

Enrollment Projection Update - Fall 2022 Census (9/26/2022)

Executive Summary

Overall Projection Trends

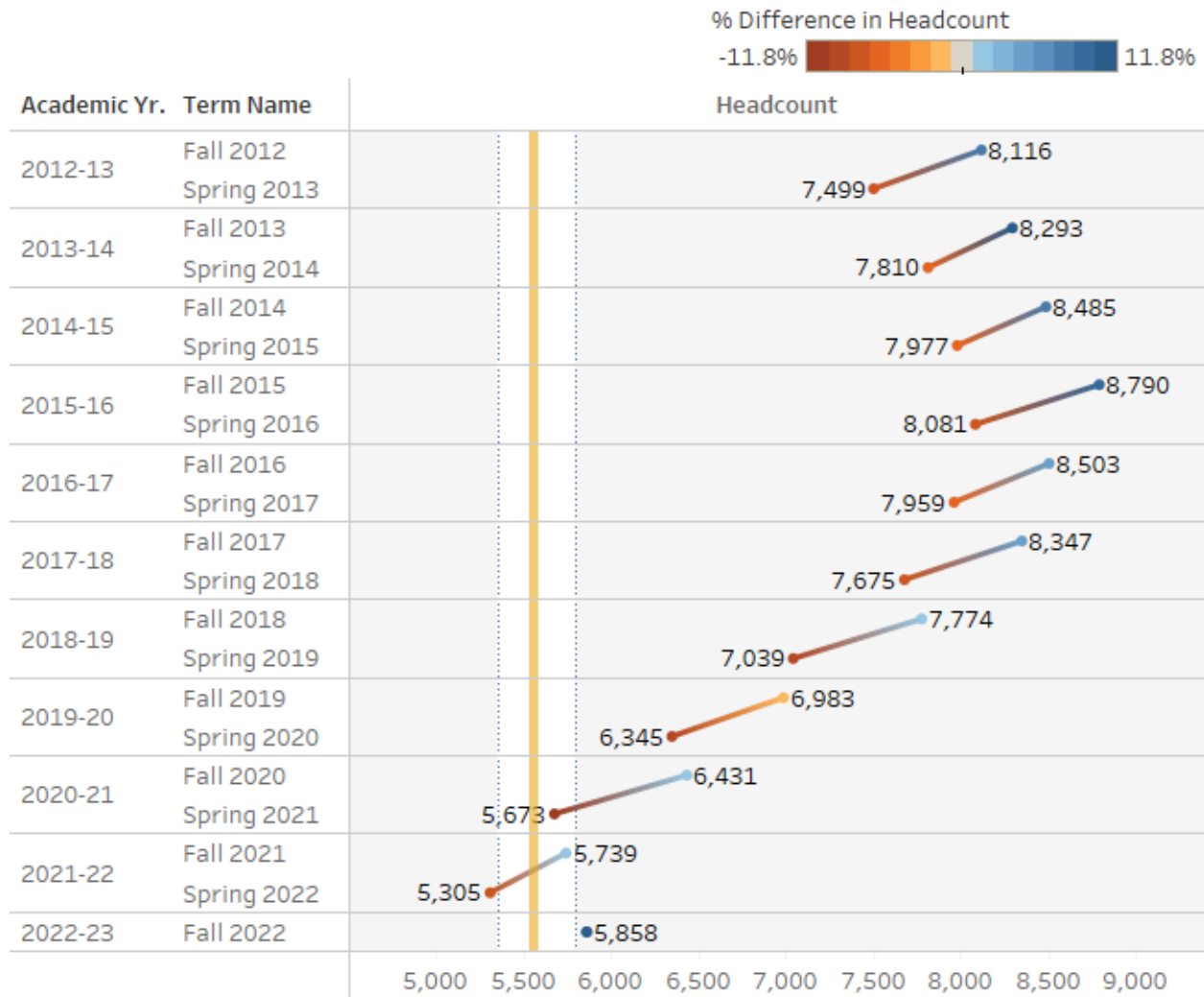
Cal Poly Humboldt enrolled 105% of baseline projection ([Table 1](#)). With a total enrollment of 5,858, Cal Poly Humboldt surpassed fall 2021 overall enrollment ($n=5,739$, [Figure 1](#)) by 119 students. This is the first time since fall 2015 that a fall semester was larger than the previous fall semester.

