

President's Budget Advisory Committee
Meeting Minutes
January 19, 2023

Voting Members Present	Area Budget Reps Present:	Staff Present:	Guests Present:
Agnes Wong Nickerson Hector Ochoa Luke Wood Shawki Moore Mat Schulze Bann Attiq	Crystal Little David Fuhriman Mary Anne Kremicki Amanda Wilson Carly Strampfer Rashmi Praba	Katie Robinson Satish Sharma Nance Lakdawala	Stefan Hyman

Voting Members Absent: **Area Budget Reps Absent**

Cassie Aaron
Jerry Sheehan
Adrienne Vargas
Janie Chang
Nola Butler-Byrd
Brittany Santos-Derieg
Wil Weston
Hala Madanat

I. Call to order

- **Call for amendments to agenda** – Crystal Little called the meeting to order at 2:00 p.m. Crystal asked if there were any amendments to the agenda but there were none.

II. Information Items

- **Governor's Preliminary 2023/24 Budget** – Katie Robinson explained the preliminary budget was released last week. State revenue projections are down. The governor honored the CSU compact for a 5% increase in CSU general fund though. The Board of Trustees requested double what was given. The governor is also allowing bonding for capital projects for prior one-time allocations – this is a change in the allocation method and net neutral. We are at the mid-point of determining the budget and will have more information in May. There will be a new methodology for enrollment dollars next year.
- **Enrollment Update** – Stefan Hyman gave an enrollment update. He showed a 5-year comparison (see attached) and spring headcount. We are higher than last year. Retention rates are about 96%. FTES are ahead by a

small margin. Stefan showed the average enrolled units. Lower division students are taking more units but upper division students are taking fewer. We do have waitlists for classes. We have transitioned to a post-pay model.

III. Action Items

- **None**

IV. Reports

- **None**

V. Watch List

- **COVID-19** – No update.
- **Deferred Maintenance** – No update.

VI. New Business

- **None**

VII. Reminder

- **Next Meeting Date** – Meeting adjourned at 2:25 p.m. Our next meeting will be February 2, 2023 at 2:00pm. Via Zoom.

