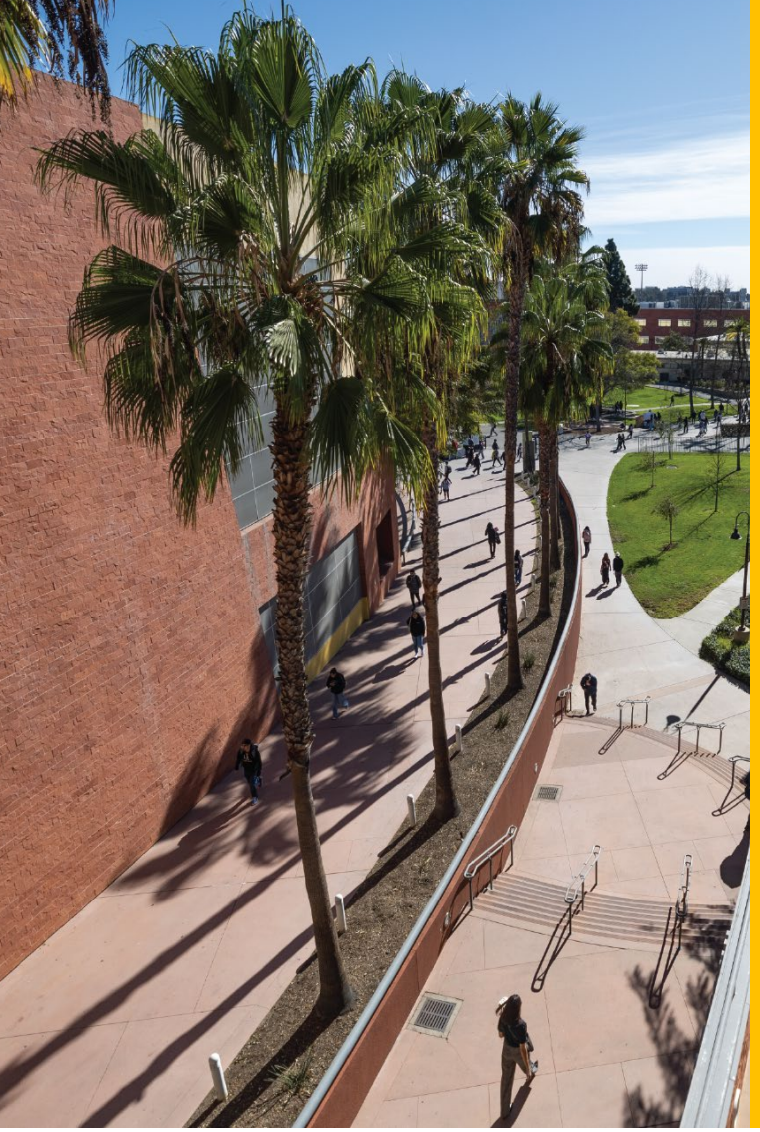


CAL STATE LA

Academic Affairs - Budget Town Hall

September 25, 2025



SECTION 1

Budget Context

Fiscal Year 2025-2026



CSU – SYSTEMWIDE REDUCTIONS 2025-26

Time-line

June 2024

- Underfunded Compensation Increases, rising costs, decline in enrollment revenue
- CSULA applied a 12.4% cut to all divisions

Jan 2025

- Governor proposes **$375M (7.95%) cut** to CSU.

Jun 2025

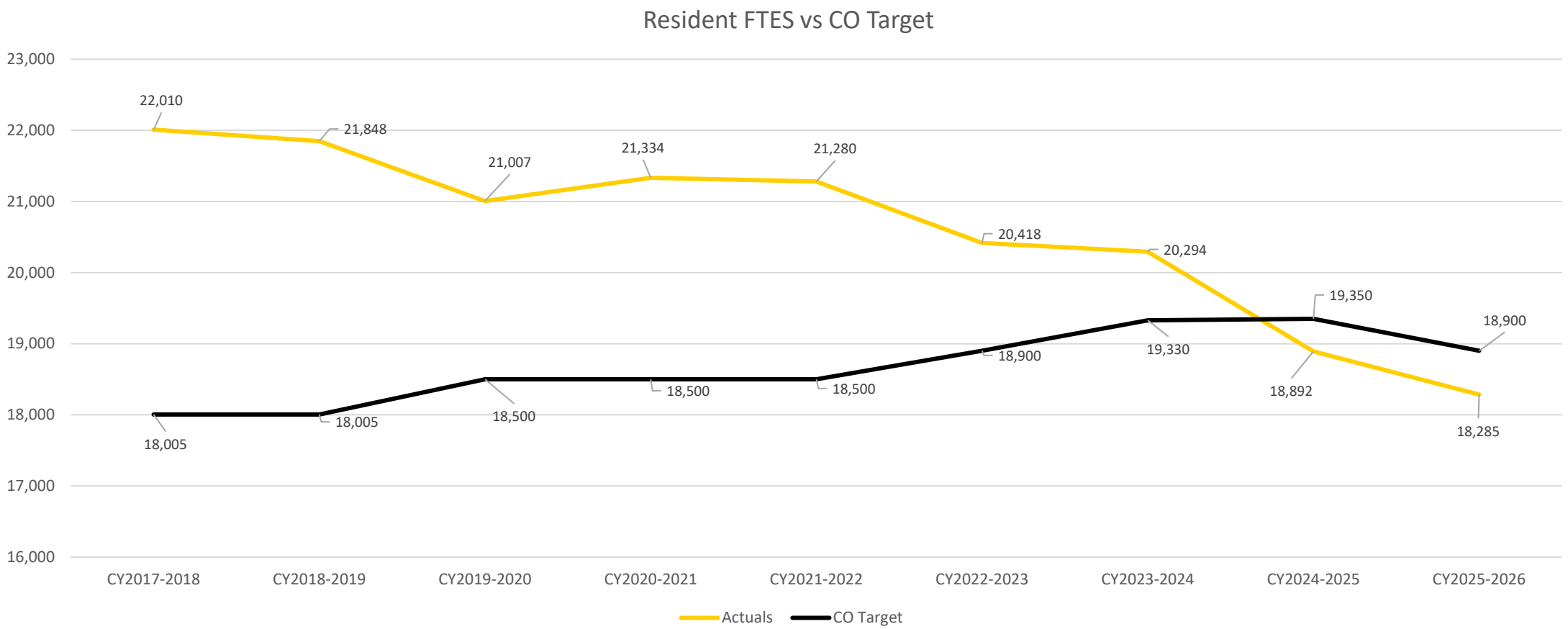
- Budget Act signed.
- **7.95% cut** avoided and reduced to 3%;
- CSULA applied 5% budge reduction to all divisions
- **$144M deferred** to 2026–27.
- **$144M zero-interest loan** option offered (under review by CO).
- **$252.3M compact funding deferred** to 2028–29.



2025-2026 Budget

Division/Area	2024-25 Estimated Base Budget Allocation	2025-26 10% Budget Reduction	2025-26 5% Budget Revised Reduction	2025-26 Estimated Base Budget
President	2,278,863	228,000	114,000	2,164,863
Academic Affairs	123,581,200	12,358,000	6,179,000	117,402,200
Student Affairs & Enrollment Management	17,058,244	1,706,000	853,000	16,205,244
Administration & Finance	33,892,066	3,389,000	1,695,000	32,197,066
University Advancement	3,909,082	391,000	195,000	3,714,082
Division Total	**180,719,456**	**18,072,000**	**9,036,000**	**171,683,456**
Benefits, University-Wide	97,599,076	6,506,000	3,342,000	94,257,076
Division w/ Benefits Total	**278,318,532**	**24,578,000**	**12,378,000**	**265,940,532**

FTES Trend



FTES Change F24 to F25 (-4.5%)

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SECTION 2

Fiscal Year 2024-25

Fiscal Year Close 2024-2025

	Instructional Budget 24/25						
	Actual FTES	Original Instructional Budget - 24/25	Excess Enrollment / Gap Funding 24/25	Actual Budget (Original + Excess Enrollment) 24/25	Real Budget (does not remove funds from A&L and NSS) 24/25	Cost Overruns	Actual Spending (includes cost overruns for A&L, CBE, and CoES) 24/25
College of Arts and Letters	3269	$ 15,953,344.00	$ (1,583,591.00)	$ 14,369,753.00	$ 15,953,344.00	$1,147,486.26	$ 17,100,830.26
College of Business & Economic	2535	$ 12,341,536.00	$ 601,615.38	$ 12,943,151.38	$ 12,943,151.38	$1,592,851.33	$ 14,536,002.38
College of Education	1489	$ 7,100,874.00	$ 426,600.00	$ 7,527,474.00	$ 7,527,474.00		$ 7,527,474.00
College of Eng-Comp Sci & Tech	1490	$ 7,910,954.00	$ 398,950.00	$ 8,309,904.00	$ 8,309,904.00		$ 8,309,904.00
College of Ethnic Studies	937	$ 2,388,966.00	$ 911,133.00	$ 3,300,099.00	$ 3,300,099.00	$892,543.45	$ 4,192,642.00
College of Health Human Svcs	3810	$ 14,601,739.00	$ 2,049,535.00	$ 16,651,274.00	$ 16,651,274.00		$ 16,651,274.00
College of Natural Soc Science	4823	$ 21,319,866.00	$ (2,899,300.00)	$ 18,420,566.00	$ 21,319,866.00		$ 21,319,866.00
Totals:	18353	$ 81,617,279.00		$ 81,522,221.38	$ 86,005,112.38		$ 89,637,992.64

