

San Francisco State University

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Sr. Associate Vice President
Enrollment Management

Enrollment  Revenue

Base Allocation + Tuition Fees =

Total Revenue from Enrollment

Enrollment



Revenue

Base Allocation

- Distributed July 1 for fiscal year
- Based on Annualized FTE Target (23,836)
 - Resident FTE only
- Penalty for not reaching target = Base allocation potentially reduced following year
- Presidents are responsible for achieving target

Enrollment



Revenue

Tuition Fees

- Headcount x fees = Revenue
- Full-time Fee Rate (excluding local and professional fees)
 - Undergraduate = \$2736/semester
 - Graduate = \$3369/semester
 - Credential = \$3174/semester
- Part-time fees are less (16.1% undergrad enrolled part-time; 36.4% grad enrolled part-time)
- Nonresident fees = \$372/unit additional
- Fewer students = Reduced revenue from tuition

Enrollment



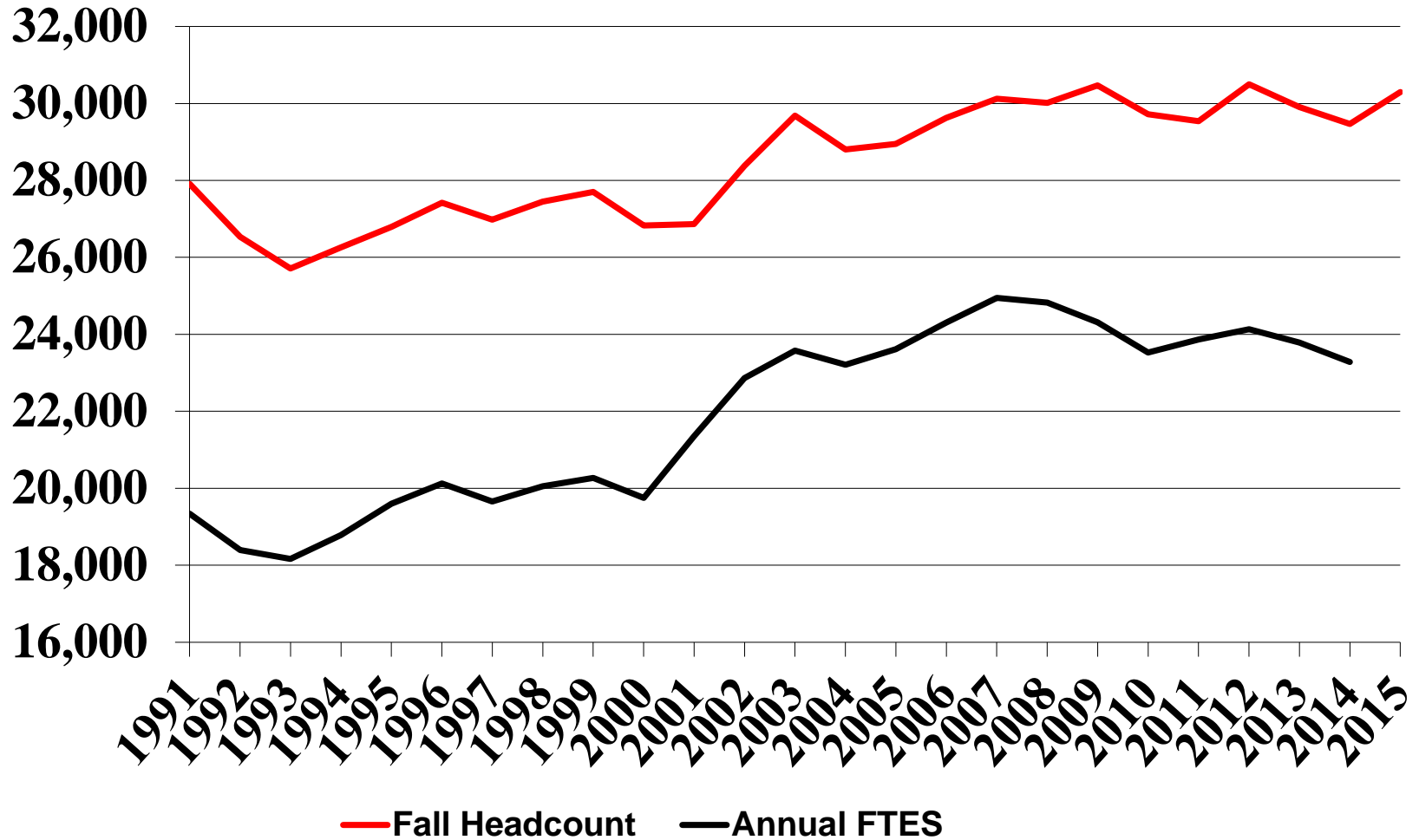
Revenue

FTE Calculation

- Undergrad/Credential = Total units taken by all undergrads / 15
- Graduate = Total units taken by all graduate students / 12
- Summer FTE + Fall FTE + Spring FTE / 2
- Average unit load is critical to achieve FTE target

