ACADEMIC AFFAIRS

Fall 2026 Budget Update

URPC · November 20, 2026

PRESENTED BY

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Cal Poly Humboldt.



TODAY'S UPDATE

Two questions guide this update

QUESTION 1

Where did the 2026–27 budget land, and what did the reductions mean?

QUESTION 2

Where are our fiscal vulnerabilities?

AGENDA

01

Where we landed

- Budget reductions
- Impacts on students, staff and faculty

02

Where we're vulnerable

- Structural deficits
- Reliance on one-time funding
- Other fiscal pressures

03

Roadmap

- Budget goals grounded in shared governance

01

Where we landed

Budget reductions
Impacts on students, staff and faculty



Cal Poly Humboldt.

01 · WHERE WE LANDED

$1.68M in reductions, 1.9% of the adjusted base

2026–27 reductions by major budget unit, as a share of each unit's 2025–26 adjusted base

Major budget unit	% of adjusted base*	Reduction ($)
Academic Affairs – VP	3.01%	$90,000
Faculty–Student Development	2.72%	$61,000
Professional Studies	2.71%	$389,866
Academic Programs	2.71%	$137,000
University Library	2.21%	$74,000
Natural Resources & Sciences	1.25%	$342,929
Arts, Humanities & Social Sciences	1.24%	$261,359
Information Technology Services	0.94%	$100,000
Centrally Managed Commitments**	N/A	$221,846

*Adjusted base: recurring budget funded mainly by state appropriations and tuition. Excludes financial aid, self-generated revenue, first-year new base allocations

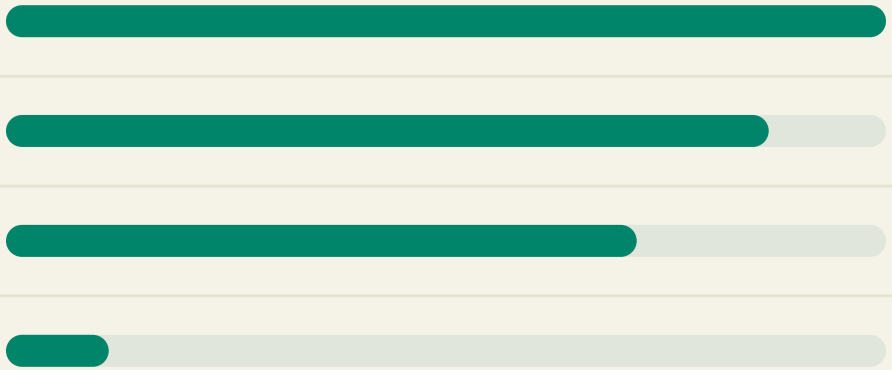
**Excluding earmarked Polytechnic funding yields a negative adjusted base. It is shown as $0 for display; the reduction rate is N/A.

01 · WHERE WE LANDED

Reductions by function

Same $1.68M, regrouped

Functional category	% of adjusted base	Reduction ($)
Instruction Primarily the colleges	**2.12%**	$1,216,000
Institutional support Provost's Office, DEI, Accreditation, ITS	**1.84%**	$151,900
Academic support Library, Academic Programs, CTL, APS, ITS	**1.52%**	$305,611
Student services Learning Center, Project Rebound	**0.25%**	$4,489



Rates are each function's reduction divided by its own adjusted base.

01 · WHERE WE LANDED

What the reductions mean for students, staff and faculty

2.5

staff FTE applied to reductions

Vacancies and reassignments

~7.5

faculty FTE equivalents

6 college lines + ~1.5 central hiring-pool equivalents

STUDENTS

Fewer course sections make it harder to graduate on time.

Tighter budgets for peer support and student employment.

STAFF

Shared ODEI and Provost Office coverage and fewer student services positions may strain staff.

ITS takes on more maintenance in-house; less evening flexibility at the Library.

FACULTY

A smaller central hiring pool limits hiring as enrollment or instructional needs grow.

