

Updated JUNE 13, 2023

MULTI-YEAR BUDGET PLANNING ASSUMPTIONS

**BUDGET ADMINISTRATION & OPERATIONS
SAN FRANCISCO STATE UNIVERSITY**

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

The Budget Planning Assumptions Fiscal Year 2023 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 | <p>CSU, the enrollment FTE target for FY23-24, is assumed to be a flat enrollment target or no FTE growth.</p> <p>Governor’s proposed January Budget Summary and details can be found on the Department of Finance website.</p> | <p>University Projected headcount:</p> <table border="1" data-bbox="932 391 1228 511"> <tr> <td>SU23</td> <td>7,216</td> </tr> <tr> <td>FA23</td> <td>24,737</td> </tr> <tr> <td>SP24</td> <td>23,296</td> </tr> </table> <p>University planned target (FTEs):</p> <table border="1" data-bbox="932 589 1239 670"> <tr> <td></td> <td>-16.3%</td> </tr> <tr> <td>Target</td> <td>20,566</td> </tr> </table> <p>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.</p> | SU23 | 7,216 | FA23 | 24,737 | SP24 | 23,296 | | -16.3% | Target | 20,566 | <p>Coded Memo</p> <p>2023-24 CSU Operating Budget Request</p> <p>Governor’s Proposed Budget (January)</p> |
| SU23 | 7,216 | | | | | | | | | | | | |
| FA23 | 24,737 | | | | | | | | | | | | |
| SP24 | 23,296 | | | | | | | | | | | | |
| | -16.3% | | | | | | | | | | | | |
| Target | 20,566 | | | | | | | | | | | | |
| Tuition Fee Increase | <p>There is no public announcement about the system-wide tuition fee increase from the CSU Board of Trustees for the 2023-24 academic year. Therefore, the tuition fee rate is assumed to be the same rate as the 2022-23 academic year as of now.</p> | <p>Fee Information</p> | | | | | | | | | | | |

| | FY2022-23 | FY2023-24 | FY2024-25 | FY2025-26 | FY2026-27 |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| Headcounts (annualized) | 27,703 | 27,624 | 28,032 | 28,381 | 28,698 |
| Projected FTEs | 20,412 | 20,566 | 20,860 | 21,145 | 21,395 |
| CO Target | 24,582 | 24,582 | 24,582 | 24,582 | 24,582 |
| Variance # | (4,170) | (4,016) | (3,722) | (3,437) | (3,187) |
| Variance % | -17% | -16.3% | -15.1% | -14.0% | -13.0% |

| | | Stuent Health Services | Health Facilities | Student Body Center Fee | Associated Student Body Fee | Recreation & Wellness Center | General IRA | Athletic IRA | Gator Pass | Campus Card Service |
|-----------|--------|------------------------|-------------------|-------------------------|-----------------------------|------------------------------|-------------|--------------|------------|---------------------|
| FY2022-23 | Summer | 73 | | 38 | 25 | 83 | 5 | 4 | | |
| | Fall | 250 | 30 | 82 | 54 | 175 | 50 | 68 | 180 | 2 |
| | Spring | 250 | 30 | 82 | 54 | 175 | 50 | 68 | 180 | 2 |
| FY2023-24 | Summer | 73 | | 38 | 25 | 85 | 5 | 4 | | 2 |
| | Fall | 261 | 36 | 82 | 54 | 178 | 50 | 68 | 40 | 2 |
| | Spring | 261 | 36 | 82 | 54 | 178 | 50 | 68 | 40 | 2 |
| FY2024-25 | Summer | | | 38 | 25 | 87 | 5 | 4 | | 2 |
| | Fall | 273 | 38 | 82 | 54 | 181 | 50 | 68 | 40 | 2 |
| | Spring | 273 | 38 | 82 | 54 | 181 | 50 | 68 | 40 | 2 |
| FY2025-26 | Summer | | | 38 | 25 | 89 | 5 | 4 | | 2 |
| | Fall | 285 | 40 | 82 | 54 | 184 | 50 | 68 | 40 | 2 |
| | Spring | 285 | 40 | 82 | 54 | 184 | 50 | 68 | 40 | 2 |
| FY2026-27 | Summer | | | 38 | 25 | 91 | 5 | 4 | | 2 |
| | Fall | 298 | 42 | 82 | 54 | 187 | 50 | 68 | 40 | 2 |
| | Spring | 298 | 42 | 82 | 54 | 187 | 50 | 68 | 40 | 2 |

State Employer Contribution Rates

| | Actual | Projected Future Employer Contribution Rates | | | | |
|-------------------------------------|---------|--|---------|---------|---------|---------|
| Plan | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| State Miscellaneous | 30.7% | 32.0% | 32.9% | 33.7% | 34.1% | 36.0% |
| State Peace Officers & Firefighters | 47.2% | 49.4% | 50.7% | 51.8% | 52.4% | 55.3% |

Government Code Health Care Monthly Employer Contribution Rates

| Elegible Dependents | 2019 | 2020 | 2021 | 2022 | 2023 | Five-Year Increase | |
|------------------------|------|---------|---------|---------|---------|--------------------|-------|
| | | | | | | % | \$ |
| Employee Only | 734 | \$767 | \$798 | \$816 | \$883 | 20% | \$149 |
| Employee + 1 dependent | 1398 | \$1,461 | \$1,519 | \$1,548 | \$1,699 | 22% | \$301 |
| Employee + 2 or more | 1788 | \$1,868 | \$1,937 | \$1,983 | \$2,121 | 19% | \$333 |