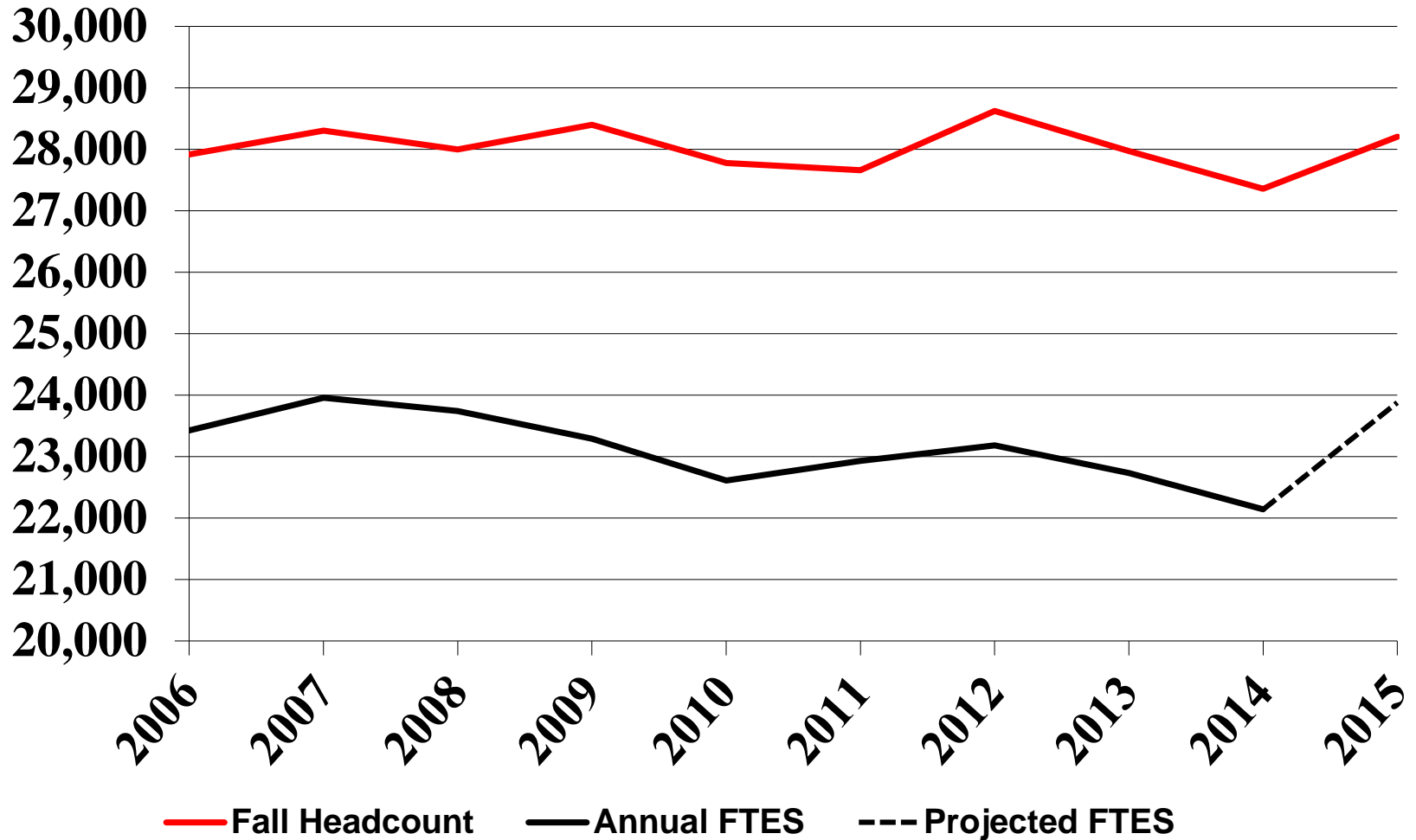
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Enrollment