Spending above budget = $8,020,714



SECTION 3

Division Budget for 2025-26

Division Budget Summary for 2025-26

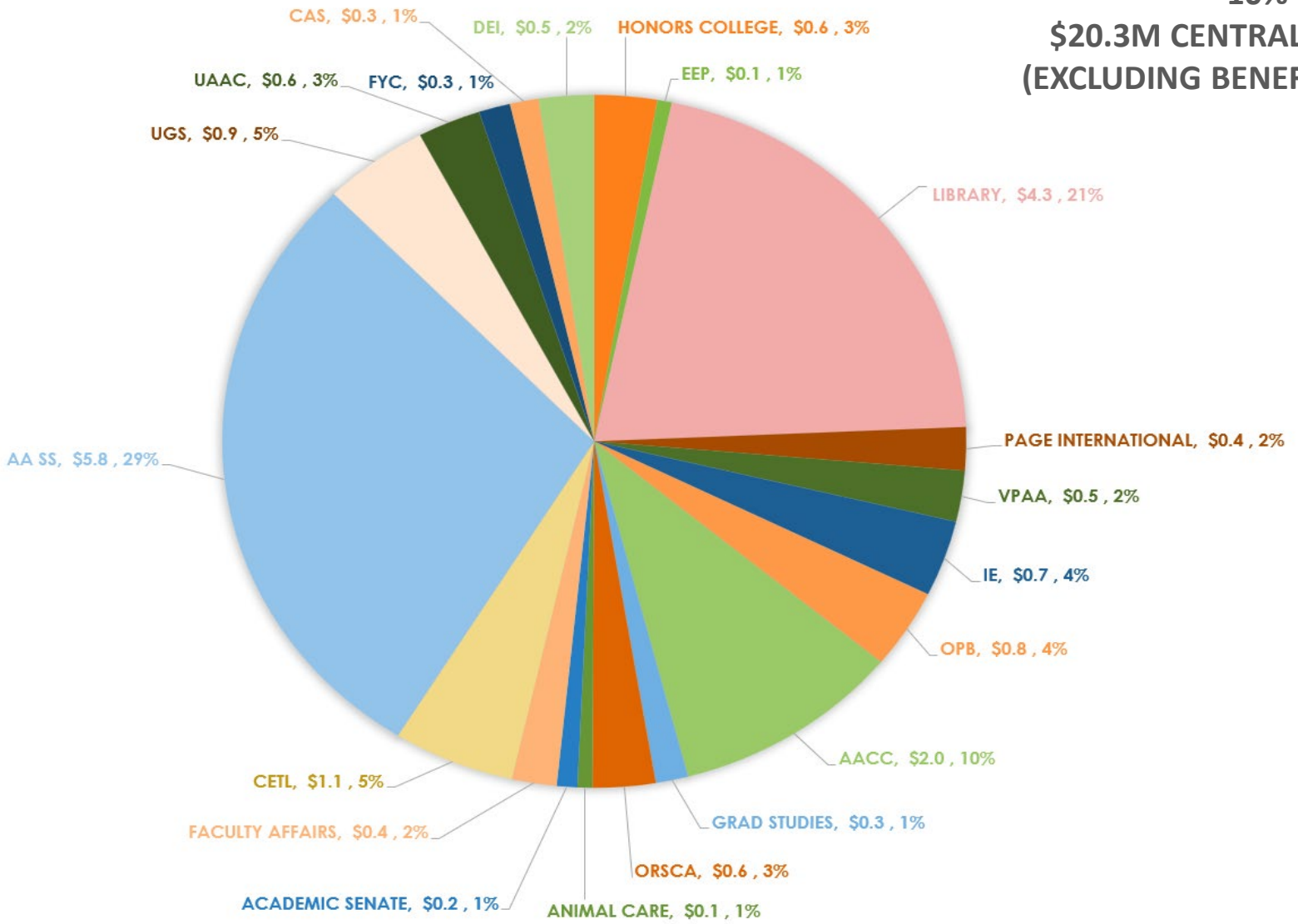
LA Academic Affairs	FY 2024-25 General Fund Base Budget	Total 2025-26 General Fund Base Budget	% Change
College Total	$100,682,349	$96,810,165	-4%
Central AA Total	$22,570,793	$20,280,320	-10%
Division Total	$123,253,142	$117,090,485	-5%

- *Self-Support Programs (EdD, AuD, DNP, GPBF) are funded separately.*
- *Includes Nursing / MS program and the HCF Realignment Wellness program funds.*

CAL STATE LA

Central Unit Budget Summary

2025-2026
10% CUT
$20.3M CENTRAL UNIT BUDGETS
(EXCLUDING BENEFITS, IN MILLIONS)



CAL STATE LA

College Budget Summary 2025-2026

Academic Affairs

2025-2026

Academic Colleges	Allocation $	% of Total Allocation
AY Instructional Budget + O/T Glide Path Funding	$ 80,153,258	81%
MPP & Staff Budget	$ 15,322,853	16%
OE Budget	$ 2,210,856	2%
Faculty Prof Dev Budget	$ 800,790	1%
General Fund Budget	$ 98,487,757	100%

- *MPP/Staff budgets and OE budgets were reduced by 4%; no reductions were applied to Faculty Professional Development (FPDEV) budgets.*

CAL STATE LA

Instructional Budget Summary

2024 -2025 Target Budgets

24/25 Instructional Budget = $81.6M

25/26 Instructional Budget = $78.5M (-3.8%)

2024 -2025 Actual Spend

24/25 Instructional Budget = $81.6M

24/25 Instructional Spending (May) = $87.3M

24/25 Instructional Spending (June) = $89+M

25/26 Instructional Budget = $78.5M

25/26 One-Time Glidepath Funding = $1.7M

25/26 Instructional Funding = $80.2M (-9.9%)



SECTION 4

College Budgets

Budget Modeling

Instructional Budget 24/25

	Actual FTES	Original Instructional Budget - 24/25	ACI 24/25 with Original Budget	Excess Enrollment / Gap Funding 24/25	Actual Budget (Original + Excess Enrollment) 24/25	ACI 24/25 with Actual Budget (Original + Excess Enrollment)	Real Budget (does not remove funds from A&L and NSS) 24/25	ACI 24/25 with Real Budget (without removing funds)	% Difference over Original Instructional Budget	Cost Overruns	Actual Spending (includes cost overruns for A&L, CBE, and CoES) 24/25	ACI 24/25 with Actual Spending (includes cost overruns)	% Difference over Original Instructional Budget
College of Arts and Letters	3269	$ 15,953,344.00	$ 4,879.58	$ (1,583,591.00)	$ 14,369,753.00	$ 4,395.21	$ 15,953,344.00	$ 4,879.58	0.00%	$1,147,486.26	$17,100,830.26	$ 5,230.56	7.19%
College of Business & Economic	2535	$ 12,341,536.00	$ 4,869.07	$ 601,615.38	$ 12,943,151.38	$ 5,106.42	$ 12,943,151.38	$ 5,106.42	4.87%	$1,592,851.33	$14,536,002.38	$ 5,734.85	17.78%
College of Education	1489	$ 7,100,874.00	$ 4,769.18	$ 426,600.00	$ 7,527,474.00	$ 5,055.69	$ 7,527,474.00	$ 5,055.69	6.01%		$ 7,527,474.00	$ 5,055.69	6.01%
College of Eng-Comp Sci & Tech	1490	$ 7,910,954.00	$ 5,309.37	$ 398,950.00	$ 8,309,904.00	$ 5,577.12	$ 8,309,904.00	$ 5,577.12	5.04%		$ 8,309,904.00	$ 5,577.12	5.04%
College of Ethnic Studies	937	$ 2,388,966.00	$ 2,549.59	$ 911,133.00	$ 3,300,099.00	$ 3,521.98	$ 3,300,099.00	$ 3,521.98	38.14%	$892,543.45	$ 4,192,642.00	$ 4,474.54	75.50%
College of Health Human Svcs	3810	$ 14,601,739.00	$ 3,832.64	$ 2,049,535.00	$ 16,651,274.00	$ 4,370.60	$ 16,651,274.00	$ 4,370.60	14.04%		$16,651,274.00	$ 4,370.60	14.04%
College of Natural Soc Science	4823	$ 21,319,866.00	$ 4,420.21	$ (2,899,300.00)	$ 18,420,566.00	$ 3,819.10	$ 21,319,866.00	$ 4,420.21	0.00%		$21,319,866.00	$ 4,420.21	0.00%
Totals:	18353	$ 81,617,279.00	$ 4,447.05		$ 81,522,221.38	$ 4,441.88	$ 86,005,112.38	$ 4,686.13	5.38%		$89,637,992.64	$ 4,884	9.83%

