San Francisco State University

Jo Volkert
Sr. Associate Vice President
Enrollment Management
Enrollment $\rightarrow$ 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  $\rightarrow$ 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
San Francisco State University

Enrollment

Fall Headcount

Annual FTES

Source: Academic Institutional Research

Note: Fall 2015 data are preliminary.
San Francisco State University

Resident Enrollment

Note: Fall 2015 data are preliminary.

Source: Academic Institutional Research

Note: Fall 2015 data are preliminary.
SF State
Fall and Spring Actual Headcounts

* 2015-16 is projected based on Fall 2015 prelim 4th week census data
San Francisco State University
Undergraduate & Graduate Student Enrollment
Fall 2000 – Fall 2015

Note: Fall 2015 data are preliminary.
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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.

Source: Academic Institutional Research
San Francisco State University

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.

Source: Academic Institutional Research
SF State
International Student Headcount
Fall 2001 - Fall 2015

* Fall’15 is prelim 4th week census
SF State
International Students Headcount
Fall 2001 - Fall 2015

* Fall’15 is prelim 4th week census
SF State
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