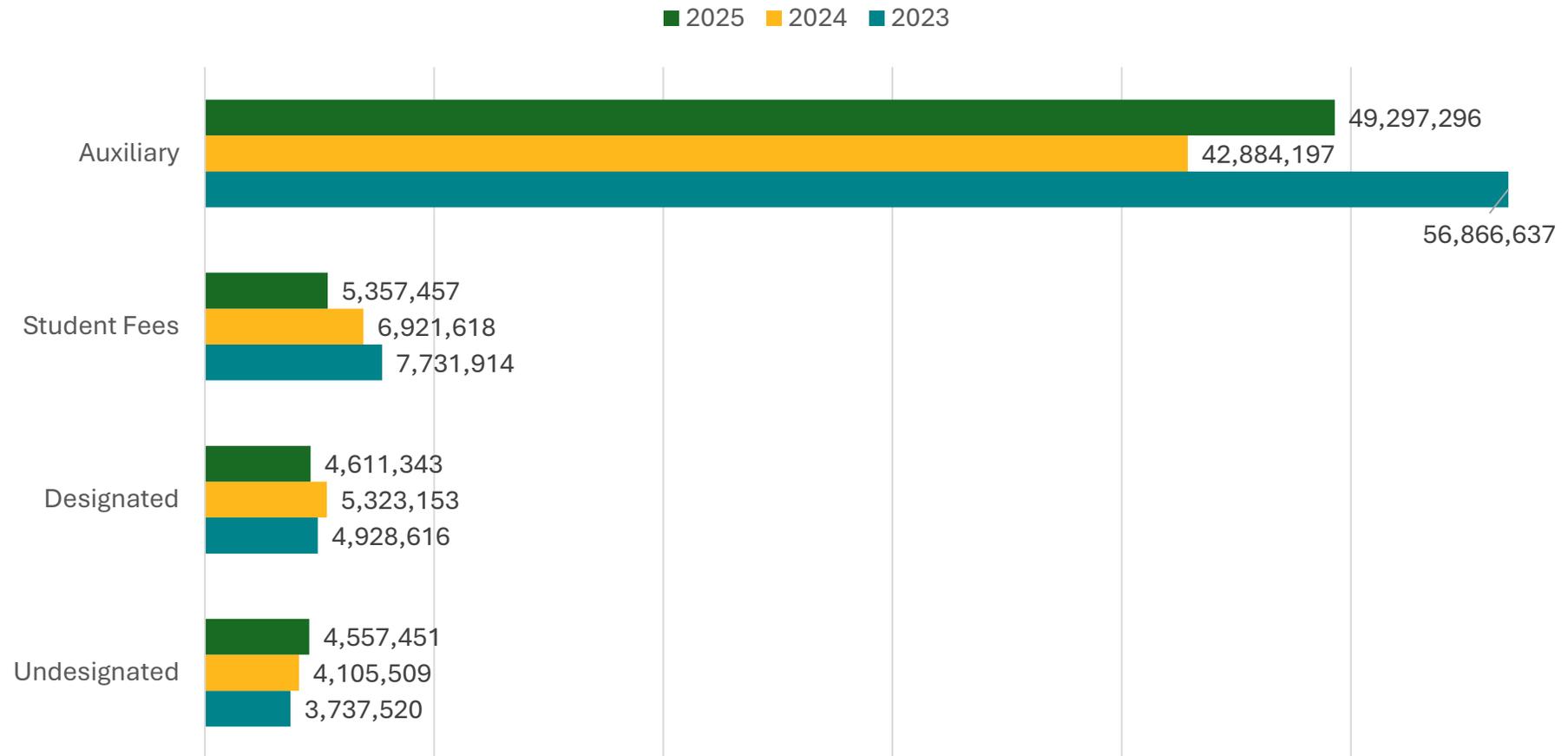


Budget by Funding Source (3yr View)

