



Office of the President &  
People, Culture and  
Institutional Affairs

## 10-Year Budget Overview

Prepared for:

Academic Senate Budget Committee

May 1, 2026





## Summary Overview

- The University's organizational structure is not static; it must constantly evolve to support operational needs and emerging opportunities. These include:
  - New priorities and initiatives
  - CSU System alignment
  - Leadership transitions
  - Fiscal efficiency and capacity
- Over the past decade the President's Office has been a steward of administrative units that move into and out of its structure.
- The President's Office budget reflects these organizational shifts.
- With the start of a new Presidential administration, we can expect additional changes to occur in the President's Office configuration.



## Units Previously Under the President's Office

***These functions have since transitioned to other university divisions, affecting year-to-year comparability***

- Internal Audit (Administrative Affairs)
- Government and External Affairs (University Advancement)
- Inclusive Excellence (Responsibilities moved to Student Affairs, Faculty Affairs and EODA)
- Safer Return (Student Affairs)
- Outreach, Recruitment and Educational Partnerships (OREP), RISE Program, and Campus & Community Partnerships (Academic Affairs)
- Commencement (University Advancement)
- W.K. Kellogg Arabian Horse Center (Academic Affairs)
- Office of Conflict Resolution Services and Ombuds (Paused in Spring 2026)



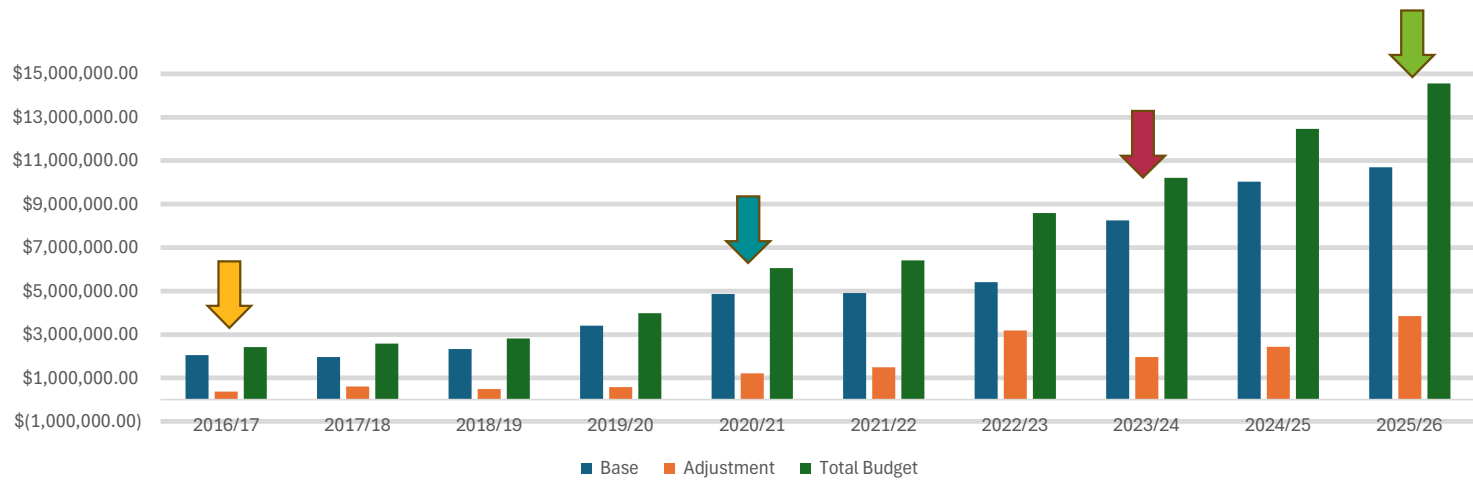
## Administrative units in the President's Office as of May 2026

- Office of the President
- Employee and Organizational Development and Advancement (EODA)
- Employee & Labor Relations and Compliance
- Office of Equity and Compliance (Title IX)
- Strategic Communications
- NAGPRA & Tribal Relations

***Since 2023: focused set of functions that integrate people strategy, institutional culture, and compliance, and campus communications under People, Culture and Institutional Affairs (PCIA)***



