Academic Affairs Budget and Enrollment Town Hall

Wednesday, September 23, 2026

11am-12noon

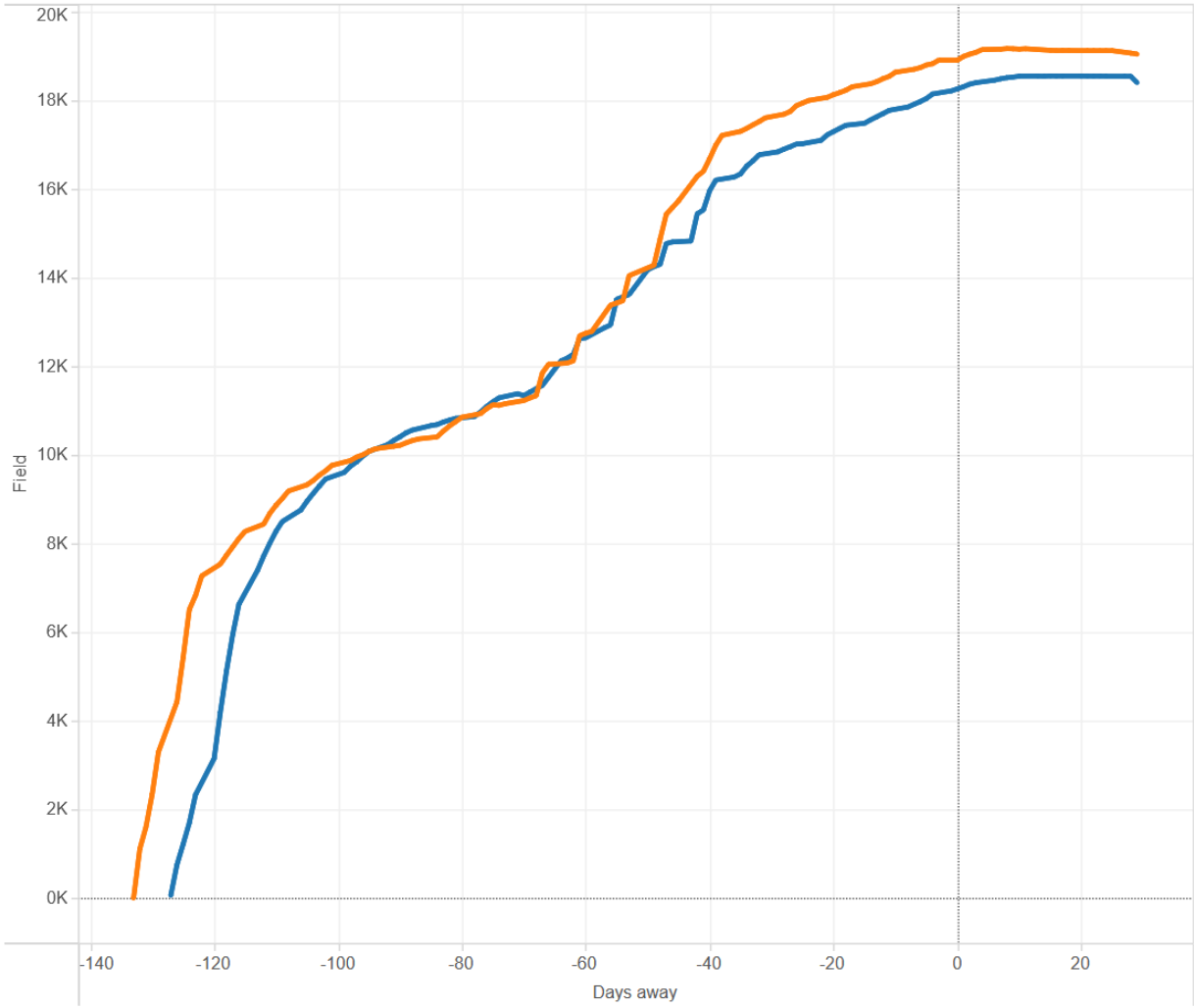
SSB L120

Enrollment Updates

Significant Growth in FTES from 2025

Fall 2025: 18,392

Fall 2026: 19,035

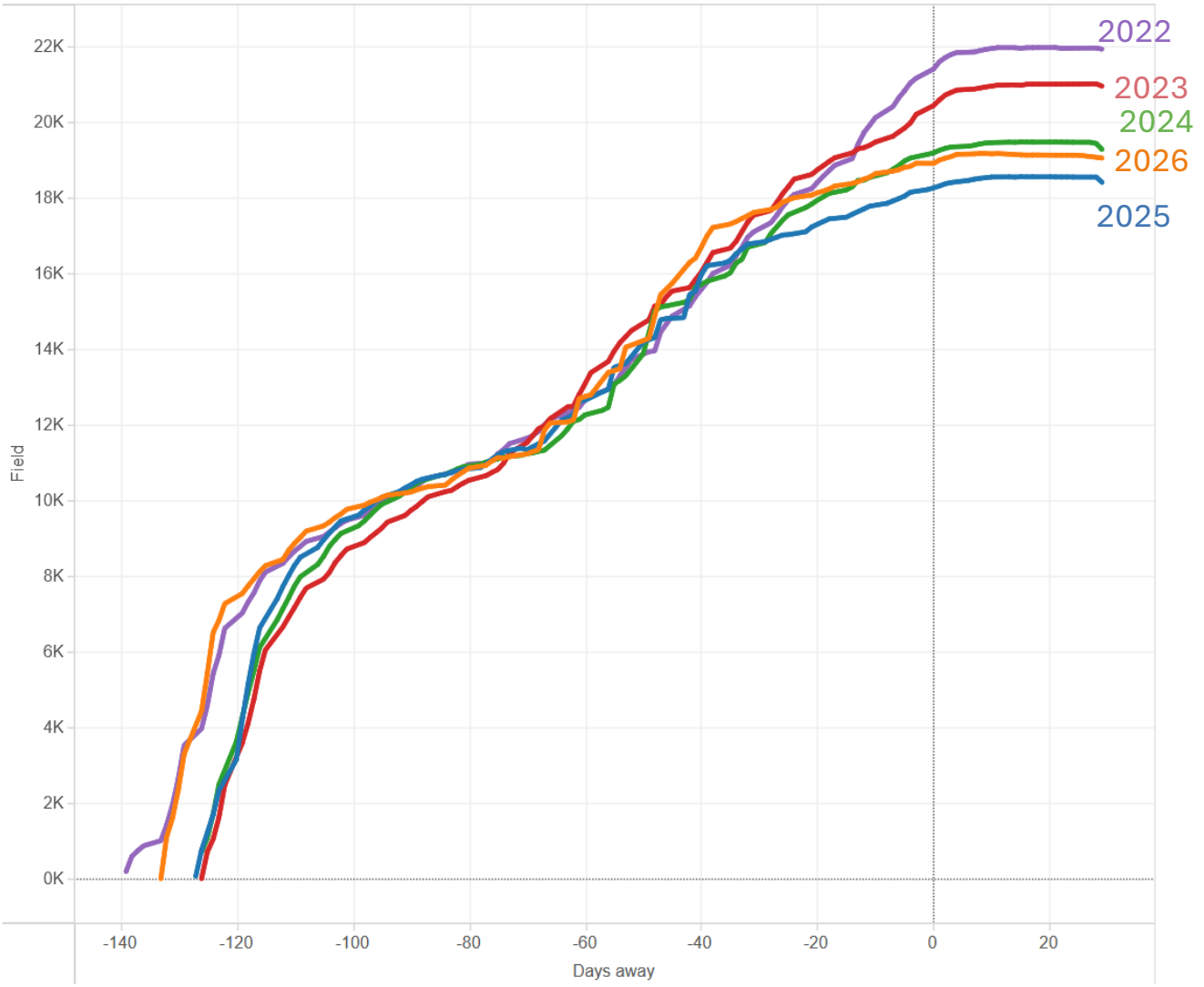


But still not as high as in previous years