Instructional Budget Scenarios 25/26 - Across the Board Cuts

	5% Across the Board Cut Applied to Original Budget	Projected FTES	5% Across the Board Original Budget Cut ACI	Difference from Actual Spending 24/25	% Difference from Actual Spending 24/25	5% Across the Board Cut Applied to Actual Budget	Projected FTES	9% Across the Board Actual Budget Cut ACI	Difference from Actual Spending 24/25	% Difference from Actual Spending 24/25	10% Across the Board Cut Applied to Real Budget	Projected FTES	10% Across the Board Real Budget Cut ACI	Difference from Actual Spending 24/25	% Difference from Actual Spending 24/25	13.5% Across the Board Cut Applied to Actual Spending	Projected FTES	13.5% Across the Board Actual Spending Cut ACI	Difference from Actual Spending 24/25	% Difference from Actual Spending 24/25
College of Arts and Letters	$ 15,155,676.80	3118	$ 4,860.70	$ (1,945,153.46)	-11.37%	$ 13,651,265.35	3118	$ 4,378.21	$ (3,449,564.91)	-20.17%	$14,358,009.60	3118	$ 4,604.88	$ (2,742,820.66)	-16.04%	$ 14,792,218.17	3118	$ 4,744.14	$ (2,308,612.09)	-13.50%
College of Business & Economic	$ 11,724,459.20	2417	$ 4,850.83	$ (2,811,543.18)	-19.34%	$ 12,295,993.82	2417	$ 5,087.30	$ (2,240,008.57)	-15.41%	$11,648,836.25	2417	$ 4,819.54	$ (2,887,166.14)	-19.86%	$ 12,573,642.06	2417	$ 5,202.17	$ (1,962,360.32)	-13.50%
College of Education	$ 6,745,830.30	1420	$ 4,750.58	$ (781,643.70)	-10.38%	$ 7,151,100.30	1420	$ 5,035.99	$ (376,373.70)	-5.00%	$ 6,774,726.60	1420	$ 4,770.93	$ (752,747.40)	-10.00%	$ 6,511,265.01	1420	$ 4,585.40	$ (1,016,208.99)	-13.50%
College of Eng-Comp Sci & Tech	$ 7,515,406.30	1421	$ 5,288.82	$ (794,497.70)	-9.56%	$ 7,894,408.80	1421	$ 5,555.53	$ (415,495.20)	-5.00%	$ 7,478,913.60	1421	$ 5,263.13	$ (830,990.40)	-10.00%	$ 7,188,066.96	1421	$ 5,058.46	$ (1,121,837.04)	-13.50%
College of Ethnic Studies	$ 2,269,517.70	894	$ 2,538.61	$ (1,923,124.30)	-45.87%	$ 3,135,094.05	894	$ 3,506.82	$ (1,057,547.95)	-25.22%	$ 2,970,089.10	894	$ 3,322.25	$ (1,222,552.90)	-29.16%	$ 3,626,635.33	894	$ 4,056.64	$ (566,006.67)	-13.50%
College of Health Human Svcs	$ 13,871,652.05	3633	$ 3,818.24	$ (2,779,621.95)	-16.69%	$ 15,818,710.30	3633	$ 4,354.17	$ (832,563.70)	-5.00%	$14,986,146.60	3633	$ 4,125.01	$ (1,665,127.40)	-10.00%	$ 14,403,352.01	3633	$ 3,964.59	$ (2,247,921.99)	-13.50%
College of Natural Soc Science	$ 20,253,872.70	4598	$ 4,404.93	$ (1,065,993.30)	-5.00%	$ 17,499,537.70	4598	$ 3,805.90	$ (3,820,328.30)	-17.92%	$19,187,879.40	4598	$ 4,173.09	$ (2,131,986.60)	-10.00%	$ 18,441,684.09	4598	$ 4,010.81	$ (2,878,181.91)	-13.50%
Totals:	$ 77,536,415.05	17501	$ 4,430.40	$ (12,101,577.59)	-13.50%	$ 77,446,110.32	17501	$ 4,425.24	$ (12,191,882.33)	-13.60%	$77,404,601.15	17501	$ 4,422.87	$ (12,233,391.50)	-13.65%	$ 77,536,863.64	17501	$ 4,430.42	$(12,101,129.01)	-13.50%

Instructional Budget Scenarios 25/26 - FTES Based Budgeting

	Projected FTES	Consistent ACI for all Colleges	Projected Budget	Difference from Actual Spending 24/25	% Difference from Actual Spending 24/25	Salary Differential Adjustment	Projected Budget with Salary Differential Adjustment	Difference from Actual Spending 24/25	% Difference from Actual Spending 24/25	Adjusted Target SFR	Adjusted Target SFR-Based ACI	Projected Budget	Difference from Actual Spending 24/25	% Difference from Actual Spending 24/25	Projected Budget with Salary Differential Adjustment	ACI	Difference from Actual Spending 24/25	% Difference from Actual Spending 24/25	Difference from Original Instructional Budget 24/25	% Difference from Original Instructional Budget 24/25	% Difference in ACI from Original Budget ACI 24/25	% Difference in ACI from Actual Spending ACI 24/25
College of Arts and Letters	3118	$ 4,430.00	$ 13,812,740.00	$ (3,288,090.26)	-19.23%	98.00%	$ 13,536,485.20	$ (3,564,345.06)	-20.84%	21	$4,999.57	$ 15,588,663.71	$ (1,512,166.55)	-8.84%	$ 15,276,890.44	$ 4,899.58	$ (1,823,939.82)	-10.67%	$ (676,453.56)	-4.24%	0.41%	-6.33%
College of Business & Economic	2417	$ 4,430.00	$ 10,707,310.00	$ (3,828,692.38)	-26.34%	114.00%	$ 12,206,333.40	$ (2,329,668.98)	-16.03%	30	$3,499.70	$ 8,458,774.90	$ (6,077,227.48)	-41.81%	$ 9,643,003.39	$ 3,989.66	$ (4,892,999.00)	-33.66%	$ (2,698,532.61)	-21.87%	-18.06%	-30.43%
College of Education	1420	$ 4,430.00	$ 6,290,600.00	$ (1,236,874.00)	-16.43%	92.00%	$ 5,787,352.00	$ (1,740,122.00)	-23.12%	20.5	$5,121.51	$ 7,272,547.32	$ (254,926.68)	-3.39%	$ 6,690,743.53	$ 4,711.79	$ (836,730.47)	-11.12%	$ (410,130.47)	-5.78%	-1.20%	-6.80%
College of Eng-Comp Sci & Tech	1421	$ 4,430.00	$ 6,295,030.00	$ (2,014,874.00)	-24.25%	107.00%	$ 6,735,682.10	$ (1,574,221.90)	-18.94%	19.5	$5,384.15	$ 7,650,882.62	$ (659,021.38)	-7.93%	$ 8,186,444.40	$ 5,761.04	$ (123,459.60)	-1.49%	$ 275,490.40	3.48%	8.51%	3.30%
College of Ethnic Studies	894	$ 4,430.00	$ 3,960,420.00	$ (232,222.00)	-5.54%	94.00%	$ 3,722,794.80	$ (469,847.20)	-11.21%	26	$4,038.12	$ 3,610,075.15	$ (582,566.85)	-13.89%	$ 3,393,470.64	$ 3,795.83	$ (799,171.36)	-19.06%	$ 1,004,504.64	42.05%	48.88%	-15.17%
College of Health Human Svcs	3633	$ 4,430.00	$ 16,094,190.00	$ (557,084.00)	-3.35%	94.00%	$ 15,128,538.60	$ (1,522,735.40)	-9.14%	23	$4,564.83	$ 16,584,013.17	$ (67,260.83)	-0.40%	$ 15,588,972.38	$ 4,290.94	$ (1,062,301.62)	-6.38%	$ 987,233.38	6.76%	11.96%	-1.82%
College of Natural Soc Science	4598	$ 4,430.00	$ 20,369,140.00	$ (950,726.00)	-4.46%	102.00%	$ 20,776,522.80	$ (543,343.20)	-2.55%	25	$4,199.64	$ 19,309,944.72	$ (2,009,921.28)	-9.43%	$ 19,696,143.61	$ 4,283.63	$ (1,623,722.39)	-7.62%	$ (1,623,722.39)	-7.62%	-3.09%	-3.09%
Totals:	17501		$ 77,529,430.00	$(12,108,562.64)			$ 77,893,708.90	$(11,744,283.74)		23.7		$ 78,474,901.59	$ (11,163,091.05)		$ 78,475,668.40		$ (11,162,324.25)					