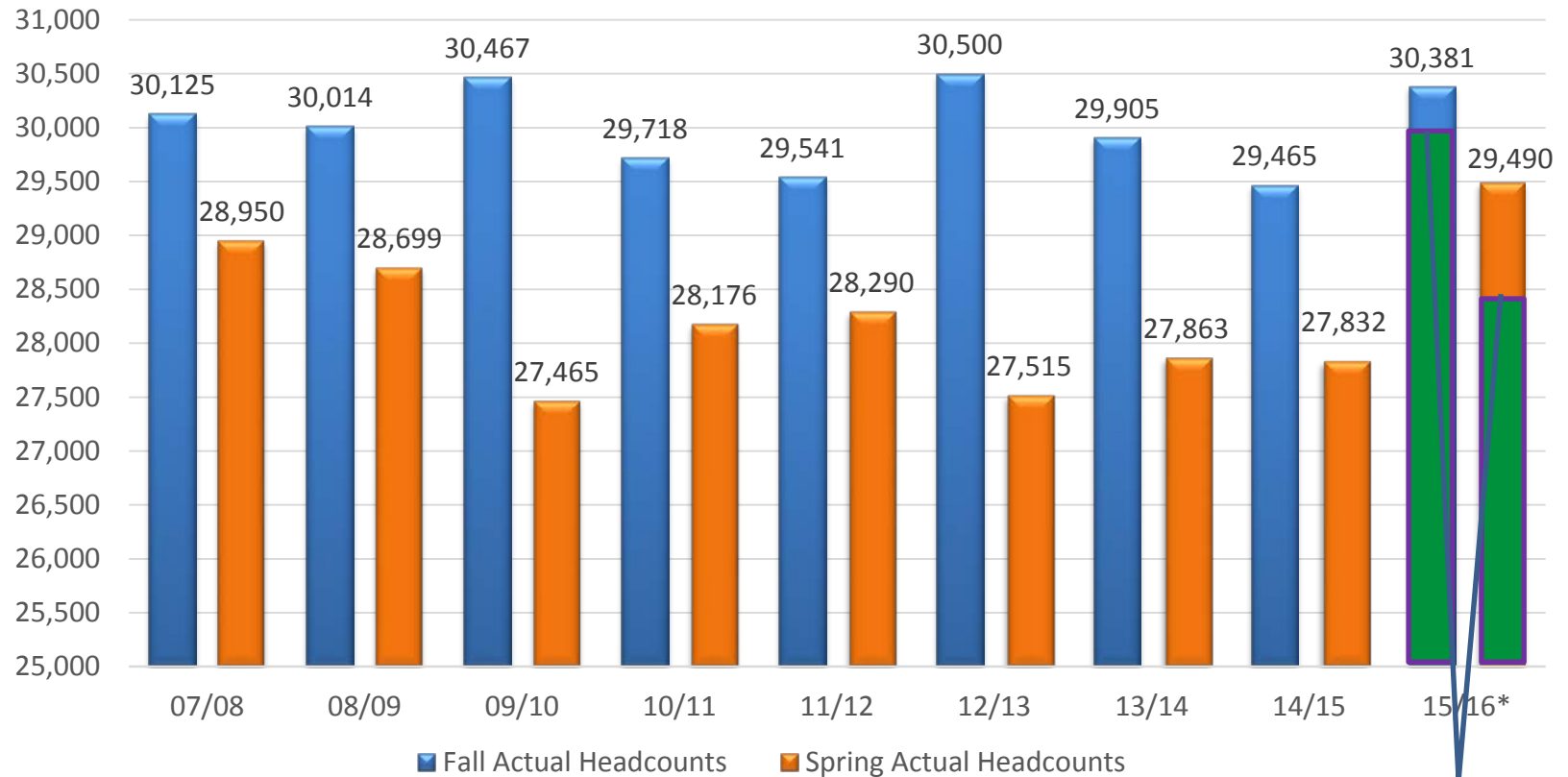
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Resident Enrollment



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Fall and Spring Actual Headcounts



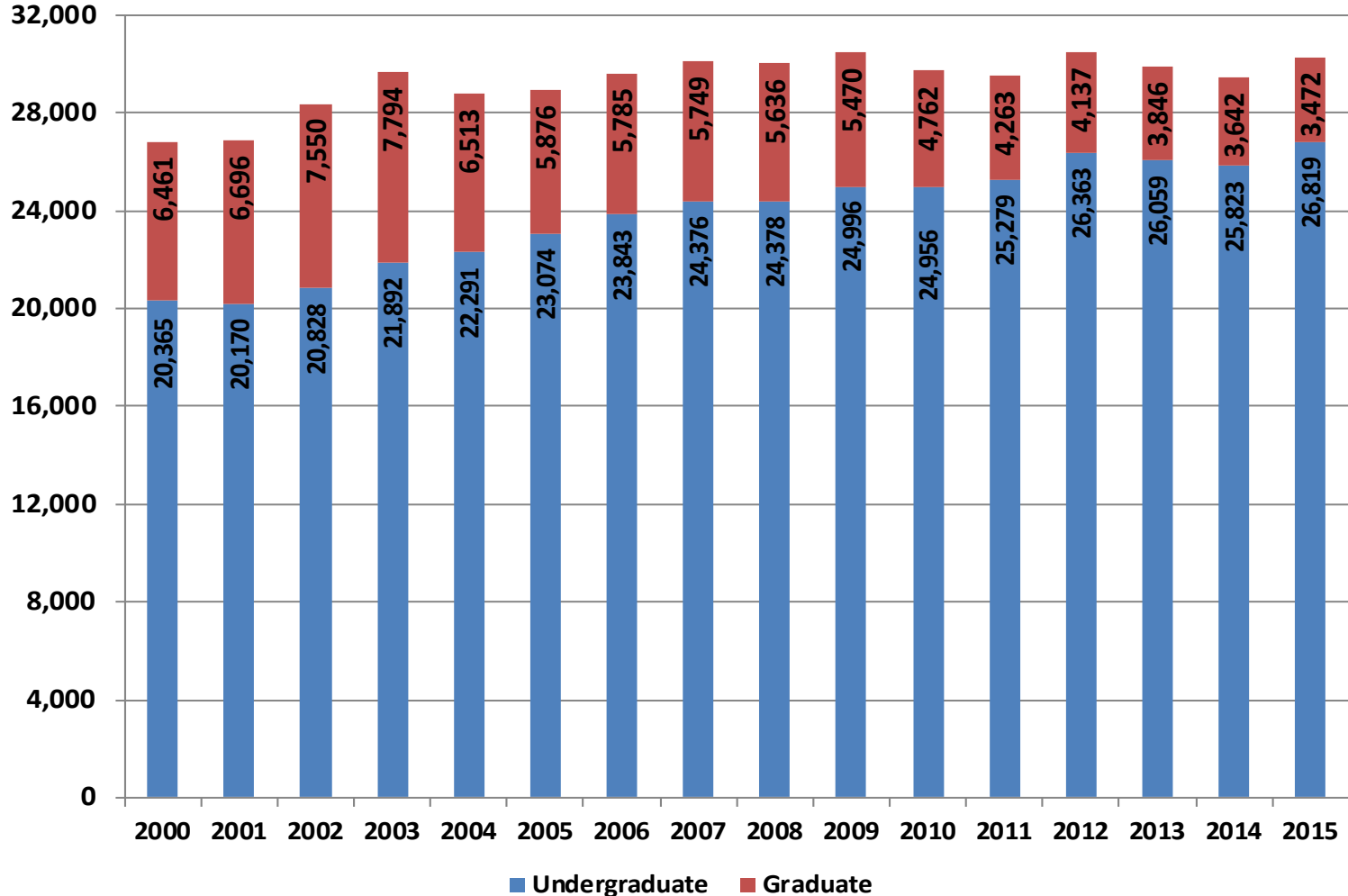
| Budget | |
|--------|--------|
| Fall | 29,949 |
| Spring | 28,444 |