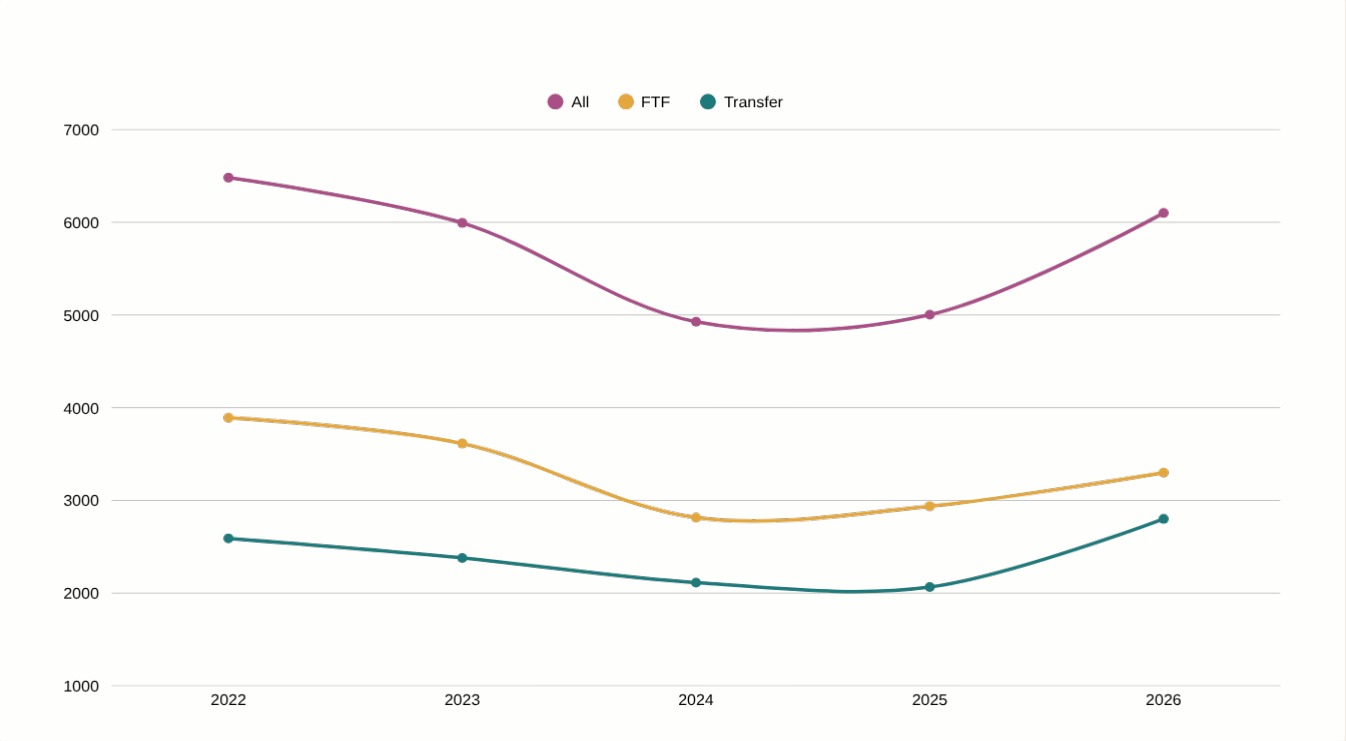
Fall 2025: 18,392

Fall 2026: 19,035

Fall 2022: 21,952



Major Increase in New Student Enrollment



Net Increases

2024 – 2025

-1,066 / 17.8%

2025 – 2026

+76 / 1.5%

2026 – 2027

+1,097 / 21.9%

Fall 2026 numbers based on projections by Cal State LA Institutional Effectiveness.

