

**Enrollment and Revenue Projection**  
**2010-11 Student Fee Rate and Revenue Estimates**

Prepared by: University Budget Office



This report provides estimates for 2010-11 student fee rates and revenue. Student Health and IRA Fees were adjusted by the 2.3% annual HEPI percentage, then rounded to whole dollars. The MBA fee was adjusted by 10%.

The revenue is based on student enrollments of 6,850 total resident and non-resident FTES, down 4.2% from last year's 7,150 FTES budget. This equates to a 7,299 headcount forecast for 2010-11. Also, "Over 60" waivers were removed from the forecast, which for some fees were the majority of the waivers. These figures have not yet been approved and are only for planning.

HSU Student Fees	Contact Person	Rate Per Term		Revenue Forecast	
		2009-10	2010-11	2009-10	2010-11
Computer Lab Paper	MaryAnn McCulloch	5.00	5.00	73,058	73,169
Graduate Business Professional (MBA)	Annette Troxel	210.00	231.00	57,300	59,513
Note: The MBA revenue is net of the financial aid set-aside.					
Health Facilities	Mary VanCott	3.00	3.00	43,359	43,431
IRA Fee - Part-time		162.50	166.00		
IRA Fee - Full-time		272.00	278.00		
Athletics	Laurie Sheppard, Dan Collen			2,968,072	2,970,626
HEIF	Tim Moxon			152,297	154,341
IRA Committee	Joan Tyson			365,399	370,296
Jack Pass	Steve Sullivan, Tom Dewey			228,304	231,365
IRA Total				3,714,072	3,726,628
Student Body Association - Fall		51.00	51.00		
Student Body Association - Spring		50.00	50.00		
Student Body Association	Joan Tyson			714,837	726,217
Student Body Center - Fall		93.00	93.00		
Student Body Center - Spring		92.00	92.00		
Student Body Center	Joan Tyson, Heidi Chien			1,306,587	1,327,822
Student Health Service	Mary VanCott	147.00	150.00	2,042,733	2,043,200