

## **Budget Committee Report- Feb 25, 2026**

**Members:** Faculty- Bharti Sharma (Chair), Kang Hoon Sung, Jose M. Aguilar-Hernandez, Shokoufeh Mirzaei, Stephen G. Osborn, Katie Richardson, Anna L. Soper, Don St. Hilaire, Michelle Soto-Peña, Staff- Lisa M. Rotunni, Sabrina Toney, ASI Student representative -Addie Hasson

The Budget Committee has met twice times during this reporting period.

**Feb 11, 2026-** The committee convened to discuss upcoming Division of Student Affairs presentation.

Committee members in attendance- Kang Hoon Sung, Katie Richardson, Michelle Soto-Peña, Don St. Hilaire, Shokoufeh Mirzaei, Addie Hasson, Sabrina Toney, Jose M Aguilar-Hernandez, Bharti Sharma.

**Feb 18, 2026-** Engaged in an invited presentation on Academic Affairs Budget presented by Vice President Student Affairs Ms. Christina Gonzales, and Associate Vice President, Student Experience Dr. Megan Stang

Committee members in attendance- Kang Hoon Sung, Katie Richardson, Michelle Soto-Peña, Anna L Soper, Don St. Hilaire, Addie Hasson, Sabrina Toney, Jose M Aguilar-Hernandez, Lisa M. Rotunni, Bharti Sharma.

## **Cal Poly Pomona's Division of Student Affairs (DSA) Budget Presentation Summary**

DSA plays a critical role in student retention, belonging, engagement and well-being. It directly supports student facing services and it operates within a complex fee and auxiliary (student housing and ASI) supported funding model. DSA funding also supports non-academic conditions that are required for academic persistence and timely degree completion.

1. The DSA Budget for 2025-2026 is **\$156M**. The previous two years the budget was ~\$153 M in 2024-2025 and \$166 M in 2023-2024.
2. Over **85.9%** of divisions funding is **fee or auxiliary dependent**. Sources of funding include- Permanent State Base, Student Fee, Student Success Fee, Auxiliary revenue (Housing), ASI allocations, One Time Funding and Carryforward Funds.
3. **DSA funding sources** FY2025-2026- \$65.74 M Auxiliary, \$13.3 M Student Fees, \$4.87M Designated, \$8.29 M Undesignated. This totals to \$92.2 M. Besides, Carryforward Budget includes- \$49.3 M Auxiliary, \$5.36 M Student Fees, \$4.6 M Designated, \$4.6 M Undesignated, totaling to \$63.8 M. The combined total adds to **\$156 M**.

4. **Expenses projected FY 2025-2026- ~ \$101 M.** These will be distributed as Salaries (Faculty- 3.5%, MPP- 8.63%, Staff- 17.73%, Benefits- 8.10%, Part-Time Staff/Faculty 0.23%, Student Assistant/Work Study- 2.14%). **Operating Expenses almost make 60% of the expenditure.** When auxiliaries are excluded, operating expenses are ~22%.
5. **Employees (655)-** Faculty-43, Mngement-29, Staff-213, Student Assistant-370. Change in federal work-study cost shifts have resulted in reduced student hiring. VSIP has resulted reduced staffing, 17 staff members and 3 MPP's in DSA had accepted VSIP.
6. **DSA 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.
7. DSA described key budget pressure using Athletics as an example, in which 87% of the Athletics total budget is funded by Student Success fee. The benefits cost shift to DSA has also increased the expenses with no offsetting revenue.
8. **Future planning: FY 2026-2027-** • 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.
9. **Key Takeaways-** Current fiscal pressures are largely structural such as compensation, enrollment sensitivity, demand growth. Long-term sustainability requires enrollment stability & careful management of one-time funding.

#### **Committee Discussion Themes:**

1. The committee discussed the impact of VSIP related staffing reductions. The division indicated it is actively monitoring the situation and anticipates assessment by summer. In interim, restructuring and adjustments are being implemented to support continuity of services.
2. The committee discussed funding for mandated services. The division clarified, that while funding for all such services might not directly come from stateside sources, processes are in place to ensures the mandated services remain supported.
3. The committee discussed key budget pressure. In response the division identified expanding mental health services as an area of growing demand. Preliminary data suggests a need to strengthen monitoring and early identification of students of concern. Additionally, more funding considerations related to Athletics were discussed.
4. The committee discussed of collaborations with other divisions that enhance student impact and promote efficient use of resources. The division identified the importance of these collaborations with example of academic advising and the care center.

Through this partnership, advising identifies students who may benefit from care center support, reducing duplication of service and promoting coordinated efforts.

5. The committee expressed appreciation for the resources such as Student Health Services, CAPS and Care center and discussed how clear guidance can assist students in understanding where to seek assistance in context of service coordination and resource allocation. The division noted while consolidating services into a single location may not be feasible due to space considerations, ongoing efforts ensure that information remains clear on the website supporting efficient use of facilities.

#### **Committees' observations:**

- The committee reviewed data presented by DSA for Fall 2025 indicating increasing student support needs. Among the top five challenges were financial insecurity (31%), mental health (25%), food insecurity (18%), academic support and university navigation (14%), housing insecurity (12%). The committee recognizes the significance of these trends and acknowledges the continued efforts of DSA to address these demands.
- The committee reviewed data from the Belonging and Transition survey, which had an 85% response rate from incoming freshmen (3500). Findings indicated that 91% respondents reported an increased sense of connection and belonging, and 96% expressed satisfaction with student leader engagement. A key insight was the role of orientation leaders in reducing stress and anxiety and building confidence. These findings suggest positive student impact and reflect thoughtful resource allocation toward orientation and transition initiatives.

#### **Budget Committee Commentary and Collaborative Next Steps**

The Senate Budget committee thanks DSA for its detailed presentation and thoughtful engagement. We value DSA's partnership and look forward to continued collaboration grounded in shared leadership.