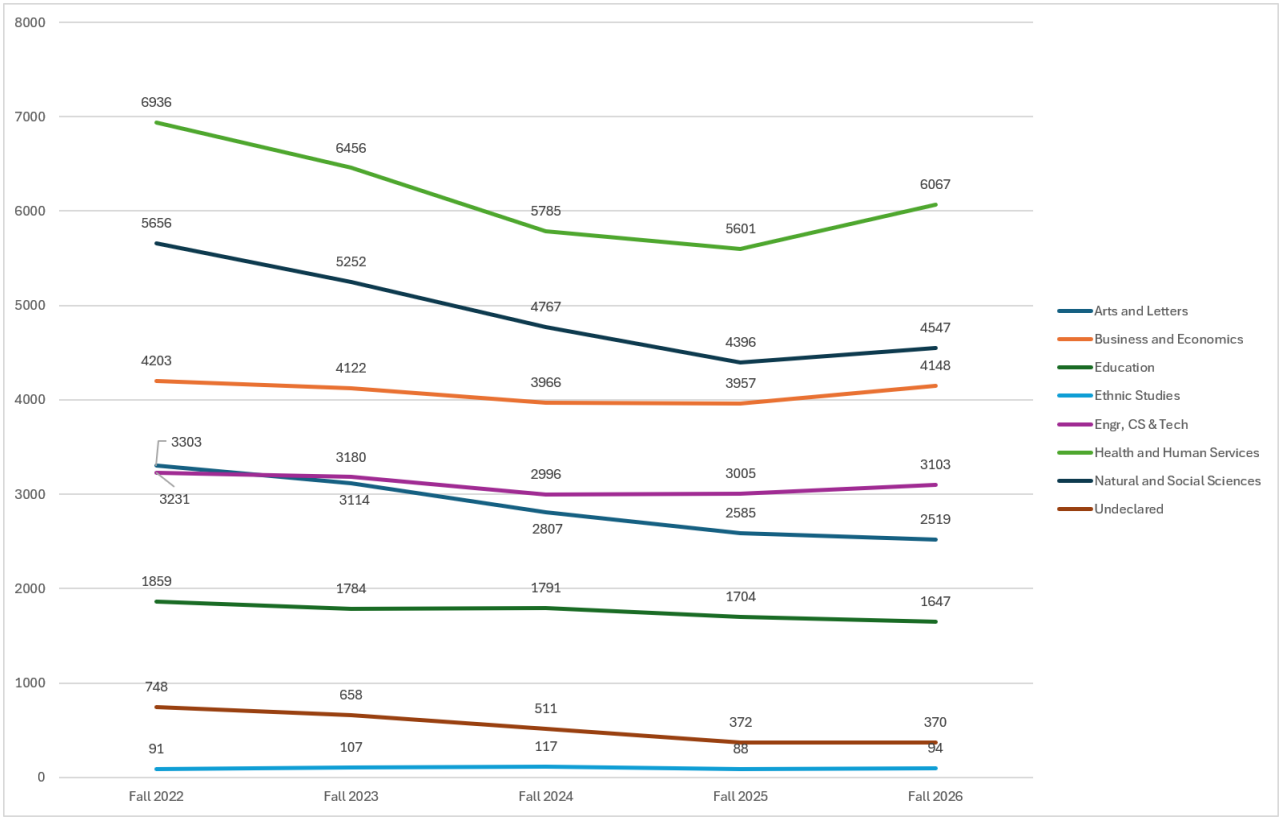
CAL STATE LA

Most headcounts are trending positive

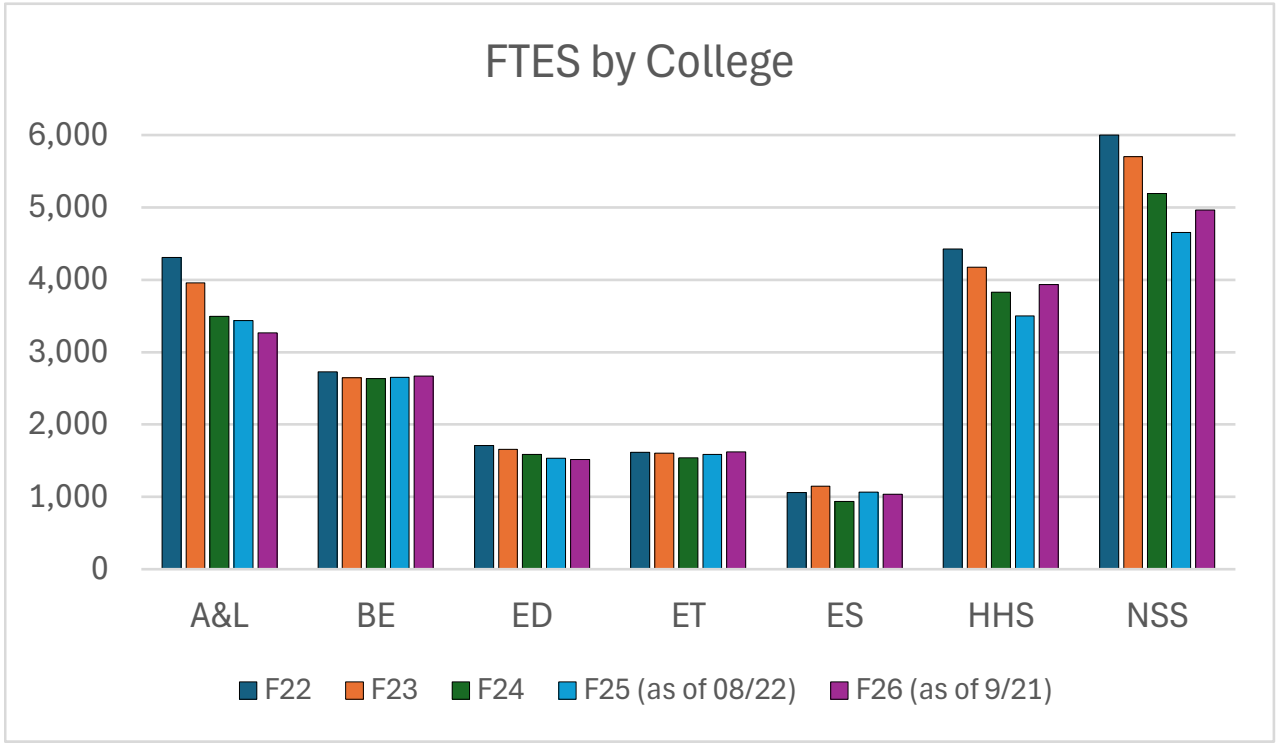
Student Group	Fall 2024 Census Headcount	Fall 2025 Census Headcount	Fall 2026 September 21st, 2026 Headcount	Fall 2026 vs Fall 2025 census change	Fall 2026 vs Fall 2025 census change %
First-time freshmen	2814	2938	3267	329	11.2%
New Transfer	2113	2065	2854	789	38.2%
New Grad/Postbacc	1306	1305	1371	66	5.1%
Returning UGRD	136	133	189	56	42.1%
Returning Grad/Postbacc	15	22	36	14	63.6%
Continuing UGRD	14263	13147	12592	-555	-4.2%
Continuing Grad/Postbacc	2067	2069	2134	65	3.1%
Transitory	26	29	52	23	79.3%
Grand Total	22740	21708	22495	787	3.6%
New student total	6233	6308	7492	1184	18.8%
Continuing student total	16330	15216	14726	-490	-3.2%
Returning student total	151	155	225	70	45.2%

