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**Budget Administration & Operations**

**San Francisco State University**

Budget Planning Assumptions

FY 2025

This publication can be found at: <https://budget.sfsu.edu/budget-process-operating-budget>

The Budget Planning Assumptions Fiscal Year 2025 is developed by San Francisco State University Budget Administration and Operations

**PLANNING PARAMETERS**

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| **Planning Parameters** | **Description** | **Amounts (if known)** | **Other information/Resources** |
| **ENROLLMENT** |
| **University Enrollment/FTEs Planned Target** | SFSU the enrollment FTE projects for FY25-26, is assumed to be a decline 25% to FY24-25 CO target, or 22.6% to the revised FY25-26 CO Target.Governor’s proposed January Budget Summary and details can be found on the Department of Finance website. | University Projected headcount:

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| --- | --- |
| SU25 | 6,774 |
| FA25 | 21,603 |
| SP26 | 20,421 |

University planned target (FTEs):

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|  | -22.6% |
| Target | 17,901 |

Historically, waivers were between 5% - 7%. The estimate is based on individual campus circumstances and other factors and involves many variables and attempts to account for uncertainties. Therefore, actual performance results may differ from the projections in this planning assumption.  | [Coded Memo](https://www.calstate.edu/csu-system/about-the-csu/budget/Pages/coded-memos.aspx)[2025-26 CSU Operating Budget Request](https://www.calstate.edu/csu-system/about-the-csu/budget)[Governor’s Proposed Budget (January)](https://www.ebudget.ca.gov/) |
| **Tuition Fee Increase** | The California State University (CSU) Board of Trustees has approved a multi-year tuition proposal that will increase tuition by 6% per year for five years beginning in the 2024-25 academic year, starting with the fall 2024 semester. The tuition proposal will sunset at the end of 2028-29. Summer rates would increase beginning with the summer 2025. | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year)[Multi-Year Tuition Increase](https://www.calstate.edu/attend/paying-for-college/tuition-increase/Pages/default.aspx) |

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| **Planning Parameters** | **Description** | **Amounts (if known)** | **Other information/Resources** |
| **REVENUE ASSUMPTIONS** |
| **Summer 2025 – State University Fee (SUF)** | 6% Increase | **Summer 2024**Actual SUF collected = $14.6M | **Summer 2025**Projection = pending | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| **Fall 2025 – State University Fee (SUF)** | 6% Increase | **Fall 2024**Actual SUF collected = $63.2M | **Fall 2025**Projection = pending | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| **Spring 2025 – State University Fee (SUF)** | 6% Increase | **Spring 2024**Actual SUF collected = $58.9MAs of 01-18-2024 | **Spring 2025**Projection = pending | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| **Non-resident Tuition Fee** | 6% Increase | **2024-25**Actual collected = $13.1M as of 03-13-2025 | **2025-26**Projection = pending | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| **Graduate Business Professional Program Fee** | 6% Increase | **2024-25**Actual collected = $1M as of 03-13-2025 | **2025-26**Projection = pending | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| **Higher Education Price Index (HEPI) and mandatory local fee rate projections** | The HEPI shows that inflation for U.S. colleges and universities rose 3.4% in the fiscal year 2024, falling from 4.0% in fiscal year 2023 (and 5.2 percent in FY2022), but still elevated from the fiscal year 2020 rate of 1.9%. This year’s rate is the third highest – only lower than fiscal years 2022 and 2023 – since fiscal year 2008 when HEPI was reported at 5.0%.According to the 2025-26 Budget: California’s Fiscal Outlook report, the Legislature not only addressed the budget problem during the 2024-25 budget process, but also proactively made decision to address