* 2015-16 is projected based on Fall 2015 prelim 4th week census data

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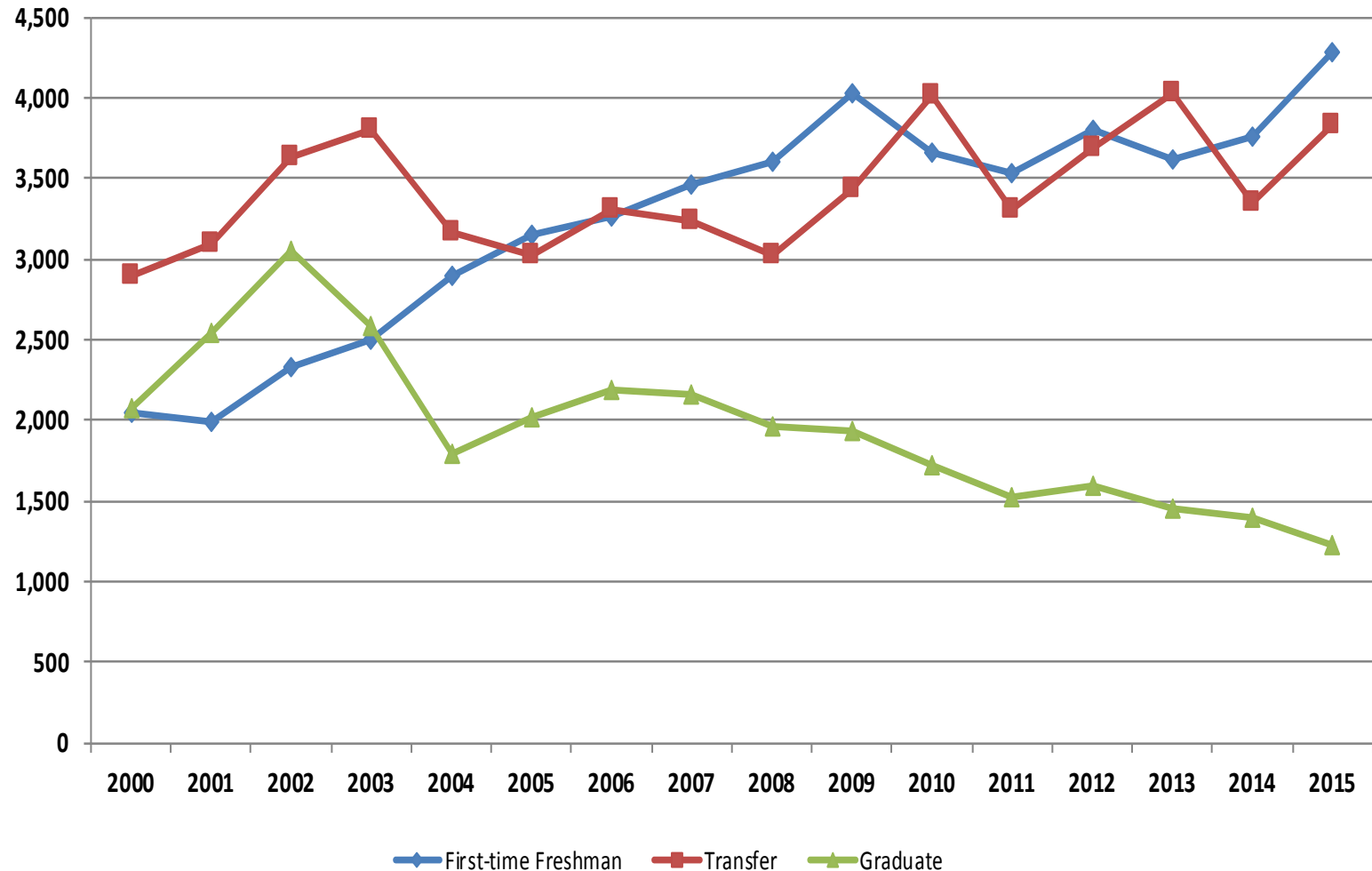
Undergraduate & Graduate Student Enrollment