Auxiliary and fee-based funding represent the majority of DSA's budget exposure



Carryforward Budget

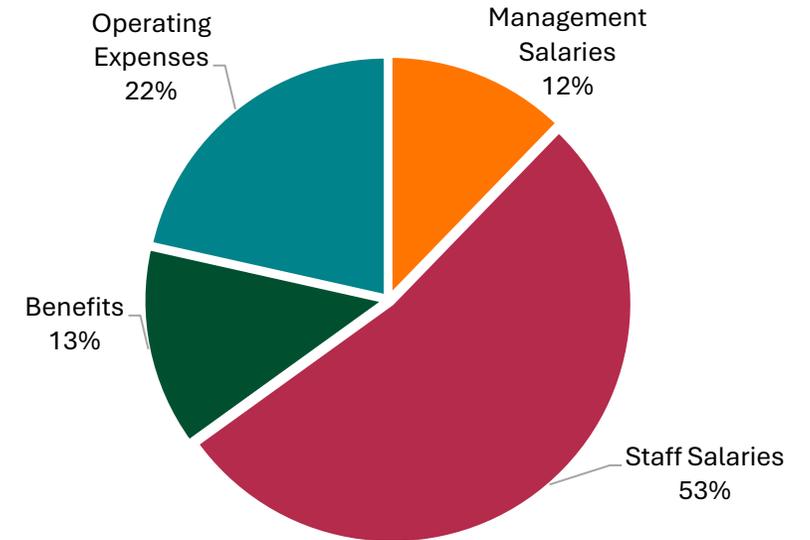
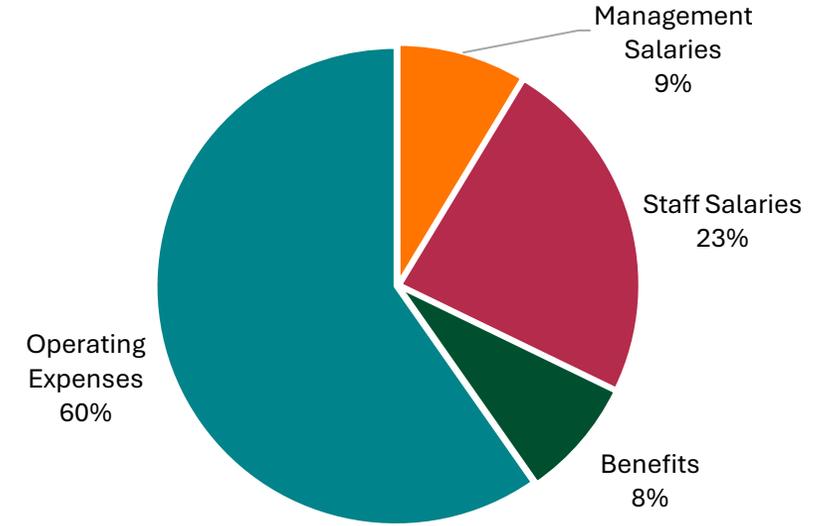




Expenses by Category (Current Year)

Divisional Expenses (Including Auxiliaries)	2025 Projection	% of Total Expended
Faculty Salaries	3,511,852	3.48%
Management Salaries	8,708,438	8.63%
Staff Salaries	17,893,358	17.73%
Benefits	8,179,964	8.10%
Part-Time Staff/Faculty	236,421	0.23%
Student Assistant/Work-study	2,155,892	2.14%
Operating Expenses	60,259,526	59.69%
Total Expenses	100,945,452	100.00%

Divisional Expenses (Not including Auxiliaries)	2025 Projection	% of Total Expended
Faculty Salaries	3,511,852	13.11%
Management Salaries	3,276,387	12.23%
Staff Salaries	8,891,984	33.19%
Benefits	3,614,599	13.49%
Part-Time Staff/Faculty	236,421	0.88%
Student Assistant/Work-study	1,514,495	5.65%
Operating Expenses	5,758,984	21.50%
Total Expenses	26,804,723	100.00%





Personnel

- Federal Work Study Cost Shift**
 Division responsible for 25% → Reduced student hiring
- Voluntary Separation Incentive Program (VSIP)**
 Staff reduction in FY 2025 → 17 Staff / 3 MPPs

Divisional Personnel (Excluding ASI)	2023	2024	2025
Faculty	41	45	43
Management	39	35	29
Staff	255	239	213
Student Assistant	434	532	370
Totals	769	851	655

ASI Personnel Only	2023	2024	2025
Management	42	35	39
Staff	17	16	16
Student Assistants	618	659	633
Totals	677	710	688





Student Impact

Belonging, Wellbeing & Support

These services form the non-academic infrastructure that supports retention and graduation.