# Ten Year President's Office Annual Budget Overview (2016 – 2026)



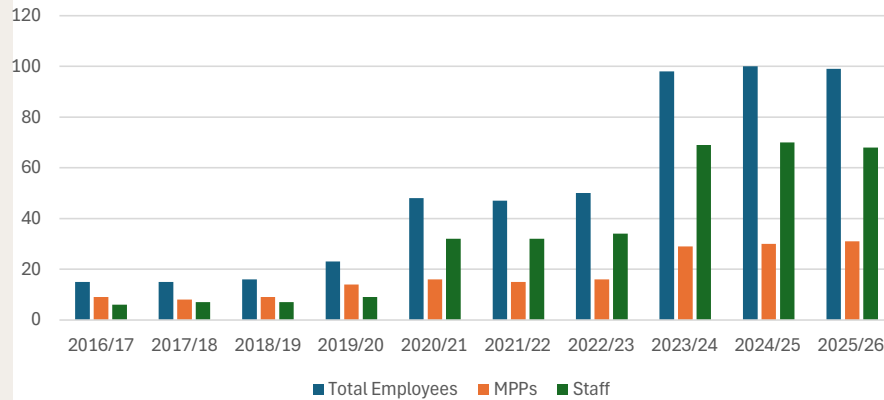
Year	Noteworthy Year-Over-Year Changes
2016/17	5 departments with \$2.4M budget
2020/21	10 departments with \$6M budget
2023/24	16 departments with \$10.2M budget
2025/26	18 departments with \$14.5M budget

Fiscal Year	Base	Adjustment	Total Budget
2016/17	2,049,458.00	374,465.00	2,423,923.00
2017/18	1,967,593.00	607,961.00	2,575,554.00
2018/19	2,325,255.00	486,062.00	2,811,317.00
2019/20	3,399,112.00	575,106.00	3,974,218.00
2020/21	4,856,956.00	1,204,177.00	6,061,133.00
2021/22	4,911,745.00	1,495,846.00	6,407,591.00
2022/23	5,405,073.00	3,185,204.00	8,590,277.00
2023/24	8,248,062.00	1,961,811.00	10,209,873.00
2024/25	10,028,928.01	2,439,182.98	12,468,110.99
2025/26	10,699,239.41	3,853,907.38	14,553,146.79



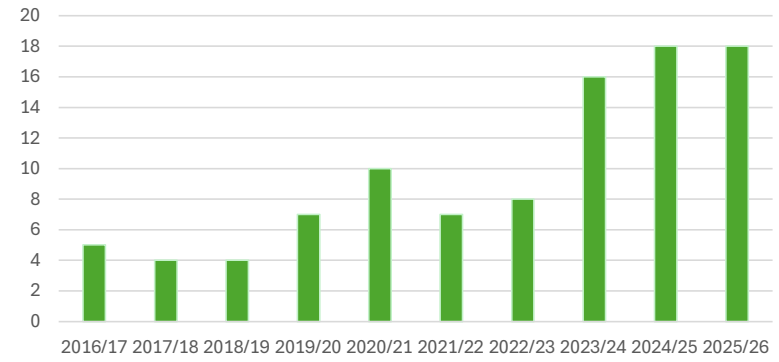
# Ten Year Overview: Departments & Personnel 2016-2026

President's Office Personnel  
2016-2026



Fiscal Year	Personnel
2016/17	15
2017/18	15
2018/19	16
2019/20	23
2020/21	48
2021/22	47
2022/23	50
2023/24	98
2024/25	100
2025/26	99