Fall 2000 – Fall 2015



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New Students Fall 2000 - Fall 2015

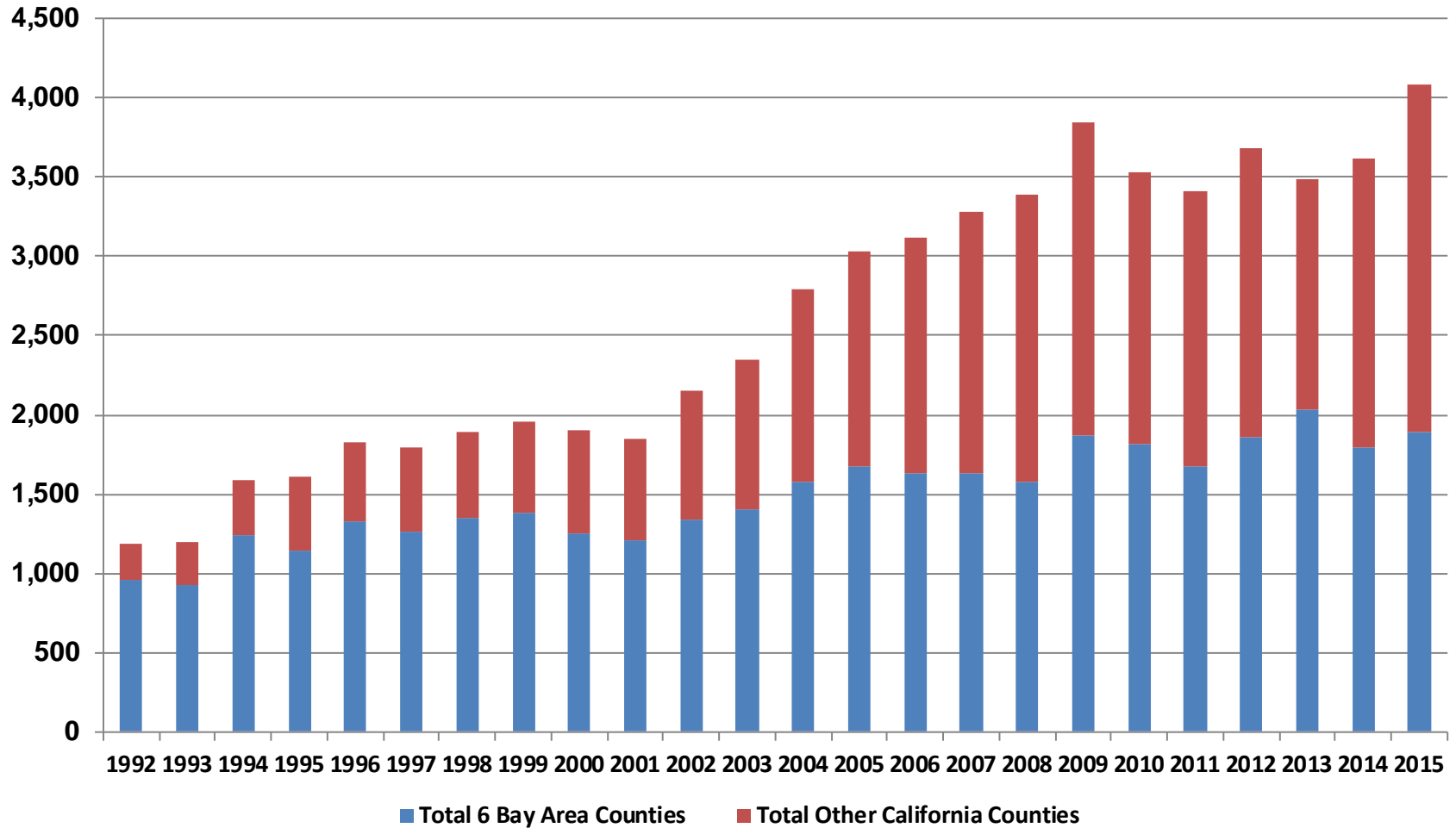


Note: Graduate students include credential, certificate, unclassified postbacs and 2nd bacs
 Transfers include new, returning and returning transfers; Fall 2015 data are preliminary.