Table 1. Current Registration, Low/Baseline/High Projection, and Percent of Projection

	Actual Fall 2022 (8/17/2022)	Low		Baseline		High	
		Projection	TD % Projection	Projection	TD % Projection	Projection	TD % Projection
Cont./Ret.	3,693	3,660	101%	3,660	101%	3,660	101%
New	2,165	1,694	128%	1,894	114%	2,136	101%
Total	5,858	5,354	109%	5,554	105%	5,796	101%

Note. This table uses actual registration data, which may vary from operational reports such as the registration campaign report. These data are subject to change until the student census is finalized.

Figure 1. Fall 2022 Headcount Baseline Projection Compared to Historical Enrollment



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Section 1 - Progress Indicators and 9/26/2022 Updates

This section includes progress indicators, changes, and updates from the original January projection. The original enrollment projection completed in January 2022 can be found in [section 2](#).

Application Data Disclaimer

The data in other sections do not perfectly match the application data shown in this section. The official census process that continues into the 4th week of classes corrects issues and aligns application and registration data. Data in this section is to be used for operational purposes.

New Student Registration

Table 2 compares the fall 2021 census and fall 2022 census enrollment to low, baseline, and high projections (shown in yellow cells) by incoming student type. Total enrollment ($n=2,211$) is just above the high projection of 2,136.

- First-time undergraduates, lower-division transfer, and transitory students exceeded the projected high enrollment number.
- Returning undergraduate, master's, credential, and second bachelor students enrolled just below the projected low enrollment number.

Table 2. Fall 2022 Headcount Low, Baseline, and High Projection by Student Type

Incoming Student Type	Fall 2021	Fall 2022	Fall 2022	Fall 2022	Fall 2022
	Census	Census	Low	Baseline	High
First-time UG	628	961	678	754	904
Lower-div xfer	111	148	89	105	117
Upper-div xfer	645	660	519	613	677
Returning UG	59	62	64	68	73
Masters	176	168	184	192	201
Credential	103	103	105	106	108
Second Bachelor	34	20	35	35	36
Unclassified PB	2	0	2	2	2
Transitory	18	89	18	19	19
Total	1,776	2,211	1,694	1,894	2,136

Note. Fall 2015-2021 is actual, and Fall 2022 is projected. These data are from application data and do not perfectly match the registration data shown in the next section.

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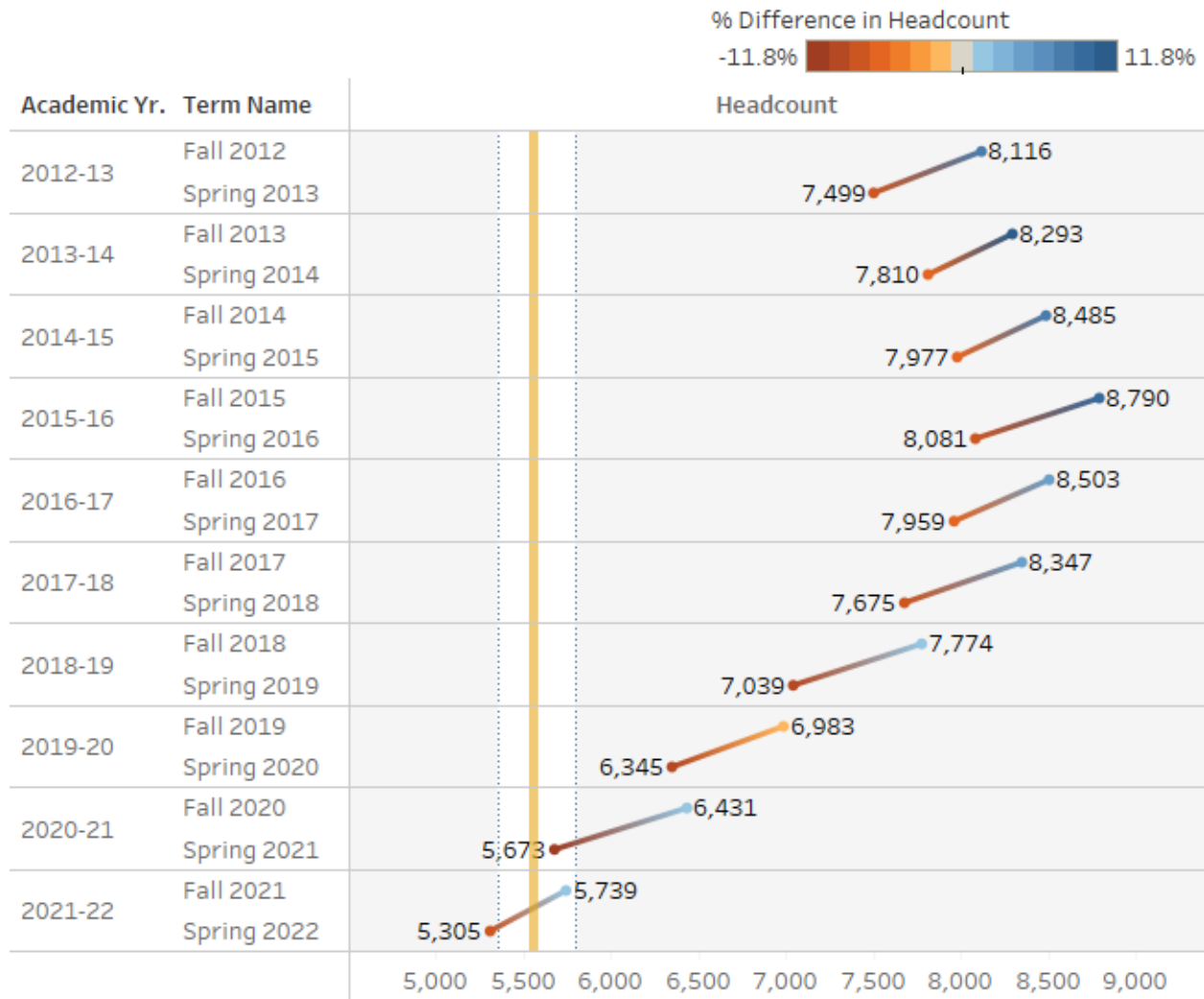
Section 2 - Original Projections