	Staff & MPP		Operating Expenses			
	24-25 Original Budget - Staff & MPP	25-26 Staff & MPP (-4%)	24-25 Original Budget - Supplies & Services	25-26 Supplies & Services (-4%)	24-25 Original Budget - Equipment	25-26 Equipment (-4%)
College of Arts and Letters	$ 2,940,909	$ 2,823,272.64	$ 354,387	$ 340,211.52	$ 33,198	$ 31,870.08
College of Business & Economic	$ 1,481,453	$ 1,422,194.88	$ 308,864	$ 296,509.44	$ 21,504	$ 20,643.84
College of Education	$ 2,174,308	$ 2,087,335.68	$ 124,571	$ 119,588.16	$ 18,675	$ 17,928.00
College of Eng-Comp Sci & Tech	$ 2,582,569	$ 2,479,266.24	$ 367,242	$ 352,552.32	$ 34,448	$ 33,070.08
College of Ethnic Studies	$ 612,893	$ 588,377.28	$ 66,846	$ 64,172.16		$ -
College of Health Human Svcs	$ 2,707,167	$ 2,598,880.32	$ 126,375	$ 121,320.00	$ 21,252	$ 20,401.92
College of Natural Soc Science	$ 3,462,006	$ 3,323,525.76	$ 494,895	$ 475,099.20	$ 97,942	$ 94,024.32
Totals:	$ 15,961,305.00	$ 15,322,852.80	$ 1,843,180.00	$ 1,769,452.80	$ 227,019.00	$ 217,938.24

CAL STATE LA

Budget Model #1:
Universal Cut - 5% from Instructional Budget

	5% Across the Board Cut Applied to Original Budget	Projected FTES	5% Across the Board Original Budget Cut ACI	Difference From Actual Spending 24/25	% Difference from Actual Spending 24/25
College of Arts and Letters	$ 15,155,676.80	3118	$ 4,860.70	$ (1,945,153.20)	-11.37%
College of Business & Economic	$ 11,724,459.20	2417	$ 4,850.83	$ (2,811,543.18)	-19.34%
College of Education	$ 6,745,830.30	1420	$ 4,750.58	$ (781,643.70)	-10.38%
College of Eng-Comp Sci & Tech	$ 7,515,406.30	1421	$ 5,288.82	$ (794,497.70)	-9.56%
College of Ethnic Studies	$ 2,269,517.70	894	$ 2,538.61	$ (1,923,124.30)	-45.87%
College of Health Human Svcs	$ 13,871,652.05	3633	$ 3,818.24	$ (2,779,621.95)	-16.69%
College of Natural Soc Science	$ 20,253,872.70	4598	$ 4,404.93	$ (1,065,993.30)	-5.00%
Totals:	$ 77,536,415.05	17501	$ 4,430.40	$ (12,101,577.33)	-13.50%

Budget Model #2:
Universal Cut – 13.5% from Actual Spend

	Instructional Budget Scenarios 25/26 - Across the Board Cuts				
	13.5% Across the Board Cut Applied to Actual Spending	Projected FTES	13.5% Across the Board Actual Spending Cut ACI	Difference from Actual Spending 24/25	% Difference from Actual Spending 24/25
College of Arts and Letters	$ 14,792,217.95	3118	$ 4,744.14	$ (2,308,612.05)	-13.50%
College of Business & Economic	$ 12,573,642.06	2417	$ 5,202.17	$ (1,962,360.32)	-13.50%
College of Education	$ 6,511,265.01	1420	$ 4,585.40	$ (1,016,208.99)	-13.50%
College of Eng-Comp Sci & Tech	$ 7,188,066.96	1421	$ 5,058.46	$ (1,121,837.04)	-13.50%
College of Ethnic Studies	$ 3,626,635.33	894	$ 4,056.64	$ (566,006.67)	-13.50%
College of Health Human Svcs	$ 14,403,352.01	3633	$ 3,964.59	$ (2,247,921.99)	-13.50%
College of Natural Soc Science	$ 18,441,684.09	4598	$ 4,010.81	$ (2,878,181.91)	-13.50%
Totals:	$ 77,536,863.41	17501	$ 4,430.42	$ (12,101,128.97)	-13.50%

CAL STATE LA

Budget Model #3:
Consistent Average Cost of Instruction / FTES

	Projected FTES	Consistent ACI for all Colleges	Projected Budget	Difference from Actual Spending 24/25	% Difference from Actual Spending 24/25
College of Arts and Letters	3118	$ 4,430.00	$ 13,812,740.00	$ (3,288,090.00)	-19.23%
College of Business & Economic	2417	$ 4,430.00	$ 10,707,310.00	$ (3,828,692.38)	-26.34%
College of Education	1420	$ 4,430.00	$ 6,290,600.00	$ (1,236,874.00)	-16.43%
College of Eng-Comp Sci & Tech	1421	$ 4,430.00	$ 6,295,030.00	$ (2,014,874.00)	-24.25%
College of Ethnic Studies	894	$ 4,430.00	$ 3,960,420.00	$ (232,222.00)	-5.54%
College of Health Human Svcs	3633	$ 4,430.00	$ 16,094,190.00	$ (557,084.00)	-3.35%
College of Natural Soc Science	4598	$ 4,430.00	$ 20,369,140.00	$ (950,726.00)	-4.46%
Totals:	17501		$ 77,529,430.00	$ (12,108,562.38)	

CAL STATE LA

Budget Model #4:
FTES-Based + Salary Differential + SFR Adjustment

	Instructional Budget Scenarios 25/26 - FTES Based Budgeting					
	Projected FTES	Salary Differential Adjustment	Adjusted Target SFR	Projected Budget with Salary Differential Adjustment	Difference from Actual Spending 24/25	Difference from Original Instructional Budget 24/25
College of Arts and Letters	3118	98.00%	21	$ 15,276,890.44	$ (1,823,939.82)	$ (676,453.56)
College of Business & Economic	2417	114.00%	30	$ 9,643,003.39	$ (4,892,999.00)	$ (2,698,532.61)
College of Education	1420	92.00%	20.5	$ 6,690,743.53	$ (836,730.47)	$ (410,130.47)
College of Eng-Comp Sci & Tech	1421	107.00%	19.5	$ 8,186,444.40	$ (123,459.60)	$ 275,490.40
College of Ethnic Studies	894	94.00%	26	$ 3,393,470.64	$ (799,171.36)	$ 1,004,504.64
College of Health Human Svcs	3633	94.00%	23	$ 15,588,972.38	$ (1,062,301.62)	$ 987,233.38
College of Natural Soc Science	4598	102.00%	25	$ 19,696,143.61	$ (1,623,722.39)	$ (1,623,722.39)
Totals:	17501		23.7	$ 78,475,668.40	$ (11,162,324.25)	

CAL STATE LA

FTES & SFR Targets 2025-2026

Academic Affairs

Academic Colleges	Summer FTES Internal Target	AY FTES Internal Target	CY FTES Internal Target	Target SFR
College of Arts & Letters	123	3,118	3,241	21
College of Business & Economics	127	2,417	2,544	30
College of Education	45	1,420	1,465	20.5
College of Engineering, Computer Science & Technology	76	1,421	1,497	19.5
College of Ethnic Studies	45	894	939	26
College of Health Human Services	222	3,633	3,855	23
College of Natural & Social Sciences	209	4,598	4,807	25
College Total	**847**	**17,501**	**18,348**	**23.7**

- *Internal targets based on IE enrollment projections.*
- *Summer 2025 funding model: direct instructor costs are fully covered by summer revenue; summer FTES achieved above target count towards AY FTES and contribute towards overall CY FTES.*