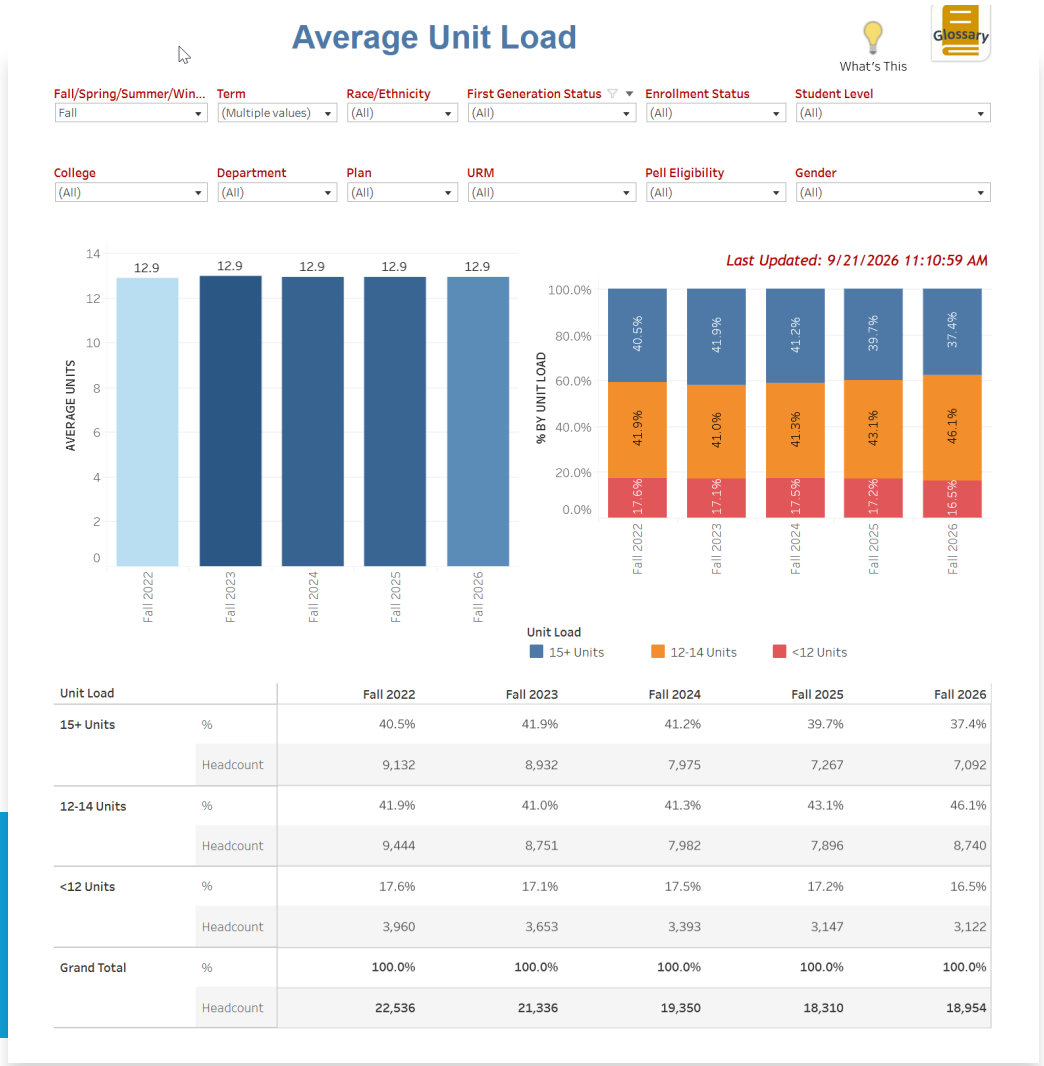
Growth is unevenly distributed across colleges

(Headcount)



FTES Enrollment by College





Unit Load		Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026
15+ Units	%	40.5%	41.9%	41.2%	39.7%	37.4%
	Headcount	9,132	8,932	7,975	7,267	7,092
12-14 Units	%	41.9%	41.0%	41.3%	43.1%	46.1%
	Headcount	9,444	8,751	7,982	7,896	8,740
<12 Units	%	17.6%	17.1%	17.5%	17.2%	16.5%
	Headcount	3,960	3,653	3,393	3,147	3,122
Grand Total	%	100.0%	100.0%	100.0%	100.0%	100.0%
	Headcount	22,536	21,336	19,350	18,310	18,954

More students are enrolled full time

(12+ units)