Student Impact



Belonging & Transition (Fall '25)

- **86%** response rate (3,500 incoming freshman)
- **91%** reported increased connection & sense of belonging
- **96%** satisfied with student leader engagement

Key Insight:

Students consistently cited orientation leaders as reducing anxiety and building confidence

Mental Health Support (CAPS)

***Distinct Students Served

2023 - 24:	785
2024 - 25:	867
2025 - Present:	592

Average sessions per student are 4

Basic Needs & CARE Center

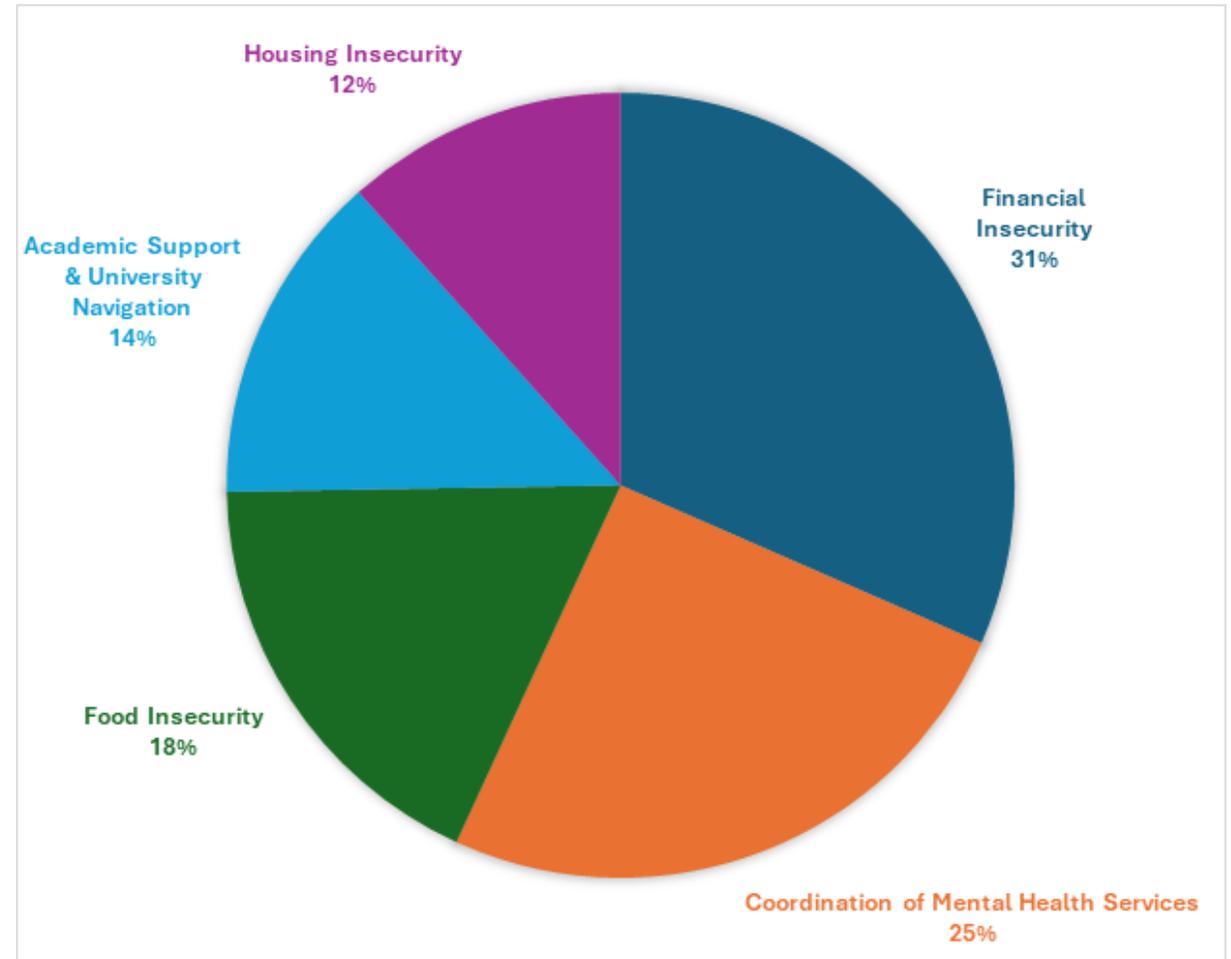
Clothes Closet Visits

2023 - 24:	1,206
2024 - 25:	1,745
2025 - Present:	1,574

Students Served

2023 - 24:	4,094
2024 - 25:	4,765
2025 - Present:	4,249

Top 5 Challenges



Belonging + Mental Health + Basic Needs = Retention Infrastructure

DSA funding supports the non-academic conditions required for academic persistence and timely degree completion