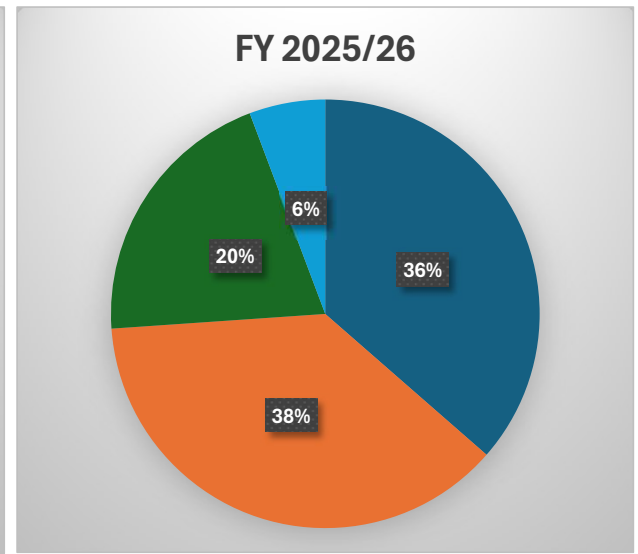
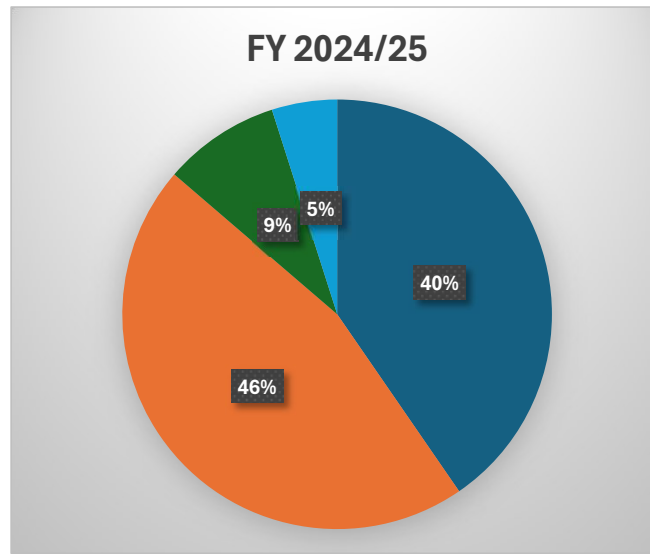
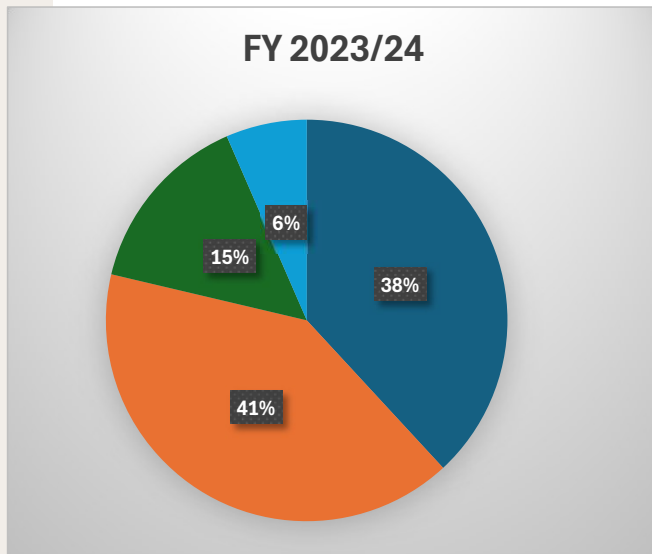
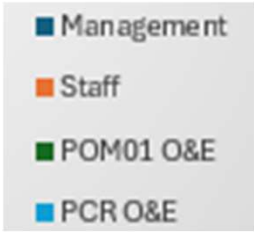
Departments in Division  
2016-2026



Fiscal Year	Depts. in Division
2016/17	5
2017/18	4
2018/19	4
2019/20	7
2020/21	10
2021/22	7
2022/23	8
2023/24	16
2024/25	18
2025/26	18



# FY 2023/24- 2025/26: Budget By Personnel Type and Funding Source



Divisional Expenses	FY23/24 Budget	% of Total Expended
Management Salaries	3,891,936	38%
Staff Salaries	4,141,099	41%
POM01 O&E	1,510,790	15%
PCR O&E	664,601	6%

Divisional Expenses	FY24/25 Budget	% of Total Expended
Management Salaries	5,037,115	40%
Staff Salaries	5,719,924	46%
POM01 O&E	1,097,316	9%
PCR O&E	612,309	5%

Divisional Expenses	FY25/26 Budget	% of Total Expended
Management Salaries	5,301,518	36%
Staff Salaries	5,452,809	38%
POM01 O&E	2,962,210	20%
PCR O&E	836,411	6%



## Budget Overview by Unit (as of April 2026)

This snapshot of FY25/26 allocations across the President's Office and PCIA units highlights the financial resources that support each unit's strategic priorities and operations.

Unit	State	Foundation
EODA & ELRC	\$ 5,999,078	\$ 45,545
Inclusive Excellence	\$ 26,256	
Strategic Communications	\$ 2,105,406	\$ 259,587
Office of Equity & Compliance*	\$ 1,265,976	\$ 5,000
Office of the President	\$ 2,475,039	\$ 691,705
Conflict Resolution & Ombuds	\$ 152,500	\$ 7,000
NAGPRA/Tribal Relations*	\$ <u>371,737</u>	\$ <u>5,745</u>
Total:	\$ 12,395,992	\$ 1,014,582

*\*units receiving annual allocation from the CSU Office of the Chancellor for system priorities*

