

Headcount

- 1 student = 1 headcount
- Tuition is paid based on student headcount
- All students pay the Tuition Fee: 0 – 6.0 units pay part-time rate, 6.1+ units pay full-time rate
- Tuition Fee rates vary by student level (undergraduate, credential, and graduate/post-bac)
- Fees paid based on residency:
 - Resident: Tuition Fee only
 - Non-Resident:
 - Western Undergraduate Exchange (WUE): 150% of the Tuition Fee
 - Out-of-State (Domestic, non-WUE): Tuition Fee + per unit fee
 - International: Tuition Fee + per unit fee

Full-Time Equivalent Students (FTES)

- 1 FTES = 15 units for an undergraduate, 12 units for a graduate
 - If an undergrad student takes 7.5 units, they count as 1 headcount and .5 FTES (7.5 / 15)
- Budget planning is based on annualized FTES (annualized = (summer + fall + spring) / 2)
 - There are two separate FTES targets: CSU and HSU
 - The CSU Resident FTES target represents the level of students that the system provides HSU with funding to support (note: this is Resident FTES only)
 - HSU's FTES budget includes Resident, WUE, Out-of-State, and International FTES targets, which are used to project tuition revenue (the revenue projection model is a complex model that converts FTES to Headcount, while incorporating a variety of factors including average unit loads, student levels, waivers & refunds, etc.)

Average Estimated Tuition per 100 FTES by Residency Type (actual amount varies)

- 100 Resident FTES = \$575,000
- 100 WUE FTES = \$835,000
- 100 Out-of-State/International FTES = \$1,660,000

Enrollment Ratios & Trends

- Fall 2017 total Headcount/FTES ratio was 1.052 (8,347 headcount / 7,934 FTES) - 1 FTES converts to 1.052 tuition paying headcount
 - Fall 2016 total Headcount/FTES ratio was 1.06 (8,503 headcount / 8,020 FTES)
 - Decreasing ratio reflects students taking more units (Average Unit Load (AUL)) – financially, results in less revenue per FTES
- HSU FTES enrollment generally drops around 6% from fall to spring; however, in 2015-16, the fall to spring FTES drop was higher at 7.4%