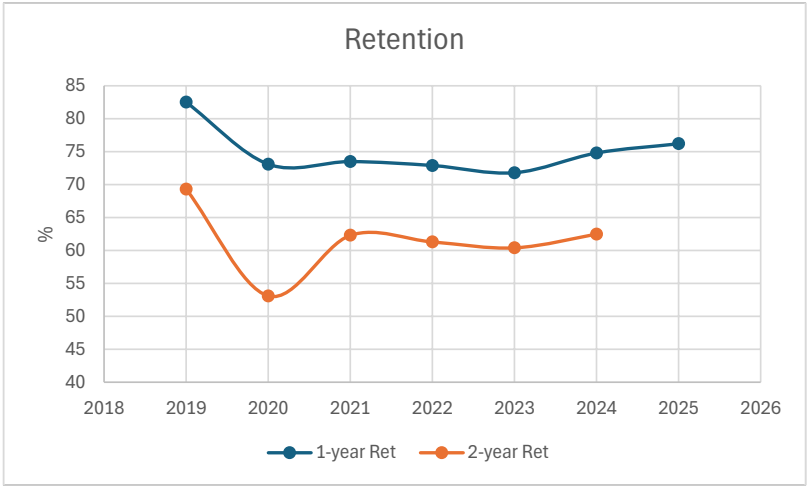
But % of students with 15+ units has declined

Retention rates have improved

Re-enrollment rates for Fall 2025 first-time freshmen and transfer students are outpacing those of prior cohorts.

The overall FTF Fall 2025 cohort's re-enrollment rate for Fall 2026 is **75.1%** up from **74.3%.**

Among **full-time** FTF students, the re-enrollment rate has reached **76.0%,** already exceeding the 74.8% one-year retention rate by the Fall 2024 cohort at fall census.



But retention rates still have not returned to pre-pandemic levels

1-year retention:

Fall 2024: 74.8%

Fall 2025: 76.1% (+1.3%)

Fall 2019: 82.5% (still down 5.8%)

2-year retention:

Fall 2023: 60.4%

Fall 2024: 62.4% (+2.0%)

Fall 2019: 69.3% (still down 6.6%)

Retention and graduation rates for FTF fall behind sister campuses

Institution Description	fa25 cohort as of today Enrollment %	fa24 cohort as of today Enrollment %	fa23 cohort as of today Enrollment %	fa22 cohort as of today Graduation %	fa21 cohort as of today Graduation %	fa20 cohort as of today Graduation %	fa19 cohort as of today Graduation %
Cal Poly Humboldt	74.7%	66.3%	59.3%	28.0%	44.7%	46.1%	45.6%
Cal Poly Pomona	89.4%	82.2%	76.0%	38.2%	58.3%	64.1%	70.1%
Cal Poly San Luis Obispo	94.5%	90.8%	84.3%	69.1%	82.7%	85.5%	88.5%
California State University Channel Islands	78.2%	65.6%	54.8%	29.4%	48.0%	51.0%	57.1%
California State University East Bay	76.8%	64.4%	53.8%	25.1%	43.4%	49.9%	50.8%
California State University Long Beach	88.0%	79.9%	73.3%	40.8%	64.2%	69.4%	72.1%
California State University Maritime Academy	78.7%	67.9%	63.4%	41.4%	59.0%	58.6%	60.0%
California State University Monterey Bay	74.0%	60.1%	58.3%	43.2%	57.9%	56.4%	63.7%
California State University San Marcos	78.6%	67.4%	60.6%	30.4%	45.3%	50.4%	57.8%
California State University, Bakersfield	80.5%	68.3%	54.8%	35.0%	45.8%	46.6%	50.0%
California State University, Chico	82.7%	72.6%	67.4%	36.4%	55.3%	55.3%	62.3%
California State University, Dominguez Hills	76.0%	65.6%	54.7%	17.1%	32.0%	39.4%	44.9%
California State University, Fresno	82.7%	71.7%	60.2%	30.5%	46.1%	51.9%	61.4%
California State University, Fullerton	85.6%	74.5%	70.5%	39.8%	62.3%	65.7%	70.3%
California State University, Los Angeles	76.0%	62.4%	54.4%	24.3%	42.9%	49.4%	57.2%
California State University, Northridge	73.6%	64.6%	58.4%	28.4%	46.0%	56.1%	59.7%
California State University, Sacramento	81.2%	70.0%	61.7%	31.0%	49.2%	53.9%	57.7%
California State University, San Bernardino	82.3%	67.2%	57.7%	28.0%	46.4%	51.3%	56.2%
California State University, Stanislaus	83.1%	76.8%	64.9%	33.1%	51.4%	53.4%	55.5%
San Diego State University	91.3%	83.7%	77.0%	67.1%	76.3%	79.5%	79.4%
San Francisco State University	85.7%	69.8%	59.4%	32.7%	47.9%	51.6%	53.6%
San Jose State University	86.8%	75.8%	70.8%	36.2%	58.8%	67.3%	70.0%
Sonoma State University	76.5%	59.0%	50.3%	36.3%	51.8%	59.9%	56.5%
Grand Total	84.3%	74.3%	66.9%	39.4%	56.2%	60.9%	64.4%