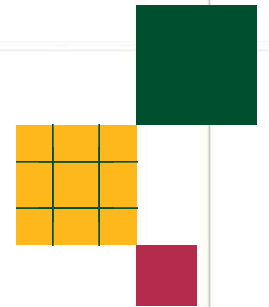


## Accomplishments of PCIA Since Formation in 2023:

- Principles of Community established in Fall 2024
- "Become by Doing" Campaign launched in January 2025
- Title IX Implementation Plan completed in Fall 2025
- Led multi-year period of study and education on Conflict Resolution Services and Ombuds
- Formed Office of Tribal Relations in June 2024
- Annualized NAGPRA physical survey, formed NAGPRA campus committee and repatriated its first items to Tribes in 2026
- Launched TeachingHorse leadership development initiative in partnership with the W.K. Kellogg Arabian Horse Center in 2025-26
- Successfully implemented CSU Common Human Resource System (CHRS) in March 2026



# Update on Specific Initiatives





# Lanterman Redevelopment Project

## Current Status - Pre-Development Planning Underway

### ➤ **Market & Financial Feasibility – Keyser Marston Associates**

- Phase I market assessment complete; indicates strong long-term demand for workforce housing and residential retail

### ➤ **Environmental & Historical/Pre-EIR Assessment – Michael Baker Int'l**

- Draft Hazardous Materials Report and Historical Resource Assessment are under review
- Historic district designation remains a primary constraint
- SHPO consultation will guide demolition vs. adaptive reuse; campus to align strategy with CSU

### ➤ **Land Use Concepts & Infrastructure Planning – Gensler (A&E Lead)**

- Selected Dec 2025; kickoff workshop Feb 2026
- Deliverables: conceptual land use plan and full infrastructure assessment
- Output will inform the project EIR and the final developer RFP





# Lanterman Redevelopment Project

## Timeline

- **Feb–Aug 2026:** Gensler concepts; KMA feasibility alignment; MBI/SHPO consultation/land use negotiations
- **Summer/Fall 2026:** Issue revised Master Developer RFP
- **Oct 2026–Jan 2028:** Complete full project EIR.

## Future Funding Requirements

- The campus previously identified ~\ \$3.5M to advance CEQA/EIR and required legal negotiations
- ~\ \$1.5M: Project EIR
- ~\ \$1.5M: External legal support (ENA + Development Agreement)
- Balance: supplemental technical studies and other pre-entitlement work

The Lanterman redevelopment is a ***once-in-a-generation opportunity*** for Cal Poly Pomona—advancing employee housing, student experiential learning, and long-term financial sustainability with significant regional impact. The project is at a critical inflection point: while key technical studies are underway, additional predevelopment funding, infrastructure solutions, and clear presidential direction are needed to move from planning to execution.





# Bright Tomorrow Funding Allocations in Process

## Future Career Paths

- **Micro-Internships:** supports students short-term paid, professional experiences
- **Lightcast Alumni Pathways:** data-driven insights into alumni career outcomes
- **Workforce Innovation & Career Engagement:** workforce development hub in CPGE
- **Workforce Engagement with Roth Staffing:** launch of Bronco CareerWorks
- **Become by Doing Campaign:** strengthen enrollment pipeline

## Emerging Technologies/Campus Modernization

- **Digital Humanities Consortium:** connects/coordinates digital humanities work across campus
- **State-of-the-Art Spectrometer:** only institution in the country using this instrument to train undergraduate students
- **Shining Lights:** enhancement to Theatre to create a STEAM-forward performing arts center
- **Arabian Horse Center Covered Arena:** provides a protected, high-quality space that enables horse training and educational/outreach programs

## Additional Student-Focused Initiatives

- **New Student Convocation**



# Become by Doing Enrollment and Awareness: Two-Part Campaign

## Awareness

- **Objective:** Strengthen recognition of CPP as a leading and affordable polytechnic university.
- Budget: \$392k (12% Spanish)
- **Timeline:** March to Dec 2026
- **Audiences:** Prospective students and parents
- **Placements**
  - Social media: Meta, YouTube, TikTok, Snapchat
  - Out-of-home: Gyms, theaters, high schools
  - Web: Display, Google search
- **Metrics**
  - Click-through rates, video completion rates, impressions, landing page traffic and engagement

## Anti-Melt

- **Objective:** Minimize summer melt and support enrollment conversions for fall 2026.
- Budget: \$98k
- **Timeline:** May to Aug 2026
- **Audience:** Students who accepted their offer of admission for fall 2026
- **Placements:** Social media
- **Metrics:** Click-through rates, video completion rates, landing page traffic and engagement