the anticipated budget problem for 2025-26. Despite the softness in the state’s labor market and consumer spending, the revenues are running ahead of budget act assumptions due to the surge of income tax. This recovery in income tax revenue is driven by the recent stock market rally. Those improvements are roughly offset by spending increases across the budget, which calls into question its sustainability in the absence of improvement to the state’s broader economy. While the overall budget is roughly balanced for the upcoming year, the LAO’s outlook suggests that the state faces double-digit operating deficits beginning in 2026-27 - growing from about $20 billion to about $30 billion. Although these out-year estimates are highly uncertain, they represent additional budget problems the Legislature would need to address in the future – by reducing spending, increasing taxes, shifting costs, or using more reserves. The magnitudes of these deficits also indicate that the state does not have the capacity for new commitments, unless there are other changes to spending or revenues. The average inflation for U.S. colleges and universities for the last five fiscal years (FY2020 – FY2024) = 3.4% | [Higher-Education-Price-Index](https://www.commonfund.org/research-center/press-releases/2024-higher-education-price-index-hepi-report-released) [The 2025-26 Budget: California Outlook](https://lao.ca.gov/Budget?year=2025&subjectArea=outlook) |
| **Student Service Fee (Local Fees)** | Recreation & Wellness Center | **2024-25** $87/student in Summer$181/student in Fall$181/student in Spring | **2025-26:** $89/student in Summer$184/student in Fall$184/student in Spring | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| Student Body Center | **2024-25**$38/student in Summer$82/student in Fall$82/student in Spring | **2025-26**$38/student in Summer$82/student in Fall$82/student in Spring | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| Student Body Association | **2024-25**$25/student in Summer$54/student in Fall$54/student in Spring | **2025-26**$25/student in Summer$54/student in Fall$54/student in Spring | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| Student Health Services | **2024-25** $73/student in Summer$276/student in Fall$276/student in Spring | **2025-26**$73/student in Summer$291/student in Fall$291/student in Spring | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| Instructionally Related Activities (IRA – General) | **2023-24** $5/student in Summer$50/student in Fall$50/student in Spring | **2025-26**$5/student in Summer$50/student in Fall$50/student in Spring | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| Instructionally Related Activities (IRA – Athletics and Recreational Sports) | **2024-25** $4/student in Summer$68/student in Fall$68/student in Spring | **2025-26**$4/student in Summer$68/student in Fall$68/student in Spring | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| Health Facilities | **2024-25**$0/student in Summer$38/student in Fall$38/student Spring | **2025-26**$0/student in Summer$40/student in Fall$40/student Spring | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| Campus Service Card | **2024-25**$2/student in Summer$2/student in Fall$2/student Spring | **2025-26**$2/student Summer$2/student in Fall$2/student in Spring | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| Gator Pass | **2024-25**$0/student in Summer$130/student in Fall$130/student Spring | **2025-26**$0/student in Summer$130/student in Fall$130/student in Spring | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| Student Involvement and Representation (SIRF)***Optional*** | **2024-25**$0/student in Summer$2/student in Fall$2/student in Spring | **2025-26**$0/student in Summer$2/student in Fall$2/student in Spring | [Fee Information](https://bursar.sfsu.edu/students/upcoming-academic-year) |
| **Housing, Dining & Conference Services (HDCS)** | Student Housing, Dining & Conference Services  | **Student Housing Program:*** Current state-side properties: avg increase of 3.92%
* Manzanita Square: increase of 3.5%