...but transfer retention rates exceed system averages

Institution Description	fa25 cohort as of today	fa24 cohort as of today	fa23 cohort as of today	fa22 cohort as of today	fa21 cohort as of today
	Enrollment %	Graduation %	Graduation %	Graduation %	Graduation %
Cal Poly Humboldt	86.0%	43.2%	65.5%	74.8%	80.6%
Cal Poly Pomona	94.1%	36.3%	65.6%	77.4%	80.7%
Cal Poly San Luis Obispo	95.0%	61.7%	86.4%	90.3%	91.3%
California State University Channel Islands	85.6%	55.5%	71.7%	76.3%	74.4%
California State University East Bay	83.2%	43.6%	66.6%	76.7%	76.9%
California State University Long Beach	89.9%	48.6%	75.1%	83.8%	83.1%
California State University Maritime Academy	80.0%	5.6%	41.4%	47.2%	55.3%
California State University Monterey Bay	86.5%	56.4%	82.0%	85.9%	81.6%
California State University San Marcos	85.8%	37.8%	70.0%	78.9%	73.6%
California State University, Bakersfield	83.3%	48.4%	70.4%	75.8%	76.5%
California State University, Chico	84.9%	47.3%	73.9%	78.8%	80.7%
California State University, Dominguez Hills	83.0%	42.5%	67.7%	72.3%	69.4%
California State University, Fresno	89.0%	40.7%	71.8%	77.7%	77.6%
California State University, Fullerton	91.2%	41.9%	72.1%	79.9%	82.7%
California State University, Los Angeles	88.7%	42.4%	70.0%	78.8%	76.9%
California State University, Northridge	86.9%	46.5%	71.9%	78.8%	78.6%
California State University, Sacramento	84.1%	44.4%	72.0%	79.1%	77.7%
California State University, San Bernardino	87.5%	51.3%	73.8%	77.6%	78.4%
California State University, Stanislaus	82.7%	46.5%	70.1%	74.6%	77.1%
San Diego State University	90.6%	65.6%	82.5%	86.0%	87.5%
San Francisco State University	88.6%	47.7%	69.8%	79.1%	75.9%
San Jose State University	90.1%	36.0%	69.3%	77.3%	79.2%
Sonoma State University	83.9%	60.7%	78.8%	80.8%	80.9%
Grand Total	88.0%	46.6%	72.6%	79.4%	79.2%

Retention Strategies

- Early-Start
- Summer IHE
- Cohorts
- Early-Alert using real-time Canvas Data
- Pre-Enrolling students/increasing cohorts (Fall 27)
- Pilot 5-week blocks (Fall 27)
- Enhanced CPL Framework

Areas for Continued Growth

1-year Retention: 76.1% (F25 Cohort) → CSU F27 Student Success Framework Average Target: 88%	• Cal State LA F27 Cohort target: 79.7%
2-year retention: 62.4% (F24 Cohort) – CSU F27 Student Success Framework Average Target: 81%	• Cal State LA F27 Cohort target: 68.5%

Removing Procedural Barriers:

- Access to information(e.g.: Navigate Student Assistant)
- Improving processes

Academic Barriers:

- Assessing first- and second-year curriculum (focus on DFW rate courses)
- Create a feasible scaffolded curriculum
- Curriculum connects to the major and career from first semester
- Integrated competencies/courses
- Second-year support

Budget Updates

Last year we realigned budgets

Budget Modeling 2025-26

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	$ (1,449,564.91)	-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

We cut a higher percentage from central budgets to protect the classroom

Division Budget Summary for 2025-26

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.*

College budgets reflected anticipated FTES, SFR, and faculty salary differentials

+ glidepath funding was allocated to support transitions

College Budgets AY 2025-26

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**

Fiscal Year Close 2025-26

College	FY 2025-26 Base Budget	One-Time Glidepath Funding	Budget Adjustment*	Total Budget	Total Expeditures	Budget Variance
Arts & Letters	$18,415,337	$205,403.00	$702,826	$19,323,566	$19,240,790	$82,776.00
Business & Economics	$12,163,865	$825,037.00	$574,656	$13,563,558	$16,669,637	-$3,106,079.00
Education	$8,871,086	$125,510.00	$2,913,747	$11,910,343	$10,549,702	$1,360,641.00
Engineering, Computer Science & Technology	$10,858,342	$-	$1,321,376	$12,179,718	$11,861,201	$318,517.00
Ethnic Studies	$2,958,778	$118,737.00	$1,744,968	$4,822,483	$4,620,630	$201,853.00
Health & Human Services	$17,532,836	$159,345.00	$3,483,487	$21,175,668	$20,651,827	$523,841.00
Natural & Social Sciences	$24,332,332	$243,558.00	$740,924	$25,316,814	$25,318,205	-$1,391.00
University Library	$4,257,010	$-	$107,111	$4,364,121	$4,462,547	-$98,426.00
TOTAL	**$99,389,586**	**$1,677,590.00**	**$11,589,095**	**$112,656,271**	**$113,374,539**	**-$718,268.00**

* Exceptional Service, Assigned Time, Sabbaticals, Teaching Large Lectures, PY Carryforwards

FTES Year Close 2025-26

College	AY 2025-26 Target FTES	AY 2025-26 Actual FTES	FTES Variance
Arts & Letters	3118	3300	182
Business & Economics	2417	2724	307
Education	1420	1514	94
Engineering, Computer Science & Technology	1421	1587	166
Ethnic Studies	894	1095	201
Health & Human Services	3633	3787	154
Natural & Social Sciences	4598	4757	159
University Library	N/A	N/A	N/A
TOTAL	**17501**	**18762.1**	**1261.1**

Total Reduction

Change 2024/25 to 2025/26	Amount
Structural Deficit	$8M
Budget Cut (5%)	$6M
Glidepath Funding	($1.7M)
Budget Variance	($700K)
Total Spending Reduction	**$11.6M**