Key Budget Pressures

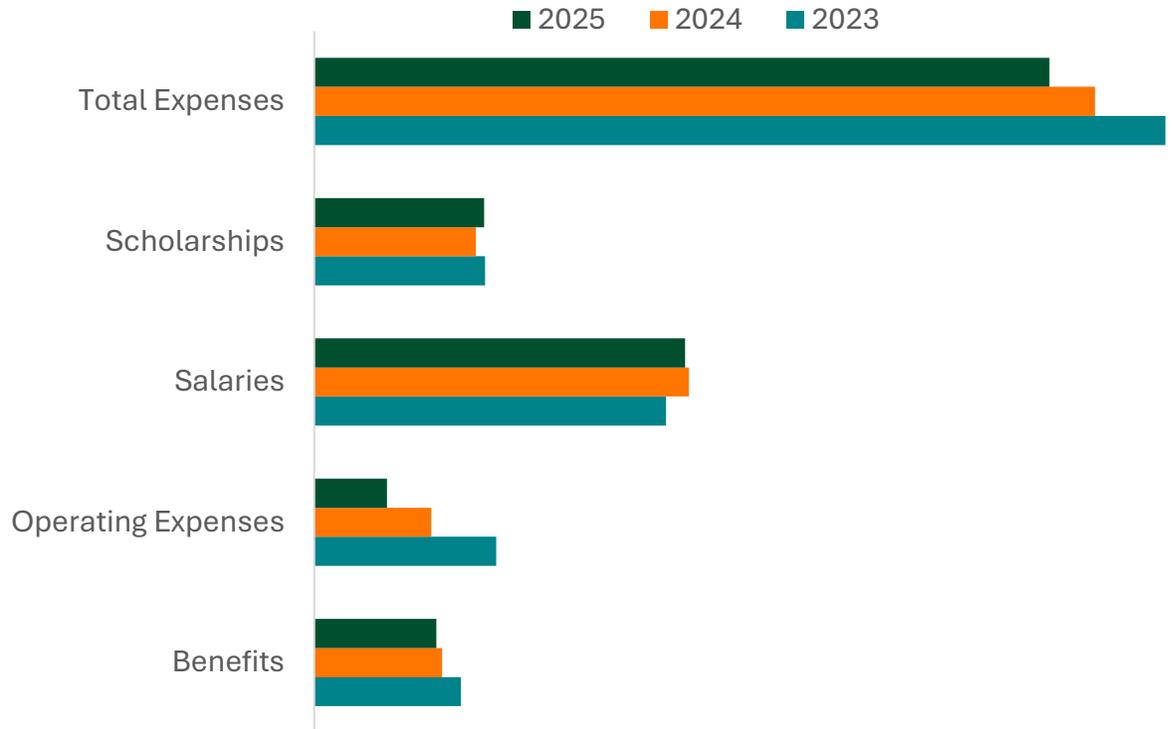
- Increased mental health utilization
- Expanding basic needs demand
- Compensation & benefits growth in fee-funded areas
- Student wage escalation
- Auxiliary revenue variability
- One-time funds supporting recurring services

Athletics Example

	Total Budget	Total Expenses
2023	6,772,721	6,521,393
2024	5,783,653	5,982,486
2025 (Projected)	5,485,082	5,634,306

Expense Category	2023	2024	2025 (Projected)
Benefits	1,123,879	979,072	935,441
Operating Expenses	1,393,631	895,875	557,337
Salaries	2,694,714	2,870,250	2,840,735
Scholarships	1,309,168	1,237,289	1,300,593
Total	6,521,393	5,982,486	5,634,306

- Student Success Fee funds 87% of the Athletics total budget.
- Student Affairs absorbed a sudden \$1M benefits cost shift in FY23, now a recurring departmental expense with no offsetting revenue
- Health Fee under pressure, jeopardizing future coverage of Athletics Trainers
- Anticipating more revenue for Student Success fee recovery for FY 2025





Planning for FY 2026-27

- Enrollment assumptions
- Fee Revenue stability
 - Continued elevation of fee sustainability and alignment with student needs
- Managing one time reliance
- Alignment with CSU student success framework

Key Takeaways

DSA plays a critical role in student retention, belonging, and well-being

- DSA operates within a complex, fee & auxiliary supported funding model
- Majority of expenditures directly support student-facing services
- Current fiscal pressures are largely structural (compensation, enrollment sensitivity, demand growth)
- Long-term sustainability requires enrollment stability & careful management of one-time funding





Discussion