This section includes information from the original enrollment projection that was completed in January 2022. Changes and updates from these original projections can be found in [section 1](#).

Original Fall Headcount Enrollment Projection

Headcount refers to a count of unique/unduplicated students. Fall headcount projections support various fall planning activities, such as course offerings, housing occupancy projections, etc. EPG estimates that the fall 2022 baseline headcount projection is 5,556, with a possible high of 5,796 and a potential low of 5,355 ([Figure 2](#)).

Figure 2. Fall 2022 Headcount Baseline Projection Compared to Historical Enrollment



Note. The chart does not start at zero and is purposely zoomed in to show the projection.

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While the low and high projections provide a reasonable range of possible outcomes, most of this report focuses on the baseline projection. The baseline projection of 5,556 students includes 3,660 continuing and returning HSU students and 1,897 new students ([Table 4.](#)).

Table 3. Detailed Fall 2022 Headcount Baseline Projection by Student Type

Incoming Student HC	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
First-time UG	1,295	1,210	1,051	824	545	628	756
Lower-div xfer	23	48	90	98	113	111	105
Upper-div xfer	856	930	844	751	859	645	613
Returning UG	96	103	79	77	109	59	68
Masters	201	210	193	178	192	176	192
Credential	95	97	97	88	111	103	106
Second Bachelor	6	11	18	8	23	34	35
Unclassified PB	1	1	1	1	1	2	2
Transitory	30	23	29	30	26	18	19
Total	2,603	2,633	2,402	2,055	1,979	1,776	1,897
Continuing and returning HC	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Undergrad	5,662	5,449	5,084	4,655	4,194	3,704	3,296
Postbac	238	265	288	273	258	259	364
Total	5,900	5,714	5,372	4,928	4,452	3,963	3,660

Note. Fall 2015-2021 is actual, and Fall 2022 is projected.

Fall 2022 at baseline is projected to be 183 fewer students than fall 2021, a decline of approximately 3.2% ([Table 5.](#)). This represents a significant change from the downward trend from fall 2018 to fall 2021.

Table 4. Actual & Baseline Projected Fall Headcount Change

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Actual HC & Projected HC	8503	8347	7774	6983	6431	5739	5554
Headcount Change	-287	-156	-573	-791	-552	-692	-185
Percent Change	-3.3%	-1.8%	-6.9%	-10.2%	-7.9%	-10.8%	-3.2%

Note. Fall 2015-2021 is actual, and fall 2022 is projected.