Planning budgets for 2026-27

University Budgets

Our base budget allocation from the CSU remained even

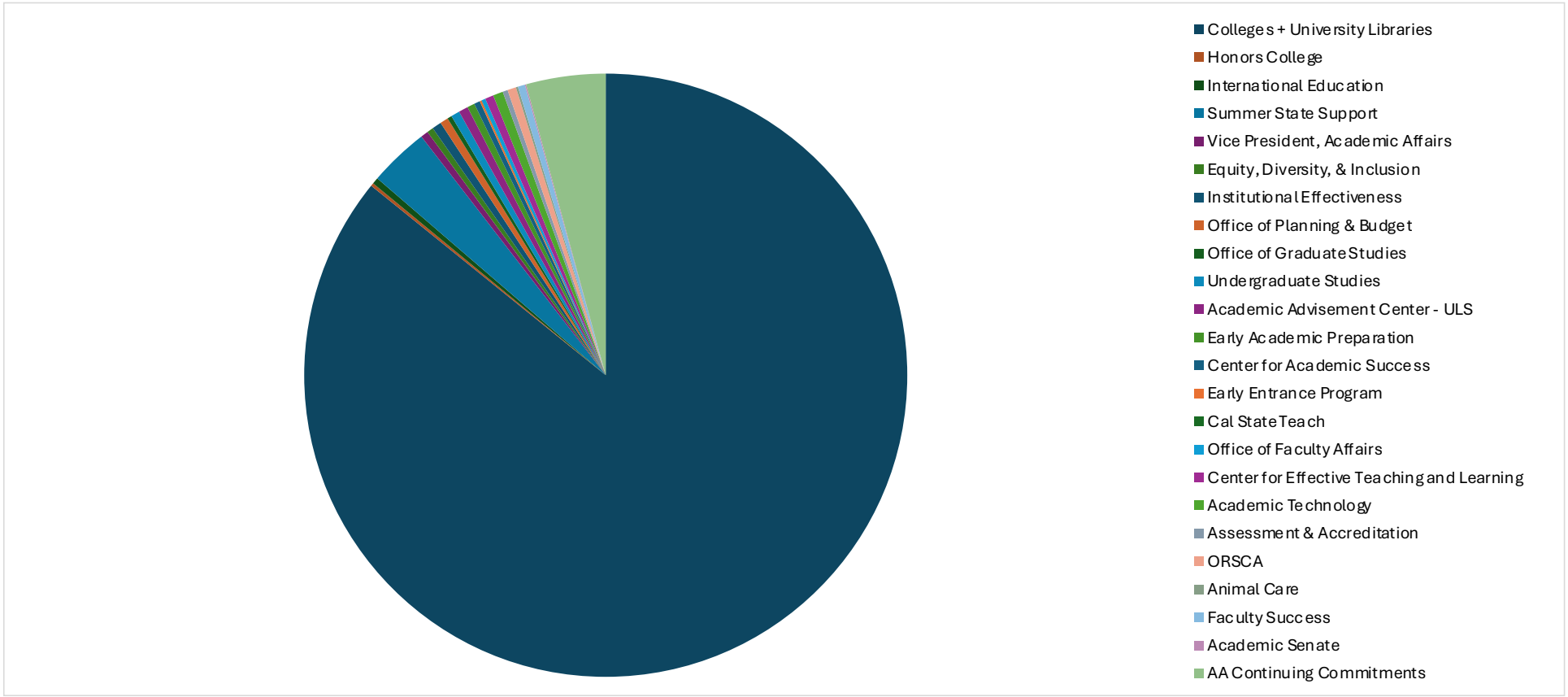
FY 2025-26 Base Funding:	$176,295,684
Compensation Related Base Adjustments:	$ 608,448
FY 2026-27 Base Funding:	$176,904,132

Divisional Budgets: Academic Affairs

Our divisional base budget allocation remained even

FY 2025-26 Base Funding:	$119,538,385
Compensation Related Base Adjustments:	$ 173,628
FY 2026-27 Base Funding:	$119,712,013

Academic Affairs Budget 2026-27



2026-27 enrollment targets reflect FTES trends

COLLEGE	Summer	Fall	Spring	Annualized
	2026	2026	2027	
A/L	262	3,276	2,930	3234
B/E	283	2,659	2,542	2742
CCOE	110	1,442	1,374	1463
ES	184	1,024	994	1101
ECST	126	1,558	1,474	1579
H/HS	497	3,912	3,645	4027
N/SS	366	4,969	4,474	4905
HNR	0	5	9	7
OTHER*	24	32	8	32
TOTAL	**1,852**	**18,878**	**17,449**	**19090**
RESIDENT FTES	**1,833**	**18,600**	**17,230**	**18832**
NON-RESIDENT FTES	**19**	**278**	**219**	**258**

FTES changes are uneven across colleges

College/Unit	Fall 2024 FTES	Fall 2025 FTES	Change in FTES Fall 24 to Fall 25	Fall 2026 FTES	Change in FTES Fall 25 to Fall 26
College of Arts & Letters	3493	3415	-78	3266	-149
College of Business & Economics	2637	2630	-7	2667	37
College of Education	1590	1555	-35	1516	-39
College of Engineering, Computer Science, and Technology	1541	1607	66	1620	13
College of Ethnic Studies	940	1057	117	1036	-21
College of Health and Human Services	3830	3484	-346	3932	448
College of Natural and Social Sciences	5194	4626	-568	4959	333
TOTAL	**19262**	**18392**	**-870**	**19035**	**643**

We continue to refine SFR targets

College/Unit	AY 2024/25 SFR	SFR Target 2025/26	AY 2025/26 SFR	Change in SFR 24/25 to 25/26	Success in Meeting Target in AY 2025/26	SFR Target 2026/27
College of Arts & Letters	18.5	21	20.4	1.9	-0.6	21.5
College of Business & Economics	24.8	30	29.5	4.7	-0.5	32
College of Education	18.6	20.5	20.1	1.5	-0.4	21.5
College of Engineering, Computer Science, and Technology	19.7	20.5	21.5	1.8	1	22
College of Ethnic Studies	24.2	26	32.5	8.3	6.5	30
College of Health and Human Services	21.6	23	23	1.4	0	24
College of Natural and Social Sciences	22.8	25	27.7	4.9	2.7	28
TOTAL	**21.2**		**24.2**	**3**		