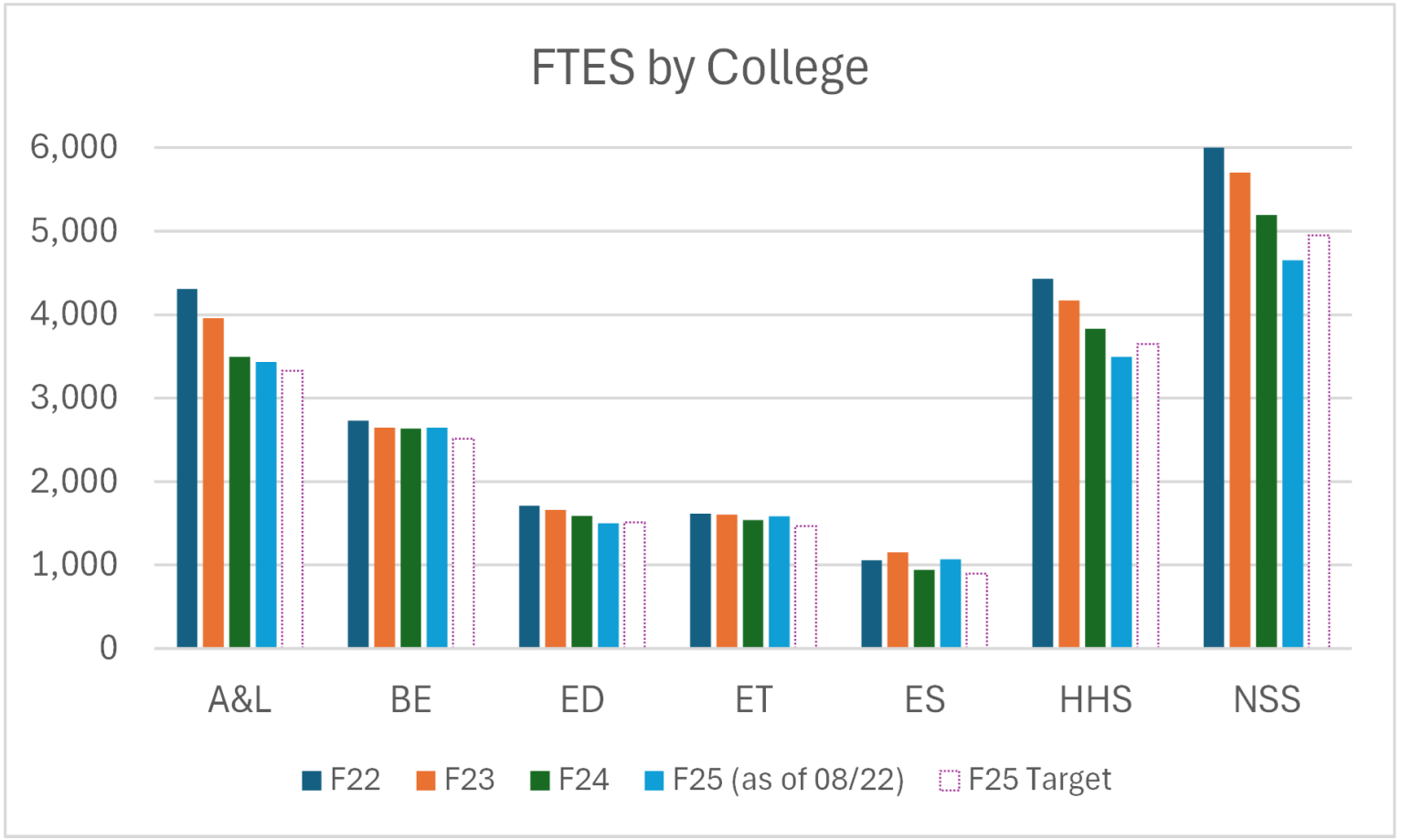
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FTES & SFR Comparison with Prior Year

College	Budgeted SFR 24/25	Actual SFR 24/25	Budgeted SFR 25/26	Base Funded FTES 24/25	Actual FTES 24/25	Enrollment Difference 24/25	Base Funded FTES AY 2025/26
A&L	22	19	21	3759	3269	-490	3118
CBE	26	25	30	2315	2535	220	2417
CoE	19	19	20.5	1375	1489	114	1420
ECST	18	19	19.5	1389	1490	101	1421
ES	27	24	26	591	937	346	894
HHS	23	22	23	3147	3810	663	3633
NSS	27	23	25	5924	4823	-1101	4598

- *Internal targets based on IE enrollment projections.*

Full Time Equivalent Students (FTES)

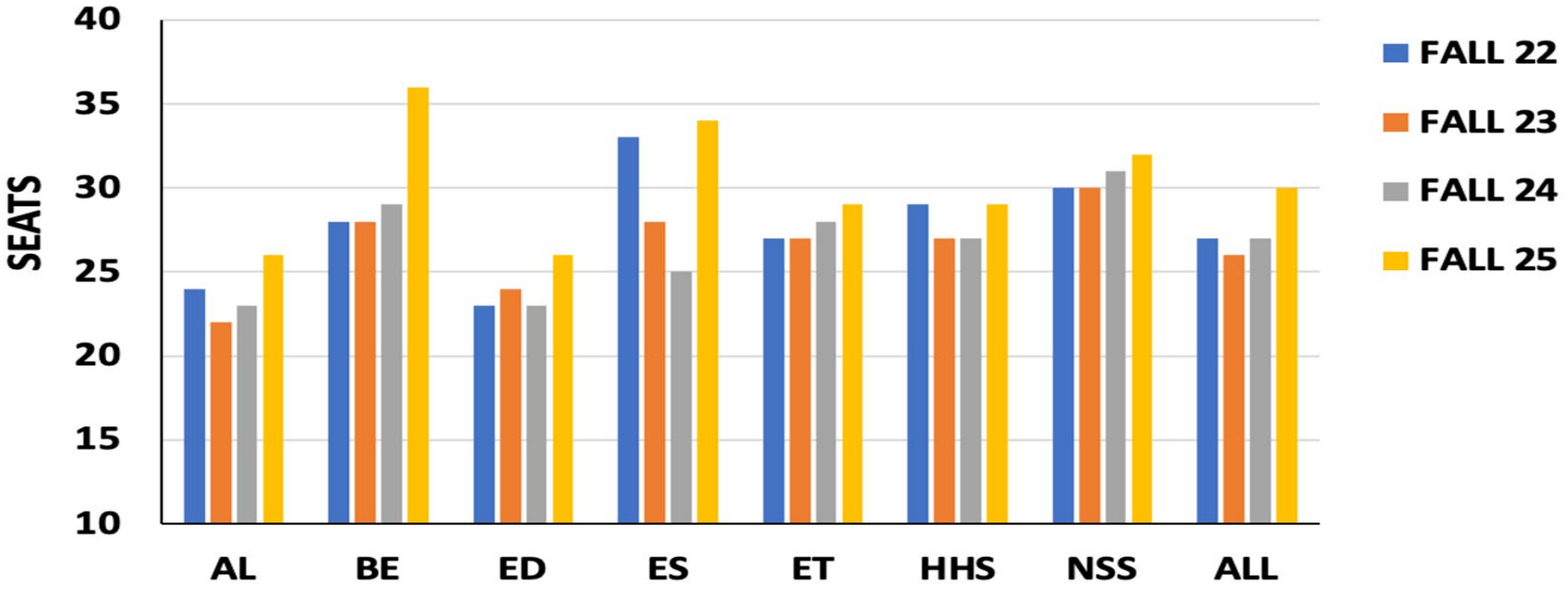


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SFR Data Sources

- Current and Historical SFR Data for Cal State LA
- Historical SFR Data for CSU System by Department
- Campus Comparisons for Sister Campuses