Folding six college lines reduces flexibility to hire and cover courses as well as institutional administrative service contributions

01 · WHERE WE LANDED

We hold three buckets centrally, and one-time funds cover the instructional gap

EARMARKED FUNDING

Polytechnic funding

$2.6M

Final allocation received in 2025–26.

Must support polytechnic programs.

FACULTY POOL

Tenure-track & chair pool

$1.8M

Funds yearly tenure-track hires and faculty promotions.

Includes department chair funding to cover adjustments.

THE GAP

Instructional budget gap

($2.1M)

We schedule more instruction than the base budget covers, to meet student demand.

Held centrally and historically bridged with one-time funds.

02

Where we're vulnerable

Structural deficits

Reliance on one-time funding

Other fiscal pressures



02 · WHERE WE'RE VULNERABLE

About $0.1M remains after this year's commitments

A snapshot in time. It will fluctuate as separations, offers and enrollment change.

	Polytechnic funding	Tenure-track & chair pool	Central bridge (the gap)	Overall
Starting funding, 2026–27 base	$2.6M	$1.8M	($2.1M)	$2.3M
Committed to hires & promotions	($1.5M)	($0.7M)	—	($2.2M)
Projected balance, 2027–28 base	$1.1M	$1.1M	($2.1M)	$0.1M

THE VULNERABILITY

The central bridge is $2.1M this year, covered with earmarked unallocated poly funding.

THE CUSHION

We hope for one more year of this support.

02 · WHERE WE'RE VULNERABLE

One-time funds also support student-success roles

18%

transfer enrollment growth

Fall 2023 to Fall 2026

74.7%

one-year retention

Fall 2025 first-time, full-time undergraduates

ONE-YEAR PILOT · 50/50 WITH EMSS

Transition Specialist

Supports transfer students and first-year transitions, connecting academic and co-curricular support.

PLANNED · TITLE III GRANT SUPPORT

Academic Triage & Early Alert Specialist

Coordinates follow-up when early alerts identify students who need support.

Technology investments and refresh needs

CONFERENCE ROOMS

~22 room upgrades

Includes KBR and the Great Hall

CLASSROOMS & LABS

~155 classrooms & labs

~69 grad lab spaces

ENGINEERING & TECH (E&T)

~30 spaces

167 desktops

328 monitors

Investment category	Dollars spent	Est. annual refresh	ITS refresh base
Conference rooms	$81,839		
Classrooms & labs	$4,440,853	$627,268	$18,500
Specialized instructional & research equipment	$2,672,777		
Datacenter & network equipment	$1,230,370	$250,000	
Expanding wireless network	$467,674	$8,528	
Total	$8,893,514	$885,796	$18,500

ITS handles open-access labs, classrooms and conference rooms; departments typically fund refresh of their assigned spaces.

02 · WHERE WE'RE VULNERABLE

Other fiscal vulnerabilities beyond instruction

OPERATING GAP

Marine vessel operations

About $200K estimated gap.

TEMPORARY STAFFING

Other one-time funded positions

Nursing analysts and CPS Dean's Office staff support.

FIELD LEARNING

Field trip transportation

Aging vehicles and limited driver coverage.

Plan for vehicle replacement and driver capacity.

CAREER ACCESS

Expand internship access

Compensation and coordination need funding.

TOTAL 2026–27 REQUESTS RECEIVED BY THE DIVISION

$1.6M+
north of $1.6M in base requests

$900K
in one-time requests

03

Roadmap

Budget goals grounded in shared governance



Four goals, anchored in shared governance

THE CHALLENGE

Close the structural deficit

Reduce our reliance on one-time dollars to fund much of the class schedule.

THE PLAN

Build a multi-year plan

Develop a budget plan that looks beyond a single year.

HOW WE DO IT

Practice shared governance

Establish a divisional shared-governance budget planning practice.

THE LONG-TERM MODEL

Move toward a dynamic model

With campus partners, explore a budget that flexes with enrollment.

DISCUSSION

Questions and discussion

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