SDSU

San Diego State
University

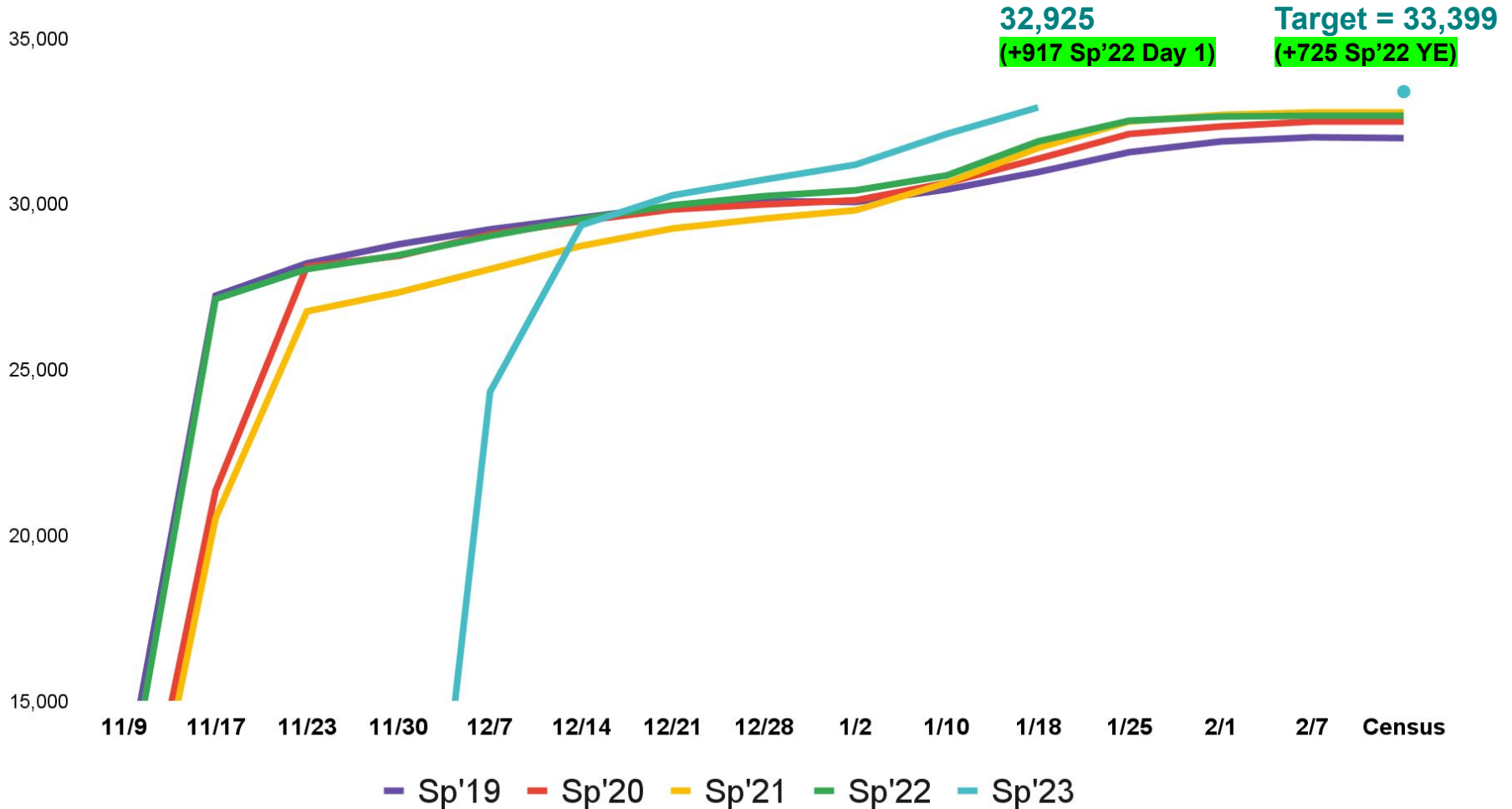
**SPRING 2023
ENROLLMENT**

January 19, 2023



CSU Campus	2017	2018	2019	2020	2021	2022	1-Yr Diff	5-Yr Diff
Bakersfield	9,863	10,493	11,199	11,397	10,624	9,261	-1,363	-602
Channel Islands	7,053	7,095	7,093	6,943	6,437	5,643	-794	-1,410
Chico	17,789	17,488	17,019	16,630	15,421	13,840	-1,581	-3,949
Dominguez Hills	15,179	15,741	17,027	17,763	16,916	15,530	-1,386	351
East Bay	15,435	14,525	14,705	14,641	13,499	12,080	-1,419	-3,355
Fresno	25,168	24,995	24,139	25,341	24,946	23,929	-1,017	-1,239
Fullerton	40,439	39,774	39,868	41,408	40,087	39,729	-358	-710
Humboldt	8,347	7,774	6,983	6,431	5,739	5,858	119	-2,489
Long Beach	37,065	36,846	38,074	39,359	39,434	38,270	-1,164	1,205
Los Angeles	28,253	27,685	26,361	26,342	27,029	26,027	-1,002	-2,226
Maritime	1,050	1,017	911	907	880	808	-72	-242
Monterey Bay	7,131	7,079	7,123	6,871	6,995	6,539	-456	-592
Northridge	39,816	38,716	38,391	38,815	38,551	36,123	-2,428	-3,693
Pomona	25,894	26,443	27,914	29,704	29,103	27,173	-1,930	1,279
Sacramento	30,661	31,131	31,156	31,451	31,573	30,883	-690	222
San Bernardino	20,461	19,973	20,311	19,404	19,182	19,467	285	-994
★ San Diego	34,828	34,881	35,081	35,578	35,732	36,637	905	1,809
San Francisco	29,607	29,586	28,880	27,075	26,620	25,046	-1,574	-4,561
San Jose	33,409	32,828	33,282	33,025	33,848	32,432	-1,416	-977
San Luis Obispo	22,188	21,812	21,242	22,287	22,028	21,778	-250	-410
San Marcos	13,893	14,511	14,519	14,643	14,503	13,469	-1,034	-424
Sonoma	9,223	9,201	8,649	7,807	7,182	6,483	-699	-2,740
Stanislaus	10,003	10,214	10,614	10,741	10,028	9,738	-290	-265
CalStateTeach	1,033	990	933	961	855	846	-9	-187
International Program	509	412	455	26	254	403	149	-106
Grand Total	484,297	481,210	481,929	485,550	477,466	457,992	-19,474	-26,305