Annual Resident Full-time Equivalent Students (FTES) Projection

Budget planning led by the [University Budget Office](#) is based on full-time equivalent students (FTES). One FTES is calculated for every 15 units taken by undergraduates or 12 units taken by all other students. The CSU provides funding to campuses based on system-established annual resident FTES targets. HSU's Annual Resident FTES target is 7,603. [Table 5.](#) shows that HSU's actual 2021-2022 annual resident FTES was 4,746, nearly 38% below the funded resident FTES target.

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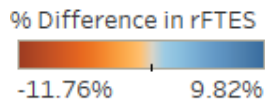
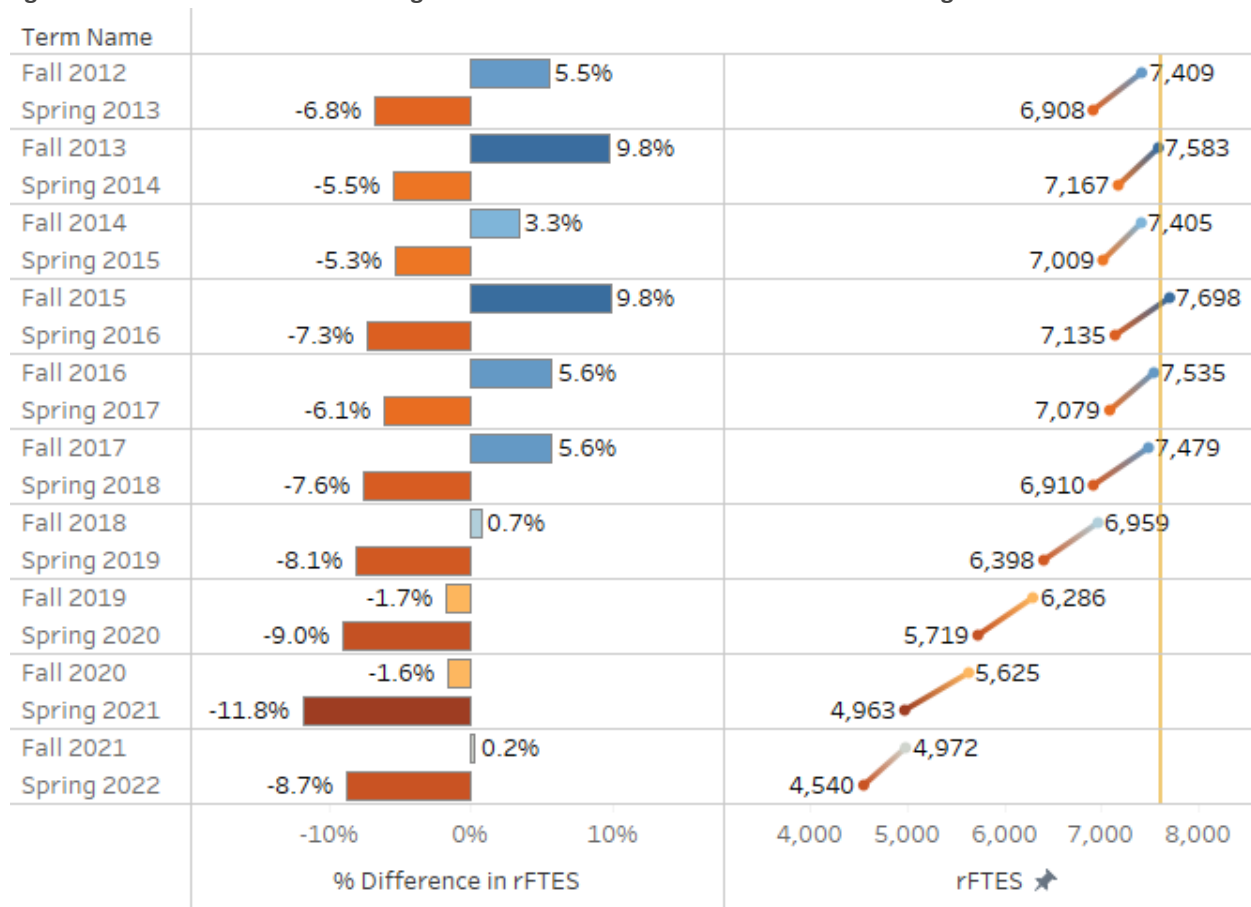
Table 5. Actual & Projected Resident FTES to Funded Resident FTES Target

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2022	2022-23
Annual Resident FTES	7,307	7,194	6,678	6,002	5,294	4,756	4,776
Funding Target	7,603	7,603	7,603	7,603	7,603	7,603	7,603
Target Difference	-296	-409	-925	-1,601	-2,309	-2,847	-2,827

Note. 2016-17 to 2021-22 is actual, and 2022-23 is projected.