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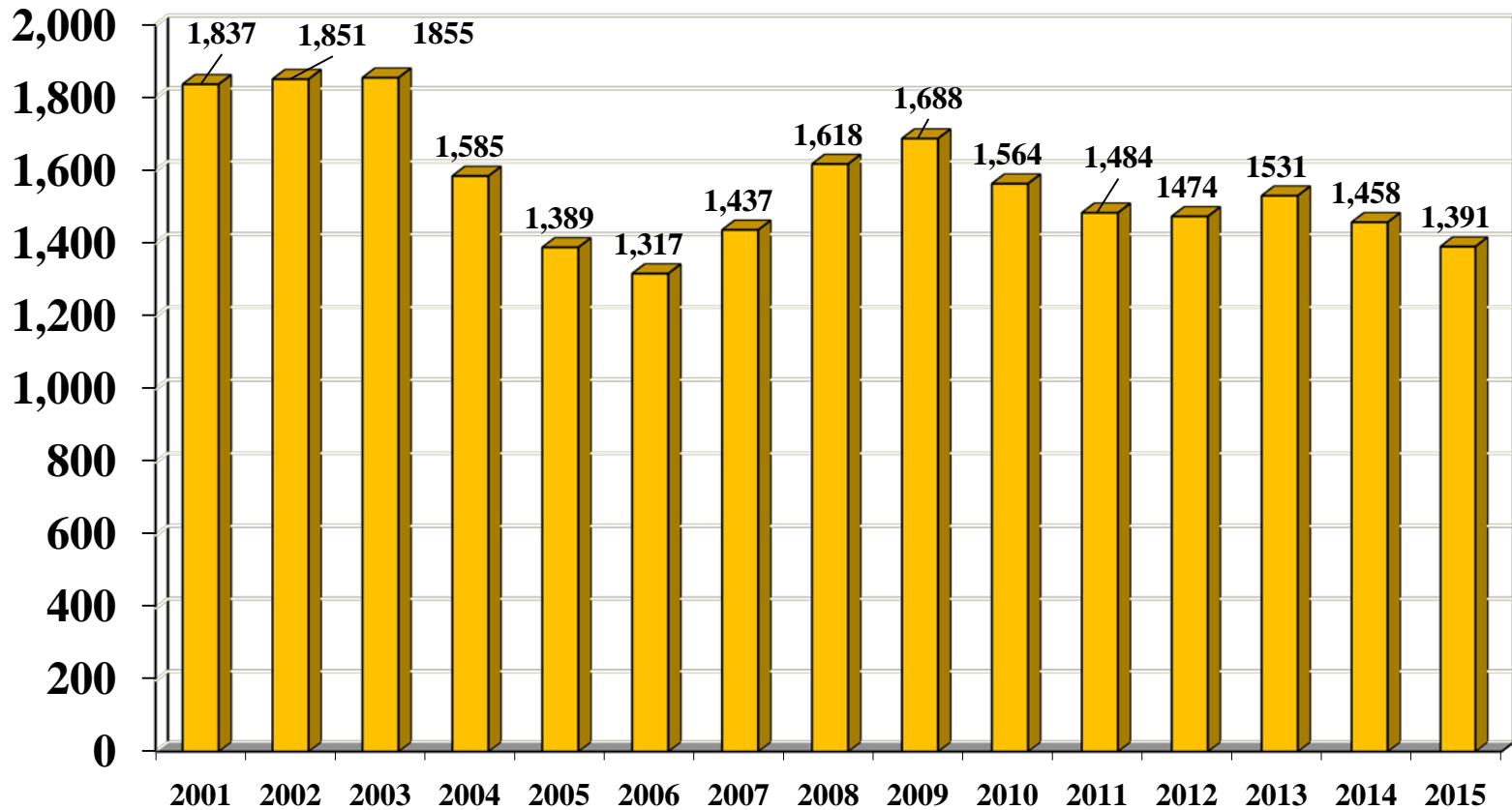
First-Time Freshmen

County of Institution of Origin*



6 Counties = Alameda, Contra Costa, Marin, San Francisco, San Mateo, Santa Clara
 *Excluding students with a foreign residence status. Fall 2015 data are preliminary.