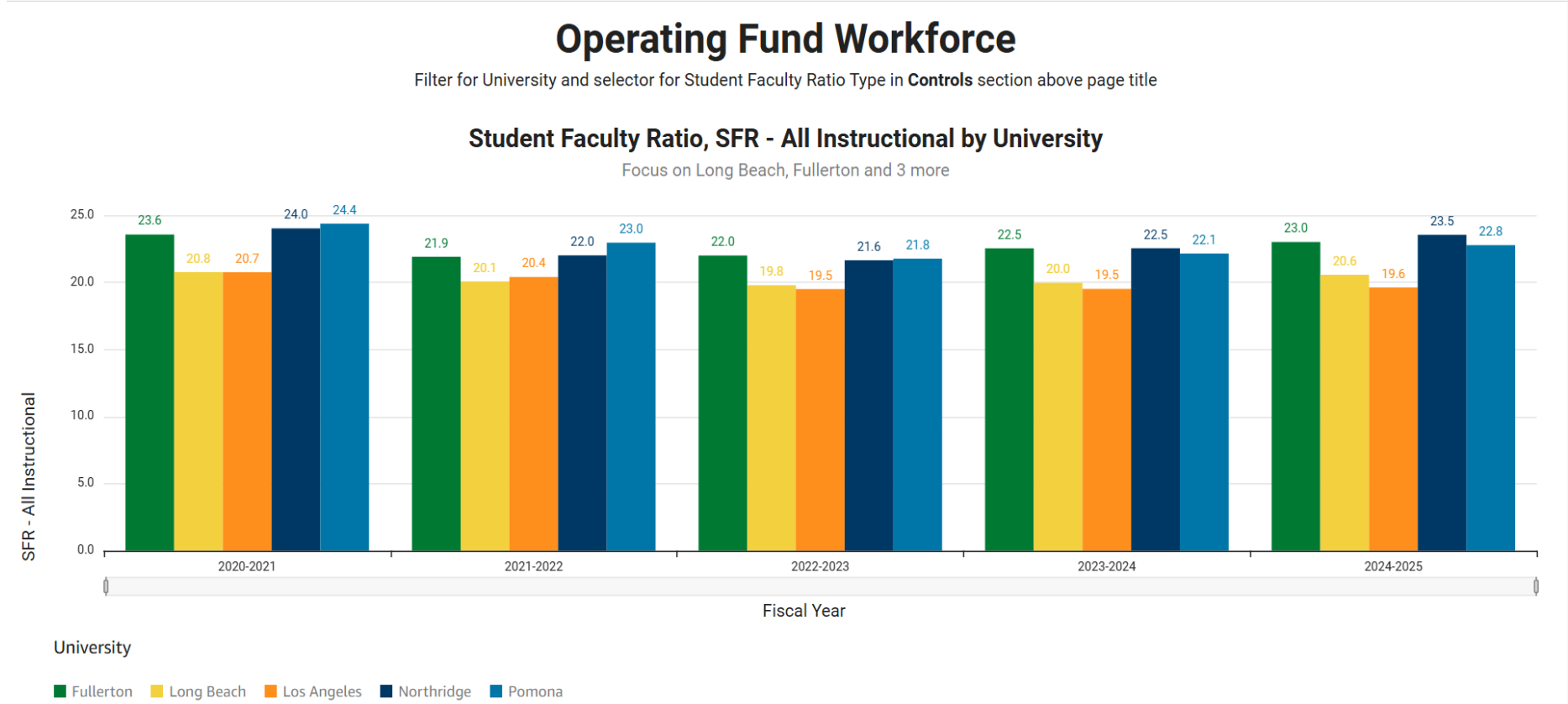
Average Course Seats Filled*



** Includes all C-courses. Does not include S-factor courses.*

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SFR – Campus Comparison



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Glidepath Funding

Academic Affairs	Instructional Budget		
Academic Colleges	**Instructional Budget**	**Glide Path Funding (One-Time)**	**Total Instructional Budget**
College of Arts & Letters	$15,276,890	$205,403	$15,482,293
College of Business & Economics	9,643,003	825,037	10,468,040
College of Education	6,690,744	125,510	6,816,254
College of Engineering, Computer Science & Technology	8,186,444		8,186,444
College of Ethnic Studies	3,393,471	118,737	3,512,208
College of Health Human Services	15,588,972	159,345	15,748,317
College of Natural & Social Sciences	19,696,144	243,558	19,939,702
College Total	**$78,475,668**	**$1,677,590**	**$80,153,258**

Glide Path Funding

- Glidepath is one-time funding to support colleges and departments to make curricular and structural changes to move toward budget sustainability.
- Priority for 2025-26 is ensuring that our students get the courses they need to make progress toward on-time graduation.
  - GE Courses
  - Major Courses
  - Graduate Courses

College Budgets

Academic Affairs	Instructional Budget			Non-Instructional Budget				Total
Academic Colleges	Instructional Budget	Glide Path Funding (One-Time)	Total Instructional Budget	MPP & Staff Budget	OE Budget	Faculty Prof Dev Budget	Total Non-Instructional Budget	2025-26 General Fund Budget
College of Arts & Letters	$15,276,890	$205,403	$15,482,293	$2,823,273	$372,082	$148,495	$3,343,849	$18,826,143
College of Business & Economics	9,643,003	825,037	10,468,040	1,422,195	317,153	110,250	1,849,598	12,317,639
College of Education	6,690,744	125,510	6,816,254	2,087,336	137,516	81,000	2,305,852	9,122,105
College of Engineering, Computer Science & Technology	8,186,444		8,186,444	2,479,266	$385,622	82,500	2,947,389	11,133,833
College of Ethnic Studies	3,393,471	118,737	3,512,208	588,377	64,172	36,000	688,549	4,200,757
College of Health Human Services	15,588,972	159,345	15,748,317	2,598,880	365,187	126,375	3,090,442	18,838,759
College of Natural & Social Sciences	19,696,144	243,558	19,939,702	3,323,526	$569,124	216,170	4,108,819	24,048,521
College Total	**$78,475,668**	**$1,677,590**	**$80,153,258**	**$15,322,853**	**$2,210,856**	**$800,790**	**$18,334,499**	**$98,487,757**