Spring Enrollment Timeline



Source: my/SDSU Enrolled Student Query, 1/18/23.

Enrollments Running Ahead, With Caveats of Later Academic Standing & New Post-Pay Structure

Level	Sp'19	Sp'20	Sp'21	Sp'22	Sp'23	1-Yr Diff.
Undergrad	27,398	27,930	28,108	27,821	28,684	863
Grad	3,786	3,770	3,921	4,187	4,241	54
Total	31,184	31,700	32,029	32,008	32,925	917
Net Growth After Day 1	+821	+800	+731	+666	[+474]	

Fall 2022 Retention Progressing at Historical Rates Coordinated Care Advisors to Monitor Impact of Post-Pay Model

First-Year Students

Residency	F'22 Cohort	SP'23 Enrolled	% Retained	Prior Years			
				F'19 Census	F'20 Census	F'21 Census	F'21 YTD
CA Local	1915	1846	96.4%	96.4%	94.8%	96.5%	95.9%
CA Non-Local	3074	3003	97.7%	97.4%	96.9%	96.6%	96.7%
OOS	1435	1362	94.9%	92.7%	92.4%	94.4%	94.3%
INTL	90	87	96.7%	96.0%	90.6%	90.4%	86.1%
Total	6514	6298	96.7%	96.2%	95.3%	95.9%	95.6%

Transfer Students

Residency	F'22 Cohort	SP'23 Enrolled	% Retained	Prior Years			
				F'19 Census	F'20 Census	F'21 Census	F'21 YTD
CA Local	2253	2153	95.6%	95.4%	94.4%	94.5%	93.6%
CA Non-Local	1466	1421	96.9%	96.4%	95.2%	96.0%	95.9%
OOS	39	36	92.3%	96.0%	90.7%	82.8%	81.9%
INTL	78	72	92.3%	95.6%	91.1%	97.8%	95.7%
Total	3836	3682	96.0%	95.6%	94.5%	94.8%	94.2%

First-Year Students

UNIT	F22 COHORT	S23 ENROLLED	S23 AVG UNITS	S23 RET.%
BUS	1387	1345	15.3	97.0%
CAL	661	636	15.7	96.2%
EDU	238	231	15.2	97.1%
ENG	618	602	15.5	97.4%
FASS	607	578	15.3	95.2%
HHS	819	798	15.6	97.4%
PSFA	895	862	15.5	96.3%
SCI	1289	1246	15.5	96.7%
Total	6514	6298	15.5	96.7%

Transfer Students

UNIT	F22 COHORT	S23 ENROLLED	S23 AVG UNITS	S23 RET.%
BUS	976	937	13.7	96.0%
CAL	717	685	13.6	95.5%
EDU	188	184	14.8	97.9%
ENG	252	241	12.5	95.6%
HHS	429	416	13.7	97.0%
PSFA	767	735	13.7	95.8%
SCI	507	484	13.0	95.5%
Total	3836	3682	13.6	96.0%

Incoming Spring Cohort Registration is Ongoing

Level	Spring 2019	Spring 2020	Spring 2021	Spring 2022	Spring 2023 Proj	Spring 2023 Enrolled	Admitted Not Enrolled
First-Year (SD)	21	30	47	19	90	95	7
Transfers/ Readmits (SD)	52	293	342	122	75	77	33
Graduate (SD)	54	44	130	31	24	11	12
IV (All)	18	16	24	60	26	21	4
Total	145	383	543	232	215	204	56