# Awareness Campaign Strategy

## Objective

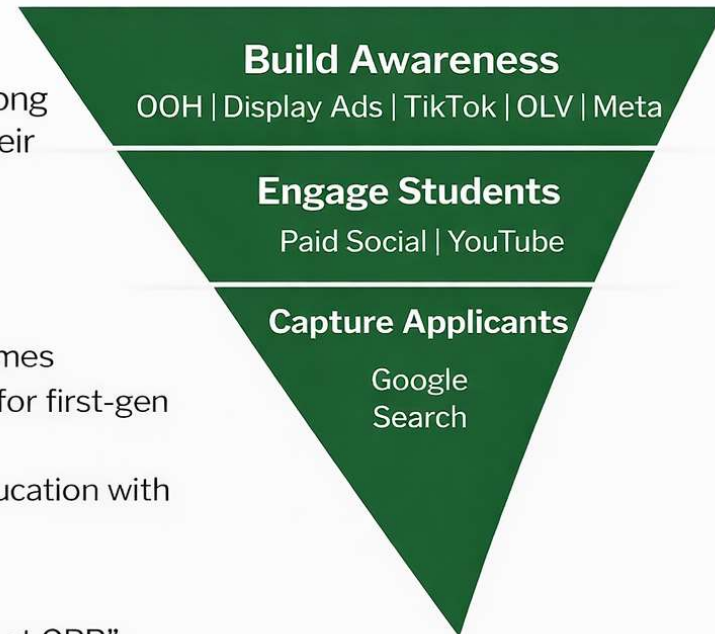
Drive large-scale awareness and consideration among prospective students (high school + transfer) and their parents across both English- and Spanish-speaking audiences.

## Messaging focus

- ✓ Showcase hands-on learning and real-world outcomes
- ✓ Highlight belonging, affordability, and accessibility for first-gen and diverse students
- ✓ Elevate CPP's reputation for delivering high-value education with proven career results

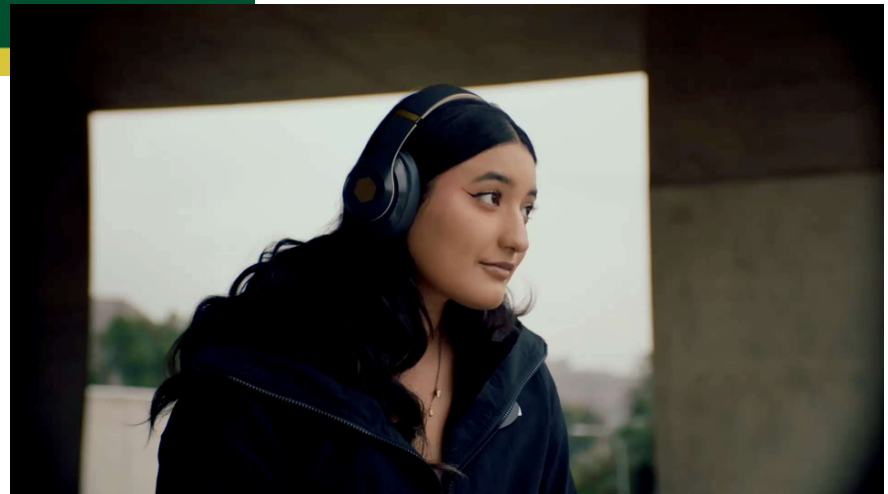
## CTA

"Learn More," "Explore Programs," "Find Your Future at CPP"





# Examples of Ads





# Top Level Results: 1<sup>st</sup> Month

NOTE: Results are preliminary because online algorithms take a few weeks to optimize the campaign.

## OVERALL

- Early performance showing strong momentum and creative is resonating
- Reaching beyond existing CPP audience
  - Of the 12,958 total users who arrived on the [landing page](#) via paid media, 79% were first-time visitors on CPP's website.
- Landing page experience is relevant and holding attention
  - 60% of all paid sessions qualify as meaningfully engaged.\*

## KEY METRICS

- Total Impressions (seeing ad): Nearly 4.7 million
- Total Link Clicks (clicking on ad): 17,897
- Top-performing channel is Meta (Facebook/Instagram): 0.73% click-through rate (CTR); benchmark 1.0%
- Most engaging channel is Display (ads on websites); 88.47% of users who go to landing page engage
- Website Engagement Rate: +20% lift above benchmark of 50%

\*Engaged = User spends 10 or more seconds on site, views at least two pages, or completes a conversion event.