CAL STATE LA



SECTION 5

Budget Resources

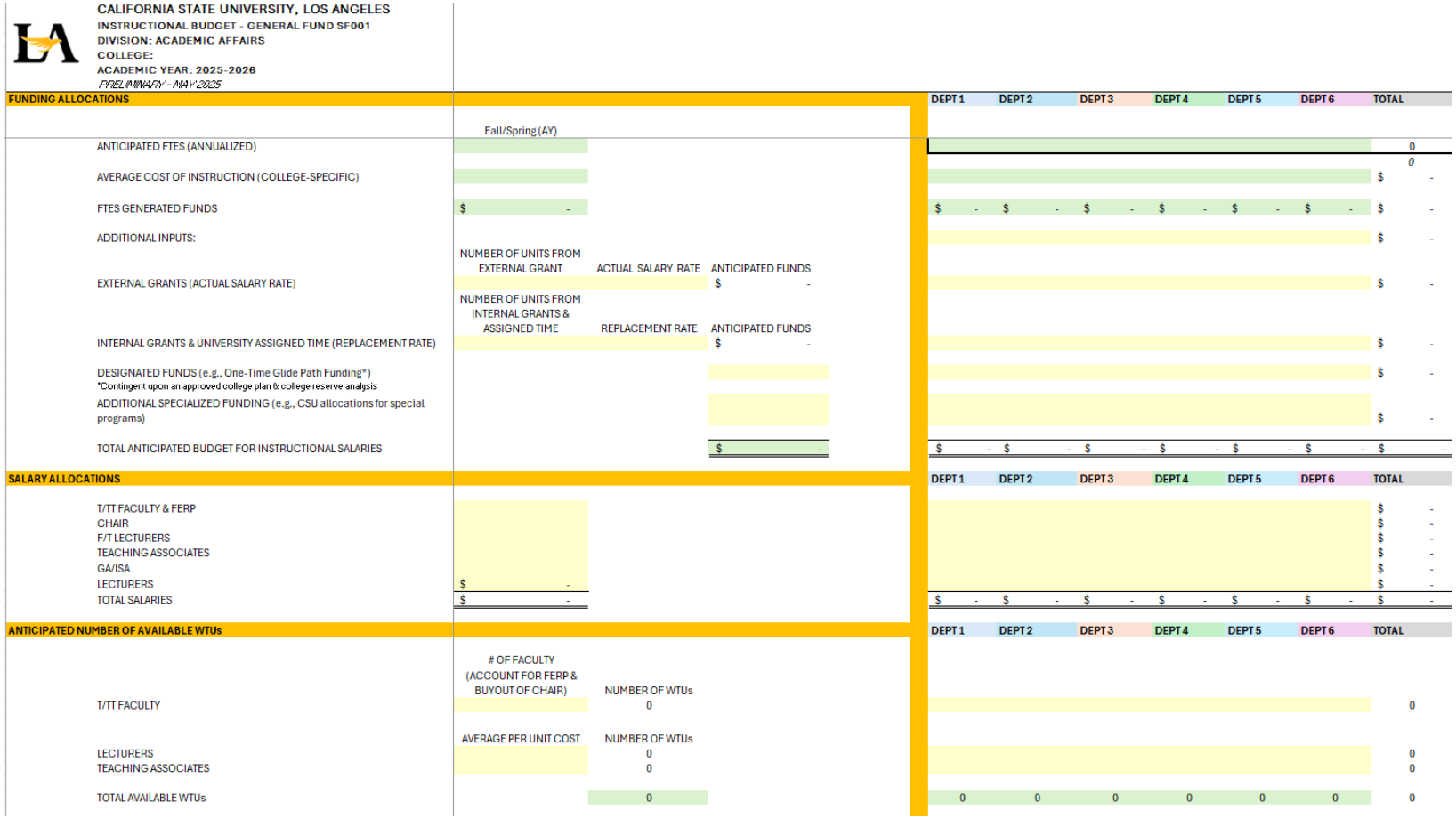
Fiscal Year 2025-2026

Staffing Formula Reference

Staffing Formula Reference		C/S #	APDB CS#	Faculty Contact Hours Per CCU	Normal Class Size			Workload K-Factor
Description	Typical Examples and Comments				LD	UD	GD	
Large Lecture	Lecture courses in **any discipline** with more than 50 enrollments	C1	1	1	50+	50+	-	1.0
Lecture - Discussion	Lecture courses in **any discipline** in which class participation is a planned portion of the instructional method.	C2	2	1	40	40	40	1.0
Lecture - Composition Lecture - Counseling Lecture - Case Study	**Business, Education, English, and Psychology** courses with writing, counseling or case studies.	C3	3	1	30	30	30	1.0
Lecture / Recitation	Courses in **any discipline** in which student participation (discussion) is the primary instructional method / activity.	C4	4	1	25	25	25	1.0
Seminar	Courses in **any discipline** using seminar methods of instruction.	C5	5	1	20	20	15	1.0
Seminar/Clinical Demonstration	**Nursing and Psychology** courses in **clinical processes** or education involving individual testing, such as driver training in a simulator.	C6	6	1	20	10	10	1.0
Fine Arts and **Science** Activities	**Arts, Anthropology and Science** activities.	C7	7	2	24	24	24	1.3
Education Workshops and **Social Science** Activity	Includes methods taught on an activity basis in **Education and subject areas**.	C8	8	2	30	30	30	1.3
Music Activity	Does not result in a major public (**large group**) performance.	C9	9	2	40	40	40	1.3
Music Activity	Instrumental or vocal instruction. (**small group**)	C10	10	2	10	10	10	1.3
Physical Education and Recreation Activity	Gym classes or intramural sports if credit is given.	C11	11	2	30	30	30	1.3
Speech, Drama and Journalism Activity	Classwork in debate, acting and publication; **no public performances** involved.	C12	12	2	20	20	20	1.3
Technical Activities and Laboratories	Courses involving the **use of business and other machines**; accounting, geography, foreign languages, home economics, psychology, library science, photography, engineering, industrial arts, agriculture, mathematics and statistics.	C13	13	2	≤24 (facility limits)	≤24	-	1.3
Remedial Course Activities	Courses for students admitted as exceptions only.	C14	14	2	15	15	15	1.3
Technical **Activities and Laboratories**	**Laboratories** in art, foreign languages, home economics, industrial arts, physical education, speech correction, cartography, audio-visual, mathematics, library science, police science.	C15	15	3	≤24	≤24	-	1.5
Science Laboratories	**Laboratories** in natural science, life science, psychology, natural resources, agriculture, engineering, meteorology, and photography.	C16	16	3	≤24	≤24	-	2.0
Clinical Practice Laboratories **Off-Campus**	**Nursing, Social Work**	C17	17	3	8	8	8	2.0
Major **Intercollegiate Athletic Sports** Activities	Football, basketball, baseball, track and field, wrestling, swimming, etc.; limited to four sports per year.	C18	18	≥3	20	20	-	6.0
Minor Intercollegiate Athletic Sports Activities	**Other sports** not listed as Athletics.	C19	19	≥3	20	20	-	3.0
Performance/Production	Production courses in art, drama, Activities journalism, music, photography, radio-TV, debate; results in a major public performance, showing or distribution.	C20	20	≥3	20	20	20	3.0
Performance/Production **Activities**	**Major performance groups**, such as orchestras, bands, and choruses.	C21	21	≥3	40	40	40	3.0
Peer-taught Courses, ROTC or Non-Workload Instruction which is not state supported	Course which generates no workload for faculty but generates FTES for the campus and is **not state supported**.	C77	77	0	N/A	N/A	N/A	0.0
Non-traditional instruction, examination, or evaluation	Non-traditional instruction, examination, or evaluation (workload is assigned). Courses which generate credit by examination, or evaluation, or which are taught in modes described by the formulas. Faculty workload is assigned. Weekly class hours per unit of credit varies. All 78 courses are **state supported.**	C78	78	0	N/A	N/A	N/A	0.0
C-factor Courses These courses are classified as lecture, discussion, seminar, clinical process, activity laboratory, instructional laboratory, performance, or an activity **meeting at a set time and place**. There are 21 components organized into categories representing the mode of instruction, a workload value (a constant called K-factor), the required course meeting hours per week, and the normally **expected maximum enrollment**. A course may have two or more segments or co-requisite activities requiring more than one components (e.g., lecture with a laboratory). C77 and C78 have specialized uses.								
Supervision Working Teaching Units (C/S # below) are computed as enrollment times adjusted factor								
Independent Study, Studio Instruction, Supervised Activities	Undergraduate - **all disciplines**; Faculty - student contact averages **45 minutes per week.**	S1	48	N/A	48	48	48	0.25
Independent Study, **Field Work, Studio Instruction, Supervised Activities**	Undergraduate - **all disciplines**; Faculty - student contact averages **60 minutes per week.**	S2	36	N/A	36	36	36	0.33
Practice Teaching, **Workstudy, Thesis Project and Independent Study**	Undergraduate practice teaching, Graduate level public school nursing - **all disciplines**; Faculty - student contact averages **90 minutes per week.**	S3	25	N/A	-	24	24	0.5
Practice Teaching	Undergraduate - **all disciplines**; Faculty - student contact averages **2 hours per week.**	S4	24	N/A	18	18	18	0.66
Social Work Supervision	**Graduate level social work** only. Faculty - student contact averages **3 hours per week.**	S5	23	N/A	-	-	12	1.0
S-factor Courses (Supervision Working Teaching Units) These courses are computed as enrollment times adjusted factor. This category involves **direct one-on-one faculty supervision of students** for student teaching, field work experience, studio instruction, thesis and projects by arrangement. Workload credit is earned per student enrollment independent of the course's unit value. The average amount of faculty time per student includes faculty preparation, evaluation, travel, and liaison with agencies when necessary.								

CAL STATE LA

Instructional Budget Planning Tool



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
INSTRUCTIONAL BUDGET - GENERAL FUND SF001
DIVISION: ACADEMIC AFFAIRS
COLLEGE:
ACADEMIC YEAR: 2025-2026
PRELIMINARY - MAY 2025

FUNDING ALLOCATIONS				DEPT 1	DEPT 2	DEPT 3	DEPT 4	DEPT 5	DEPT 6	TOTAL
	Fall/Spring (AY)									
ANTICIPATED FTES (ANNUALIZED)										0
										0
AVERAGE COST OF INSTRUCTION (COLLEGE-SPECIFIC)										$ -
FTES GENERATED FUNDS	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -
ADDITIONAL INPUTS:										$ -
	NUMBER OF UNITS FROM EXTERNAL GRANT	ACTUAL SALARY RATE	ANTICIPATED FUNDS							
EXTERNAL GRANTS (ACTUAL SALARY RATE)			$ -							$ -
	NUMBER OF UNITS FROM INTERNAL GRANTS & ASSIGNED TIME	REPLACEMENT RATE	ANTICIPATED FUNDS							
INTERNAL GRANTS & UNIVERSITY ASSIGNED TIME (REPLACEMENT RATE)			$ -							$ -
DESIGNATED FUNDS (e.g., One-Time Glide Path Funding*) *Contingent upon an approved college plan & college reserve analysis										$ -
ADDITIONAL SPECIALIZED FUNDING (e.g., CSU allocations for special programs)										$ -
TOTAL ANTICIPATED BUDGET FOR INSTRUCTIONAL SALARIES			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SALARY ALLOCATIONS		DEPT 1	DEPT 2	DEPT 3	DEPT 4	DEPT 5	DEPT 6	TOTAL
T/TT FACULTY & FERP								$ -
CHAIR								$ -
F/T LECTURERS								$ -
TEACHING ASSOCIATES								$ -
GA/ISA								$ -
LECTURERS	$ -							$ -
TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

ANTICIPATED NUMBER OF AVAILABLE WTUs			DEPT 1	DEPT 2	DEPT 3	DEPT 4	DEPT 5	DEPT 6	TOTAL
	# OF FACULTY (ACCOUNT FOR FERP & BUYOUT OF CHAIR)	NUMBER OF WTUs							
T/TT FACULTY		0							0
	AVERAGE PER UNIT COST	NUMBER OF WTUs							
LECTURERS		0							0
TEACHING ASSOCIATES		0							0
TOTAL AVAILABLE WTUs		0	0	0	0	0	0	0	0

CAL STATE LA

Instructional Budget Planning Tool

WTU DISTRIBUTION	FALL	CUMMULATIVE	SPRING	CUMMULATIVE	DEPT 1	DEPT 2	DEPT 3	DEPT 4	DEPT 5	DEPT 6	TOTAL
FACULTY RSCA		0		0.0							0
UNIVERSITY ASSIGNED TIME		0		0.0							0
COLLEGE ASSIGNED TIME		0		0.0							0
DEPARTMENT ASSIGNED TIME		0		0.0							0
INSTRUCTION	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C1 - LARGE LECTURE											0.0
C2 - LECTURE DISCUSSION											0.0
C3 - LECTURE (COMP,COUNSELING, CASE STUDY)											0.0
C4 - LECTURE/RECITATION											0.0
C5 - SEMINAR											0.0
C6 - SEMINAR/CLINICAL DEMONSTRATION											0.0
C7 - FINE ARTS & SCIENCE ACTIVITIES											0.0
C8 - EDUCATION WORKSHOPS & SOCIAL SCIENCE ACTIVITY											0.0
C9 - MUSIC ACTIVITY (LARGE GROUP)											0.0
C10 - MUSIC ACTIVITY (SMALL GROUP)											0.0
C11 - PHYSICAL EDUCATION & RECREATION ACTIVITY											0.0
C12 - SPEECH, DRAMA & JOURNALISM ACTIVITY											0.0
C13 - TECHNICAL ACTIVITIES & LABORATORIES											0.0
C14 - REMEDIAL COURSE ACTIVITIES											0.0
C15 - TECHNICAL ACTIVITIES & LABORATORIES											0.0
C16 - SCIENCE LABORATORIES											0.0
C17 - CLINICAL PRACTICE LABORATORIES OFF-CAMPUS											0.0
C18 - MAJOR INTERCOLLEGIATE ATHLETIC SPORTS ACTIVITIES											0.0
C19 - MINOR INTERCOLLEGIATE ATHLETIC SPORTS ACTIVITIES											0.0
C20 - PERFORMANCE/PRODUCTION											0.0
C21 - PERFORMANCE/PRODUCTION ACTIVITIES											0.0
C77 - PEER TAUGHT COURSES, ROTC, NON-WORKLOAD INSTR											0.0
C78 - NON-TRADITIONAL INSTRUCTION, EXAM, OR EVALUATION											0.0
SUPERVISION	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S1 - INDEPENDENT STUDY, STUDIO, SUPERVISED ACTIVITIES											0.0
S2 - FIELD WORK,STUDIO, SUPERVISED ACTIVITIES											0.0
S3 - PRACTICE TEACHING, WORKSTUDY, THESIS, INDEPENDENT STUDY											0.0
S4 - PRACTICE TEACHING											0.0
S5 - SOCIAL WORK SUPERVISION											0.0
OTHER INSTRUCTION	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SEMESTER TOTALS	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AVAILABLE WTU BALANCE	0				0	0	0	0	0	0	0