SF State International Student Headcount Fall 2001 - Fall 2015

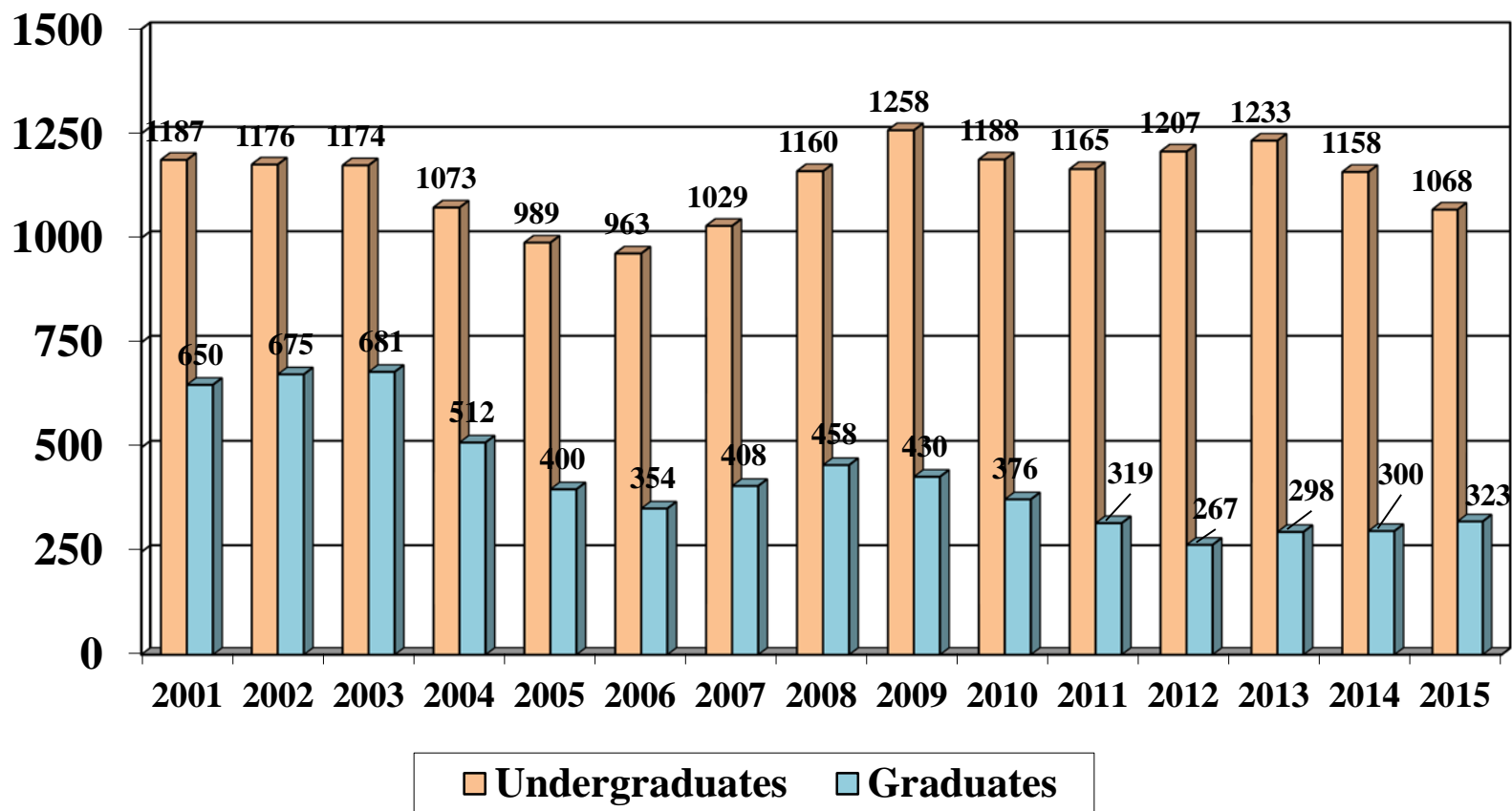


* Fall'15 is prelim 4th week census

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International Students Headcount