# CPP Experiential Leadership Institute



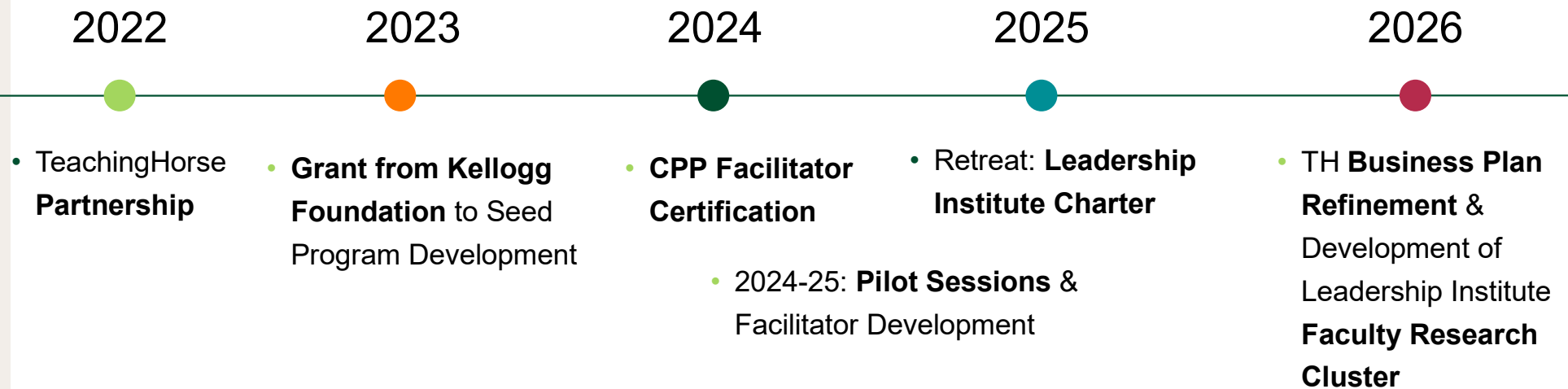


*What horses have perfected can transform how human leaders guide their teams through any challenge* — June Gunter, co-founder and CEO of TeachingHorse, LLC





# CPP Experiential Leadership Institute





# Employee and Organizational Development and Advancement

- Driver of institutional transformation
- Led move from transactional to developmental in CPP Strategic Plan 2017-2025
- Best in class strategic learning and development unit in CSU
- Focus of several Multi-University Projects (Shared Services) including Benefits
- Aligning unit-level goals and objectives around 3 commitments:



## **Goal 1: Build a Future-Ready Workforce Architecture**

Foresight, AI enablement as collaborative intelligence, learning redesign, and skills gap anticipation — positioning the campus to lead rather than react.



## **Goal 2: Operational Excellence & Governance**

TA modernization, Policy 1310 integration, contract classification integrity, and CHRS/P2P implementation support.



## **Goal 3: Human-Centered Institutional Acceleration**

Change enablement, a compelling Employee Value Proposition, and the leadership revenue engine — advancing Gartner's human-centric workforce model.



# Aligning With the CSU Strategic Plan

## Performance Objective 3: Employer of Choice

Establish the CSU as the Employer of Choice Through Professional Excellence That Advances System Transformation and Strengthens Student Outcomes

### VISION:

Build the CSU's reputation as the premier destination for education professionals by creating comprehensive professional development opportunities that drive both individual excellence and system transformation. Through modernized talent management, leadership development, and workplace innovation, we engage and empower our 63,000+ faculty and staff to achieve exceptional outcomes while attracting new talent and positioning the CSU as the national model for higher education employment.

### THREE-YEAR OUTCOME MILESTONES:

- **Invest in the CSU workforce:** Improve employee engagement, strengthen employee retention and improve organizational performance across all levels of faculty and staff.
- **Modernize talent management:** Adopt comprehensive HR modernization strategies that attract and retain professionals capable of leading higher education transformation.
- **Develop systemwide leadership and change-management capabilities:** Build expertise to advance operational excellence, shared services implementation, strategic workforce planning, technology adoption, educational innovation and change-management efforts that improve student experiences and impact.
- **Establish the CSU as an employer of choice:** Improve employee satisfaction systemwide through enhanced workplace excellence and strategic talent management that positions the CSU as a top employer in higher education.





# Discussion and Questions