CAL STATE LA

Large Lecture Course Support



GA/ISA Hours/Week + Extra WTUs		
Enr	WTUs	GA hrs/wk max.
50–53	0	3
54–62	0	4
63–70	0	5
71–76	0	6
77–79	0.0	7
80–88	1.5	5
89–98	1.5	6
99–107	1.5	7
108–115	1.5	8
116–119	1.5	9
120–127	3.0	7
128–140	3.0	8
141–152	3.0	9
153–164	3.0	10
165–174	3.0	11
175–185	3.0	12
186–194	3.0	13
195–204	3.0	14
205–212	3.0	15
213–221	3.0	16
222–229	3.0	17
230–237	3.0	18
238–244	3.0	19
245–250	3.0	20

GSA/ISA Hours/Week Only	
Enr	GSA hrs/wk max.
50–53	3
54–62	4
63–70	5
71–76	6
77–79	7
80–88	8
89–96	9
97–103	10
104–111	11
112–117	12
118–119	13
120–126	14
127–133	15
134–140	16
141–147	17
148–154	18
155–160	19
161–166	20
167–173	21
174–179	22
180–185	23
185–191	24
192–197	25
198–202	26
203–208	27
209–214	28
215–219	29
220–225	30
226–230	31
231–235	32
236–240	33
241–245	34
246–250	35

Sample Undergraduate Degree program roadmap

		FALL			SPRING	
YEAR	Prefix	Course # / Title	Units	Prefix	Course # / Title	Units
1	XXXX	Area 1A	3	XXXX	Area 1C	3
1	XXXX	Area 1B	3	XXXX	Area 3A	3
1	XXXX	Area 2	3	XXXX	Area 3B	3
1	ABCD	1100	3	ABCD	1200	3
1	XXXX	IHE?	2	XXXX	FREE	3
SUBTOTALS			**14**			**15**
2	XXXX	Area 4 (AM-HIST)	3	XXXX	Area 5B + 5C	4
2	XXXX	AM-INST	3	XXXX	Area 6	3
2	XXXX	Area 5A	3	ABCD	2200	3
2	ABCD	2000	3	XXXX	FREE	3
2	ABCD	2100	3	XXXX	FREE	3
SUBTOTALS			**15**			**16**
3	XXXX	UD Area 2/5	3	XXXX	UD Area 4	3
3	XXXX	UD Area 3	3	ABCD	3300	3
3	ABCD	3000	3	ABCD	3400	3
3	ABCD	3100	3	ABCD	Elec 4	3
3	ABCD	3200	3	XXXX	FREE	3
SUBTOTALS			**15**			**15**
4	ABCD	4000	3	ABCD	4300	3
4	ABCD	Elec 1	3	ABCD	Elec 5	3
4	ABCD	Elec 2	3	ABCD	Elec 6	3
4	ABCD	Elec 3	3	XXXX	FREE	3
4	XXXX	FREE	3	XXXX	FREE	3
SUBTOTALS			**15**			**15**
				GRAND TOTAL:		**120**

CAL STATE LA

Sample Graduate Degree program roadmap

	FALL			SPRING		
YEAR	Prefix	Course # / Title	Units	Prefix	Course # / Title	Units
1	ABCD	5000	1	ABCD	5000	1
1	ABCD	5100	3	ABCD	5400	3
1	ABCD	5200	3	ABCD	5500	3
SUBTOTALS			7			7
2	ABCD	4XXX	3	XXXX	4YYYY	3
2	ABCD	5300	3	XXXX	5600	3
2	ABCD	5970 or Elec	2	XXXX	5990 or Elec	2
SUBTOTALS			8			8
					GRAND TOTAL:	30

CAL STATE LA

Sample Degree Program Schedule (Fall/Spring)

UNDERGRADUATE SCHEDULE

	FALL TERM OFFERINGS		# ENRL		SPRING TERM OFFERINGS		# ENRL
1	ABCD	1100	40		ABCD	1200	36
2	ABCD	2000	34		ABCD	2200	31
2	ABCD	2100	34				
3	ABCD	3000	39		ABCD	3300	35
3	ABCD	3100	39		ABCD	3400	35
3	ABCD	3200	39				
4	ABCD	4000	33		ABCD	4300	30
4	ABCD	Elec 1	33		ABCD	Elec 4	30
4	ABCD	Elec 2	33		ABCD	Elec 5	30
4	ABCD	Elec 3	33		ABCD	Elec 6	30

GRADUATE SCHEDULE

	FALL TERM OFFERINGS		# ENRL	SPRING TERM OFFERINGS		# ENRL
1	ABCD	5000	12	ABCD	5000	11
1	ABCD	5100	12	ABCD	5400	11
1	ABCD	5200	12	ABCD	5500	11
2	ABCD	5300	11	ABCD	5600	10
2	ABCD	5970 or Elec	11	ABCD	5990 or Elec	10

CAL STATE LA

Modeling Fall Semester build (FTES/WTU/SFR)

Acad Org	Subject Catalog	CCU	Sec-tion No.	Comp-onent	C/S #	Assoc. Class	Class Limit	Load Factor	Projected Enrollment Under-grad	Projected Enrollment Grad	Projected FTES	Projected Total WTU	Projected SFR
ABCD	1000	3	1	LEC	1	1	150	100	130	0	26.0	6.0	65
ABCD	1100	3	1	LEC	2	1	40	100	40	0	8.0	3.0	32
											0.0	0.0	0
ABCD	2000	3	1	LEC	2	1	40	100	34	0	6.8	3.0	27
ABCD	2100	3	1	LEC	2	1	40	100	34	0	6.8	3.0	27
											0.0	0.0	0
ABCD	3000	3	1	LEC	2	1	100	100	85	0	17.0	4.5	45
ABCD	3100	3	1	LEC	2	1	40	100	39	0	7.8	3.0	31
ABCD	3200	3	1	LEC	2	1	40	100	39	0	7.8	3.0	31
											0.0	0.0	0
ABCD	4000	3	1	LEC	2	1	40	100	33	0	6.6	3.0	26
ABCD	4100	3	1	LEC	2	1	40	100	33	6	8.1	3.0	32
ABCD	4200	3	1	LEC	2	1	40	100	33	6	8.1	3.0	32
											0.0	0.0	0
ABCD	5000	1	1	LEC	4	1	25	100	0	12	1.0	1.0	12
ABCD	5100	3	1	LEC	4	1	25	100	0	12	3.0	3.0	12
ABCD	5200	3	1	LEC	4	1	25	100	0	12	3.0	3.0	12
ABCD	5300	3	1	LEC	4	1	25	100	0	11	2.8	3.0	11
											0.0	0.0	0
S-FACTOR											0.0	0.0	0
ABCD	5970	1	1	SUP	25	1	5	100	0	1	0.1	0.5	2
ABCD	5970	1	2	SUP	25	2	5	100	0	1	0.1	0.5	2
ABCD	5970	1	3	SUP	25	3	5	100	0	1	0.1	0.5	2
ABCD	5970	1	4	SUP	25	3	5	100	0	1	0.1	0.5	2
ABCD	5970	1	5	SUP	25	3	5	100	0	1	0.1	0.5	2
											0.0	0.0	0
CHAIR UNITS		9	1		4	1	0	100	0	0	0.0	9.0	0
ADVISOR UNITS		3	1		4	1	0	100	0	0	0.0	3.0	0
											0.0	0.0	0
Totals							**695**		**500**	**64**	**113.2**	**59.0**	**23.49**

CAL STATE LA

Growing and Expanding Opportunities

New Pathways

- LA Next – Community College Partnerships
- Dual Enrollment

New Audiences

- LA Online
- Career Ready Commendations
- Reimagining Honors

New Programs

- Accelerated Degrees
  - Concurrent Enrollment
  - <120 unit BA
- Meta-Majors and Interdisciplinary Degrees



Q&A



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