**FTES Ahead By Smaller Margin
More Students Enrolled in Fewer Units**

Year to Date Comparison (First Day of Classes)							% to Census	
UNIT	SP21	SP22	SP23	SP23 vs. SP22	Target	% to Target	SP21	SP22
Date	1-20-21	1-19-22	1-18-23					
CAL	7,960	7,714	8,007	293.41	8,026	99.8%	99.1%	99.8%
BUS	3,538	3,661	3,755	94.13	3,700	101.5%	99.5%	100.6%
EDU	1,910	2,187	1,935	-251.80	2,250	86.0%	86.4%	95.5%
ENG	1,616	1,617	1,548	-68.89	1,600	96.8%	97.5%	100.3%
HHS	3,146	3,227	3,140	-86.78	3,333	94.2%	96.5%	98.2%
PSFA	3,909	4,049	4,262	212.65	4,500	94.7%	96.4%	96.4%
SCI	5,873	5,702	6,056	353.60	6,100	99.3%	99.7%	99.6%
OTHER	196	192	202	9.68	225	89.6%	96.3%	95.5%
IV	711	642	587	-55.00	700	83.9%	97.7%	97.1%
TOTAL	28,858	28,991	29,492	501.00	30,434	96.9%	97.5%	98.8%

Difference of **416** between growth in enrolled heads and FTES (equivalent to 1.4% of CO target).

AVERAGE ENROLLED UNITS

Prior Years at Census

	S'19	S'20	S'21	S'22	S'23	1-Year Chg	5-Year Chg
Imperial Valley							
Freshman	6.0	9.0	7.5	7.8	12.7	4.9	6.7
Sophomore	7.0	7.1	10.7	9.0	12.1	3.1	5.1
Junior	12.1	12.1	12.5	12.2	12.6	0.4	0.5
Senior	11.5	12.2	11.8	11.3	11.9	0.6	0.4
Undergrad Total	11.1	11.7	11.7	11.3	12.0	0.7	0.9
Post-Bacc	11.8	12.1	13.6	15.3	11.4	-3.9	-0.4
Master's	9.2	9.7	6.1	8.2	8.3	0.1	-0.9
Grad Total	10.6	11.2	11.2	12.5	10.0	-2.5	-0.6
IV Total	11.0	11.6	11.6	11.4	12.0	0.6	1.0
San Diego							
Freshman	14.5	14.4	14.3	14.8	15.2	0.4	0.7
Sophomore	14.7	14.8	14.6	14.7	14.7	0.0	0.0
Junior	14.2	14.0	14.6	13.8	13.9	0.1	-0.3
Senior	13.1	13.1	13.2	12.9	12.8	-0.1	-0.3
Undergrad Total	13.8	13.8	13.8	13.7	13.8	0.1	0.0
Post-Bacc	18.6	17.4	18.7	19.5	14.3	-5.2	-4.3
Master's	9.2	9.2	9.1	9.1	8.8	-0.3	-0.4
Doctoral	9.1	8.9	9.2	8.8	8.6	-0.2	-0.5
Grad Total	10.2	10.1	10.3	10.2	9.3	-0.9	-0.9
SD Total	13.4	13.4	13.3	13.2	13.2	0.0	-0.2
Total University							
SDSU Grand Total	13.3	13.3	13.3	13.2	13.1	-0.1	-0.2

Source: my/SDSU Enrolled Student Query, 1/18/23.

- Enrolled headcounts continue to track towards target, and on a YTD basis, are +917 students above spring 2022;
- FTES are tracking above spring 2022, but to a lesser extent than headcounts, primarily due to continued trends of upper-division undergraduates enrolled in fewer units than prior years (spring 2019-2021);
- First-term retention rates are running at or modestly historical rates, for both fall 2022 first-year and transfer students;
- Large waitlists remain, however, colleges have been working hard to increase capacity (see following slides).