**Administrative & Additional Fees:** no increase for FY25-26

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| Application Fee | $30 |
| Activity Fee (Fall) | $25 |
| Activity Fee (Spring) | $25 |
| Activity Fee (Summer) | $20 |
| Late Installment Payment Fee | $50 |
| Parking Fee | $400 |
| Cleaning Fee | $500 |
| Room Change Fee | $100 |

**Dining Services Program:****Meal Plans:** increase by 7% for FY25-26**Employee & Family Housing (EFH) Program:*** University Park North (UPN): 5% increase
* University Park South (UPS): 5% increase
* Administrative & Additional Fees: no increase
 | [2025-26 Housing and Meal Plan Fees](https://housing.sfsu.edu/housing-fees)Please contact [Housing, Dining& Conference Services](https://housing.sfsu.edu/about) for more information[Employee & Family Housing](https://efh.sfsu.edu/) |
| **State Support** | The allocation will be used to support mandatory costs. | **FY24-25** the University received state support of $239M | **FY25-26** PendingThe University received state support of $M | [Coded Memo](https://www2.calstate.edu/csu-system/about-the-csu/budget/Pages/coded-memos.aspx) |

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| **FIXED COSTS** |
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| **Employee Benefits** | Based on benefit rates and varies by member category  | **2024-25 Approved:** The retirement contribution rates range from 26% to 31% of salary. **2025-26 pending:** The projected retirement contribution rates range from XX% to XX%.Health Care Premium increases by approx. 8%.OASDI = 6.20%Medicare = 1.45%Employer contribution rates for health and dental tend to increase each year, effective in January. So, units should project six months at the new level. | [2024-25 Benefit Rates](https://www.calpers.ca.gov/employers/policies-and-procedures/circular-letters/200-033-24)2025-26 Benefit Rates Projection provided by the CalPERS Actuarial Office, [Health Care Premium Increase](https://www.calstate.edu/csu-system/about-the-csu/budget/2025-26-operating-budget/compensation-and-retirement/Pages/health-care-premium-increase.aspx)[Social Security Program Rates & Limits](https://www.ssa.gov/policy/docs/quickfacts/prog_highlights/RatesLimits2020.html) |
| **General Salary Increase (GSI)** | Salary increases for represented employees are determined by the applicable collective bargaining agreements.  | **FY25-26**: Effective October 1, 2025, the CSU will transition employees to a new salary step structure. Please refer to the information in the CSUEU/CSU Collective Bargaining Agreements, Article 20-Salary (20.5).Contact [Human Resources](http://hr.sfsu.edu/) for further information (ask for Talent Management & Compensation Solutions) | [Salary Schedule](https://www.calstate.edu/csu-system/careers/compensation/Pages/salary-schedule.aspx)[Tentative Agreements](https://www2.calstate.edu/csu-system/faculty-staff/labor-and-employee-relations/Pages/tentative-agreements.aspx)[Current Bargaining Agreements](https://www2.calstate.edu/csu-system/faculty-staff/labor-and-employee-relations/Pages/default.aspx/bargaining-updates/)[Appendix F: CSUEU Final Step Structure](https://www.calstate.edu/csu-system/faculty-staff/labor-and-employee-relations/Documents/unit2-5-7-9-csueu/AppendixF.pdf) |
| **Minimum Wage Increases** | According to the City of San Francisco minimum wage increases phased over the next few years. | On July 1, 2025, the San Francisco Minimum Wage will increase to $19.18. The "Government Supported Employees" minimum wage rate will increase to $16.97. The minimum wage rate will be adjusted based on the annual increase in the Consumer Price Index. This increase is based on [Article 1.4](https://codelibrary.amlegal.com/codes/san_francisco/latest/sf_laboremployment/0-0-0-54#JD_1.4) of the San Francisco Labor and Employment CodeEffective January 1, 2025, the California minimum wage is $16.50. | [City of San Francisco Minimum-Wage-Ordinance](https://sf.gov/information/understanding-minimum-wage-ordinance%22%20%5Cl%20%22%3A~%3Atext%3Dand%20temporary%20employees.-%2CEmployees%20performing%20work%20in%20San%20Francisco%2C%20including%20part-time%20and%2Cis%20based%20on%20Section%2012R.)[City & County of San Francisco Minimum Wage](https://media.api.sf.gov/documents/July2025_Minimum_Wage_Poster.pdf)[California Minimum Wage](https://www.dir.ca.gov/dlse/faq_minimumwage.htm)[HR Payroll Representatives](https://hr.sfsu.edu/payroll-representatives) |
| **Utilities** | Based on campus commodity providers. |

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| **Utilities** | **FY24-25** | **FY25-26 (pending)** |
| Water | 8.7% | 9.0% |
| Sewage | 19.0% | 9.0% |
| Recology | 0.0% | 7.0% |
| Gas | 5.0% | 5.0% |
| Electricity | 22.0% | 20.0% |

 | [Proposed FY 2022-2023 Water & Sewer Rates](http://sfwater.org/modules/showdocument.aspx?documentid=11850) from the San Francisco Public Utilities Commission (SFPUC)Please contact the [Office of Sustainability](https://sustain.sfsu.edu/) for an additional request for information. |

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| **Risk Pool** | California State University Risk Management Authority (CSURMA) was formed by CSU and provides several risk management programs such as Pooled Liability Programs, Pooled Worker’s Compensation Program, IDL/NDI/UI Program, Property Program, Foreign Travel, Study Abroad, Special Event, and other insurance programs.  |  | **FY24-25** | **FY25-26** | Contact [Enterprise Risk Management](http://erm.sfsu.edu/) for more information[FY2025-26 Risk Pool Forecast](https://budget.sfsu.edu/budget-process-cost-recovery) |
| Liability | 0.9% | 1.04% |
| Workers’ Comp | 1.16%  | 1.04% |
| IDL / NDI / UI | 0.63% | 0.41% |
| Property Rate | 0.1341  | 0.1744 |
| AIME | 100% to Athletics | 100% to Athletics |
| Automobile Liability | $370/vehicle | $503.48/vehicle |
| Reference: ICSUAM Section 3552.00 |  |
| **Centrally Paid Cost** | 2025-26 Centrally Paid Cost(CO) **pending** | The highest costs passed down to the campuses are health and dental benefits for retired annuitants related to special funds.  | [Financial Services Memos](https://www.calstate.edu/csu-system/administration/codedmemos/Pages/financial-services-coded-memos.aspx) |
| **Cost Allocation** | 2025-26 CAP plan | Using FY2024-25 CAP  | [Cost Allocation](https://budget.sfsu.edu/node/20/) |