Updated April 10, 2024

**Budget Administration & Operations**

**San Francisco State University**

Multi- year Budget Planning Assumptions

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

The Budget Planning Assumptions Fiscal Year 2024 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** | CSU, the enrollment FTE target for FY23-24, is assumed to be a flat enrollment target or no FTE growth.  Governor’s proposed January Budget Summary and details can be found on the Department of Finance website. | University Projected headcount:   |  |  | | --- | --- | | SU24 | 6,918 | | FA24 | 22,894 | | SP25 | 21,509 |   University planned target (FTEs):   |  |  | | --- | --- | |  | -20.6% | | Target | 18,932 |   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)  [2023-24 CSU Operating Budget Request](https://www.calstate.edu/csu-system/about-the-csu/budget/2023-24-operating-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 multy-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) |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |
|  | **FY2023-24\*** | **FY2024-25** | **FY2025-26** | **FY2026-27** |
| **Headcounts (annualized)** | **26,324** | **25,661** | **25,315** | **24,980** |
| **Projected FTEs** | **19,516** | **18,932** | **18,676** | **18,419** |
| **CO Target** | **24,582** | **23,845** | **22,652** | **21,520** |
| **Variance #** | **(5,066)** | **(4,913)** | **(3,977)** | **(3,101)** |
| **Variance %**  \*4th week census report | **-20.6%** | **-20.6%** | **-17.6%** | **-14.4%** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **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 | 73 |  | 38 | 25 | 87 | 5 | 4 |  | 2 |
| Fall | 276 | 38 | 82 | 54 | 181 | 50 | 68 | 180 | 2 |
| Spring | 276 | 38 | 82 | 54 | 181 | 50 | 68 | 180 | 2 |
| FY2025-26 | Summer | 73 |  | 38 | 25 | 89 | 5 | 4 |  | 2 |
| Fall | 285 | 40 | 82 | 54 | 184 | 50 | 68 | 180 | 2 |
| Spring | 285 | 40 | 82 | 54 | 184 | 50 | 68 | 180 | 2 |
| FY2026-27 | Summer | 73 |  | 38 | 25 | 91 | 5 | 4 |  | 2 |
| Fall | 298 | 42 | 82 | 54 | 187 | 50 | 68 | 180 | 2 |
| Spring | 298 | 42 | 82 | 54 | 187 | 50 | 68 | 180 | 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% | 32.0% | 33.7% | 34.1% | 36.0% |
| State Peace Officers & Firefighters | 47.2% | 49.4% | 49.4% | 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 |
| Emplyee + 2 or more | 1788 | $1,868 | $1,937 | $1,983 | $2,121 | 19% | $333 |