COURSE AVAILABILITY

Unit	Course	Cap	Enrolled	Waitlist (Duplicated)	Waitlist (Unduplicated)	Sp'22 Enr	Sp'23 Cap vs. Sp'22 Enr
CAL	AFRAS 170B	996	996	118	108	770	226
CAL	AFRAS 140	396	396	84	72	354	42
CAL	AFRAS 200	119	119	63	61	157	-38
CAL	AMIND 141	2112	2104	415	368	1987	125
CAL	ANTH 101	800	800	44	38	685	115
CAL	ANTH 424	168	168	52	52	203	-35
CAL	ASIAN 101	128	122	2	2	117	11
CAL	CCS 111A	150	150	26	25	141	9
CAL	CCS 120B	180	180	27	27	174	6
CAL	CCS 200	56	56	14	14	51	5
CAL	ENGL 260B	60	60	8	8	42	18
CAL	GEOG 101L	200	200	46	35	147	53
CAL	GEOG 101	356	338	20	20	288	68
CAL	HIST 110	470	458	18	13	177	293
CAL	PHIL 200	278	278	94	81	287	-9
CAL	POL S 201	67	67	22	21	70	-3
CAL	POL S 390W	60	60	12	11	58	2
CAL	SOC 201	210	210	54	48	241	-31
CAL	SOC 355	90	90	24	24	53	37
CAL	SOC 412	140	140	35	35	150	-10
CAL	SOC 459	98	98	26	23	86	12

COURSE AVAILABILITY

Unit	Course	Cap	Enrolled	Waitlist (Duplicated)	Waitlist (Unduplicated)	Sp'22 Enr	Sp'23 Cap vs. Sp'22 Enr
EDU	CFD 575	129	106	5	5	95	34
EDU	CFD 578	120	103	10	10	114	6
EDU	DLE 102	140	137	38	38	142	-2
EDU	TE 170	105	91	9	9	35	70
ENG	A E 303	108	108	1	1	115	-7
ENG	CIV E 301	80	80	0	0	60	20
ENG	CIV E 444	92	92	10	9	62	30
ENG	CIV E 482	30	30	14	14	28	2
ENG	E E 200	75	59	1	1	24	51
ENG	M E 430	80	80	30	30	50	30
ENG	M E 530	80	80	46	46	77	3
ENG	M E 585	80	80	15	15	64	16
BUS	ACCTG 390W	125	125	38	32	98	27
BUS	ACCTG 202	609	574	75	78	590	19
BUS	B A 300	845	845	101	102	829	16
BUS	B A 323	750	751	167	145	748	2
BUS	B A 350	756	756	86	89	759	-3
BUS	FIN 240	665	665	249	207	607	58
BUS	FIN 325	142	142	39	42	140	2
BUS	FIN 327	275	275	33	16	250	25
BUS	FIN 336	70	70	28	29	88	-18

COURSE AVAILABILITY

Unit	Course	Cap	Enrolled	Waitlist (Duplicated)	Waitlist (Unduplicated)	Sp'22 Enr	Sp'23 Cap vs. Sp'22 Enr
BUS	MGT 401	176	176	49	44	194	-18
BUS	MGT 403	30	30	30	29	0	30
BUS	MGT 444	180	181	33	30	179	1
BUS	MGT 452	60	60	27	27	55	5
BUS	MGT 455	60	60	29	34	58	2
BUS	MIS 180	1383	1383	355	291	1092	291
BUS	MIS 306	114	114	16	14	98	16
BUS	MIS 315	195	188	27	36	160	35
BUS	MIS 380	160	160	61	52	119	41
BUS	MIS 383	120	105	18	24	78	42
BUS	MIS 401	70	69	13	10	57	13
BUS	MIS 429	70	60	31	38	0	70
BUS	MIS 455	35	35	50	50	30	5
BUS	MIS 460	35	35	0	0	39	-4
BUS	MIS 481	70	70	24	21	68	2
BUS	MIS 515	105	92	28	34	62	43
BUS	MKTG 371	280	280	33	36	279	1
BUS	MKTG 372	120	120	41	40	207	-87
BUS	MKTG 373	168	165	19	24	129	39
BUS	MKTG 470	212	212	104	100	178	34
BUS	MKTG 472	60	60	52	45	59	1
BUS	MKTG 476	50	50	34	35	56	-6
BUS	MKTG 478	30	30	38	41	29	1
BUS	MKTG 479	252	249	63	56	225	27