Fall 2001 - Fall 2015

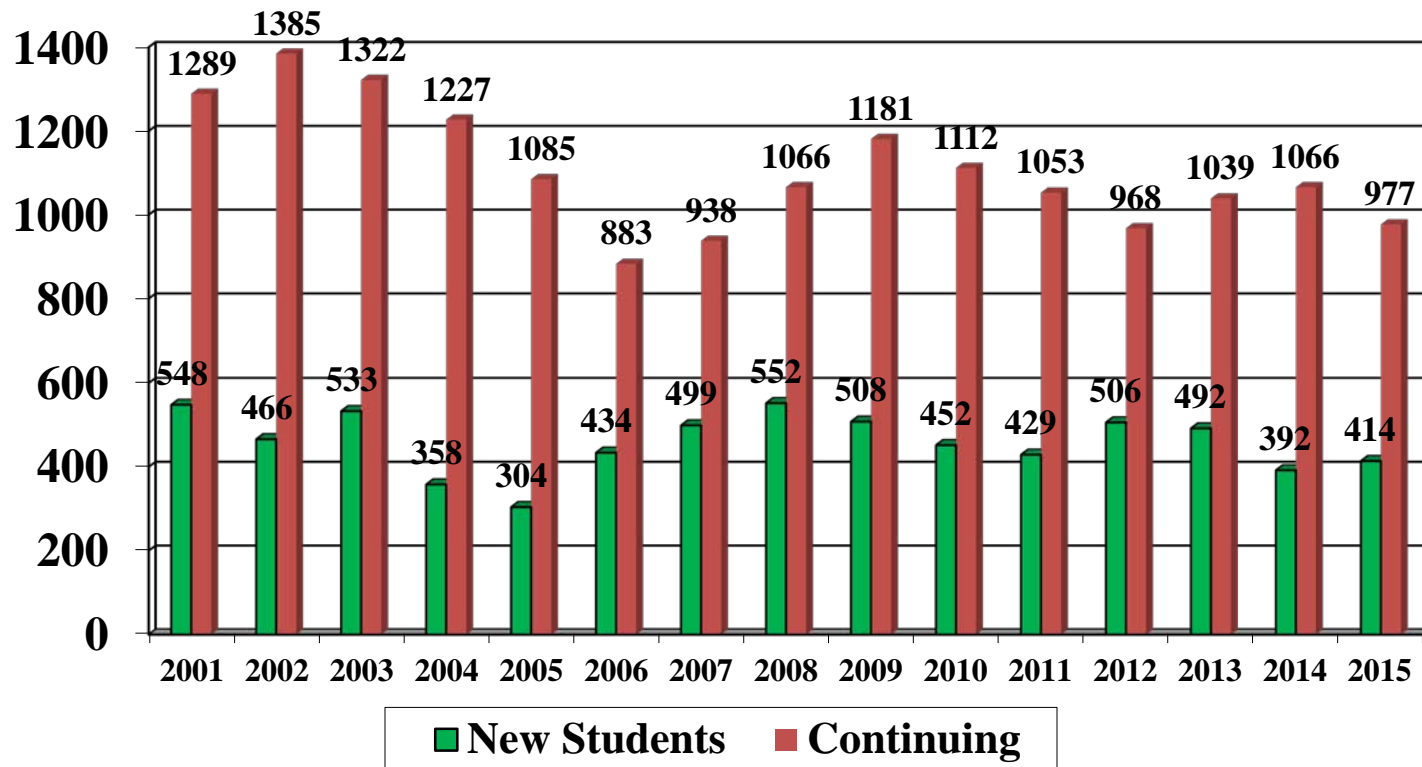


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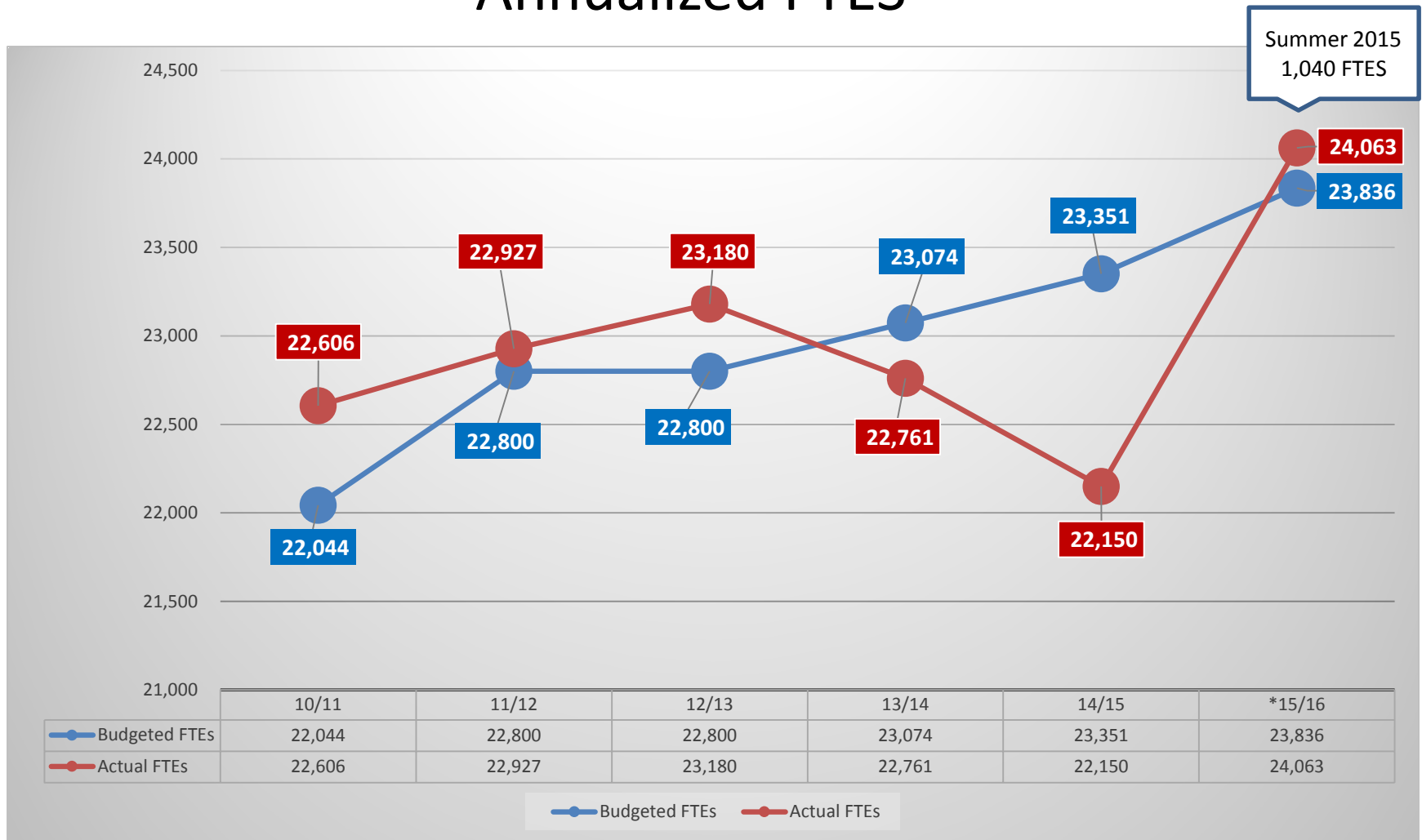
International Students Headcount

Fall 2001 - Fall 2015



* Fall'15 is prelim 4th week census

SF State Annualized FTES



*FY15/16 is forecasted

-Budgeted FTES are residents ONLY with
State Summer Included