Tenure density continues to be high

COLLEGE/DEPT_NAME	LECT_FTE	T/TT_FTE	GRAND_TT	FALL 26_DENSITY
A&L	67.5	90.1	157.6	57.2
*Arts and Letters - Dean	0.5		0.5	0.0
Art	18.5	11.6	30.1	38.5
Communication Studies	9.9	12.5	22.4	55.8
English	16.9	16.5	33.4	49.4
Liberal Studies	2.2	5	7.2	69.4
Modern Languages & Literatures	1.4	6	7.4	81.1
Music	4.5	9.5	14	67.9
Philosophy	3.2	6.5	9.7	67.0
Theatre Arts and Dance	2.6	8	10.6	75.5
TVFM	4.9	10.5	15.4	68.2
Women Genders and Sexualities	2.9	4	6.9	58.0
B&E	29	86	115	74.8
*Business and Economics - Dean	0.5		0.5	0.0
Accounting Department	2.2	15.6	17.8	87.6
Economics & Statistics	2.8	10	12.8	78.1
Finance and Law	2	11	13	84.6
Information Systems	8.2	11.5	19.7	58.4
Management	9.4	21.9	31.3	70.0
Marketing	3.9	16	19.9	80.4
CECST	27.6	53.5	81.2	66.0
ECST Student Services	0.7		0.7	0.0
*Engr Comp Sci and Tech - Dean	2.7		2.7	0.0
Civil Engineering	3.1	11	14.2	78.0
Computer Science	6.5	14.5	21	69.0
Electrical & Computer Engr	4.7	8	12.7	63.0
Mechanical Engineer	6.4	10	16.4	61.0
Technology	3.5	10	13.5	74.1
CES	16.6	21.2	37.8	56.1
Asian American Studies	2	5.5	7.5	73.3
Chicana(o) & Latina(o) Studies	11.2	8.7	19.9	43.7
Pan African Studies	3.4	7	10.4	67.3
COE	32.7	50	82.7	60.5
AASE	12	12.5	24.5	51.0
Curriculum & Instruction	9.1	12.5	21.6	57.9
EdD in Educational Leadership	0.5	2	2.5	80.0
Special Education & Counseling	11.1	23	34.1	67.4
HHS	85.5	85.3	170.8	49.9
HHS Advisement & Outreach Ctr	0.2		0.2	0.0
Applied Gerontology Institute		0.4	0.4	100.0
Audiology Doctorate Program	1	0.5	1.5	33.3
Child & Family Studies	11.4	10	21.4	46.7
Communication Disorders	9.7	7	16.7	41.9
Criminal Justice	6.6	13.5	20.1	67.2
Kinesiology & Nutritnl Science	16.3	13	29.3	44.4
Nursing	13.5	15	28.5	52.6
Nutrition and Food Science	7.6	5	12.6	39.7
Public Health	1	8.5	9.5	89.5
Social Work	18.2	12.4	30.6	40.5
LIB	0.3	15	15.3	98.0
University Library	0.3	15	15.3	98.0
NSS	73.3	126.1	199.3	63.2
*Natural & Social Sciences-Dean	1.3	4.3	5.6	76.8
Anthropology	1.7	5	6.7	74.6
Biology and Microbiology	10.1	16	26.1	61.3
Chemistry & Biochemistry	9.3	13	22.3	58.3
Geological Sciences	1.5	9	10.5	85.7
History	1.4	10.3	11.7	88.0
Latin American Studies	0.6	2.6	3.2	81.3
Mathematics	21.7	14	35.7	39.2
Physics and Astronomy	5.8	6	11.8	50.8
Political Science	1.7	11	12.7	86.6
Psychology	16.3	15	31.3	47.9
Sociology	1.9	19.9	21.7	91.3
Grand Total	**332.5**	**527.2**	**859.7**	**61.32**

Determining College Budgets for 2026-27

Contextual Conditions:

- Need to respond to overall increase in FTES
- Requires slight overall increase in SFR
  - Increase in FTES but no increase in overall base budget
  - ($2.4M) budget variance in 2025-26
- Adjustment needed to model
  - Tenure density challenges
  - Need to support CBE to get "Above Water"

Guidelines:

Budget increases:

- ➢ Increase in FTES
- ➢ SFR target exceeded

Budget decreases:

- ➢ Decrease in FTES
- ➢ SFR target not met

Looking Ahead: Academic Affairs Enrollments and Budgets

- Continue to work to align budgets with priorities
- Core priority is student success
- Student success requires faculty and staff success
- Strategic growth in key areas
  - Academic areas – curricular innovation
  - Student populations – e.g. adult learners, justice impacted, veterans, etc.

Looking Ahead: Academic Affairs Enrollments and Budgets

Cal State LA | Academic Plan 2026 Quick Reference

Transformational Learning, Career Readiness, and Community Uplift



Priorities

Provide all students with mentored, degree-embedded opportunities for **career exploration, purpose development**, and community engagement.

Deepen and expand **regional partnerships**.

Invest in **culturally responsive learning** that uplifts and reflects our students' identities and lived experiences.

Align with CSU systemwide and campus initiatives to **close equity gaps**.

Metrics

- 100% of undergraduate and graduate students complete at least one mentored, career-relevant, high-impact learning experience.
- 100% of colleges build deep and sustained partnerships with LA-based employer or community partners.
- 90%+ of graduating students report increased agency and readiness to make meaningful impact in communities, careers, or advanced study.

Flexible Pathways that Serve Expanded Audiences



Priorities

Launch **degree pathways** that respond to evolving student demand.

Strengthen **credit mobility** for transfer and returning students.

Develop a robust **credit for prior learning** infrastructure.

Expand partnerships, pathways, and programs that support **adult learners**, justice-impacted communities, veterans, and mid-career professionals.

Metrics

- 10+ new or redesigned pathways launched.
- 25% of new mid-career learners earn Credit for Prior Learning.
- State and/or national recognition for serving adult learners, justice-impacted communities, and veterans.

Strong Foundations for Operational Success



Priorities

Streamline and integrate curricular, administrative, and support systems.

Strengthen **pro-active advising**, enhanced tutoring support, information and technology literacy, and early interventions.

Increase support for **faculty-led research**, scholarship, and creative activity.

Sustain balanced and manageable workloads and grow **professional development** for faculty and staff.

Metrics

- Retention rates increase 3%+ each year for Fall 2026-2028 cohorts.
- Student, faculty, and staff surveys indicate 90%+ satisfaction.
- Scheduling, advising, and budgeting systems are integrated to support data informed decision making.

Read the full Academic Plan at **bit.ly/calstatela-academic-plan-26** or scan the QR code

Thank you for your partnership!