COURSE AVAILABILITY

Unit	Course	Cap	Enrolled	Waitlist (Duplicated)	Waitlist (Unduplicated)	Sp'22 Enr	Sp'23 Cap vs. Sp'22 Enr
HHS	ENS 331	1400	1400	58	54	1214	186
PSFA	ART 102	75	56	14	14	44	31
PSFA	ART 103	150	125	34	29	129	21
PSFA	ART 133	320	320	71	65	250	70
PSFA	ART 157	310	268	30	30	224	86
PSFA	ART 226	40	40	37	37	61	-21
PSFA	ART 258	200	162	22	22	153	47
PSFA	ART 325	60	42	40	38	19	41
PSFA	CJ 301	185	177	25	25	176	9
PSFA	CJ 310	79	79	29	28	154	-75
PSFA	CJ 540	120	118	14	14	125	-5
PSFA	DANCE 281	100	99	1	1	120	-20
PSFA	MUSIC 102	70	70	18	18	67	3
PSFA	MUSIC 151	865	856	97	85	952	-87
PSFA	P A 301	130	121	11	11	123	7
PSFA	RTM 396W	209	190	49	42	185	24
PSFA	TFM 110	99	99	54	42	82	17
PSFA	THEA 240	70	70	30	12	27	43

COURSE AVAILABILITY

Unit	Course	Cap	Enrolled	Waitlist (Duplicated)	Waitlist (Unduplicated)	Sp'22 Enr	Sp'23 Cap vs. Sp'22 Enr
SCI	BIOL 100L	468	468	91	70	404	64
SCI	BIOL 101L	96	96	33	30	104	-8
SCI	BIOL 203	512	512	63	63	364	148
SCI	BIOL 204	297	299	52	47	215	82
SCI	BIOL 204L	299	299	62	50	202	97
SCI	BIOL 212	420	411	62	62	387	33
SCI	BIOL 351	150	150	14	14	167	-17
SCI	BIOL 512	24	24	6	6	25	-1
SCI	BIOL 514	24	24	7	7	23	1
SCI	BIOL 517	24	24	11	11	23	1
SCI	BIOL 524	24	24	14	14	48	-24
SCI	BIOL 557	10	10	9	9	10	0
SCI	CS 160L	300	279	64	46	213	87
SCI	CS 210	180	120	85	74	57	123
SCI	CS 250	108	108	97	82	53	55
SCI	CS 370	120	120	49	42	126	-6
SCI	CS 450	60	60	34	34	0	60
SCI	CS 460	115	115	26	25	113	2
SCI	CS 470	90	90	1	1	87	3

COURSE AVAILABILITY

Unit	Course	Cap	Enrolled	Waitlist (Duplicated)	Waitlist (Unduplicated)	Sp'22 Enr	Sp'23 Cap vs. Sp'22 Enr
SCI	CS 480	120	120	80	69	113	7
SCI	CS 514	190	190	27	26	117	73
SCI	CS 549	110	110	30	28	88	22
SCI	CS 583	50	50	21	21	64	-14
SCI	MATH 110	240	240	5	5	281	-41
SCI	MATH 140	220	220	16	16	221	-1
SCI	MATH 141	400	325	52	49	208	192
SCI	OCEAN 320	350	350	61	61	544	-194
SCI	PHYS 182A	250	242	76	63	212	38
SCI	PHYS 195L	325	310	35	32	271	54
SCI	PHYS 196L	200	200	25	24	188	12
SCI	PSY 280	438	406	20	19	352	86
SCI	STAT 119	1122	1122	41	41	948	174