Figure 3 shows the semester-to-semester change of Resident FTES (rFTES) as a percentage of change (in color) and actual rFTES (sparklines).

Figure 3. Semester to Semester Change of Resident FTES to Funded Resident FTES Target



Note. The chart does not start at zero and is purposely zoomed in to show the funded target (gold line).

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Annual FTES to Revenue Projection Model

In addition to Resident FTES, HSU's total annual FTES budget includes Western Undergraduate Exchange (WUE) FTES, Out-of-State FTES, and International FTES, which are used to project tuition revenue. The revenue projection model is a complex model that converts FTES to Headcount while incorporating various factors, including average unit loads, student levels, waivers & refunds, etc. [Table 6](#) shows the actual and projected total annual FTES and state tuition.

Table 6. Actual & Projected Total FTES and State Tuition (dollars in millions)

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total Annual FTES	7,771	7,621	7,059	6,360	5,601	5,053	5,071
State Tuition Revenue	\$44.11m	\$44.84m	\$41.75m	\$37.34m	\$33.86m	\$30.90m	\$29.64m
Change from Previous Year	-\$1.22m	\$0.73m	-\$3.09m	-\$4.41m	-\$3.48m	-\$2.96m	-\$1.26m

Note. 2016-17 to 2021-22 is actual, and 2022-23 is projected. 2017-18 tuition change reflects rate increase. The 2022-23 budget is relatively unchanged from the prior year, which is significantly smaller than the change reflected in this chart, given actual enrollment significantly outperformed the 2021-22 Budget, which was based on total annual FTES of 5,061 (annual headcount of 5,312) and state tuition totaling \$29.64 million.

Course Seat Demand Projection

The [Office of Institutional Research, Analytics, and Reporting](#) provides deans, department chairs, and faculty with course-seat demand projections. These projections, found under Academic Planning Resources Reports (<https://irar.humboldt.edu/course-class-plan>), are based on the baseline fall headcount projection. These reports are updated when EPG updates its projections.

Class FTE Fill Percentages

Based on historical data, classes offered in the fall reach 80%, 90%, and 95% of their final FTE enrollment 86 days, 66 days, and 55 days before the census, respectively. For Fall 2022, this corresponds to 80% of final FTE enrollment by June 25th, 90% by July 15th, and 95% by July 26th, 2022 ([Table 7](#)). Also, using historical data, classes should be, on average, about 63% of their final FTE enrollment on June 1st, 2022.

Table 7. Class FTE Fill Percentages

Class FTE Fill Percentage	Days Before Census	Fall 2022 Date
80%	86 days	June 25th, 2022
90%	66 days	July 15th, 2022
95%	55 days	July 26th, 2022

Target Fall Headcount and Annual Resident FTES Beyond Fall 2021

California State Polytechnic University, Humboldt has articulated a clear path forward to meet California State University's funded target of 7,603 Annual Resident Full-time Equivalent Students (FTES) through our updated Enrollment Management Plan. The keystone for this plan is our transition to a Polytechnic and the new academic programs. By the Fall of 2028, expected enrollment will match our seven-year target of doubling our student headcount from 5,739 students (Fall 2021) to 11,282 students (Fall 2028). On the way to that goal, HSU will reach the CSU Annual Resident FTES target after the 2025-2026 academic year. Implementation of these targets is being worked on by the Enrollment Management & Growth Management Cal Poly Humboldt Implementation Working Group Co-chaired [Shawna Young](#) and [Pedro Martinez \(Admissions\)](#). Updates from this working group will be provided in future versions of this report.

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Section 3 - Frequently Asked Questions

Is this report public?

Yes! Once this report is finalized, it is distributed to various units and committees, including the University Senate.

What do you mean by unduplicated headcount?

When a student has two majors, it creates an instance where one human is enrolled and paying fees; however, both majors/departments/colleges will need to appear to have enrolled a whole student. This creates a duplicated count. Unduplicated headcount counts a student only once, regardless of the number of majors. Additionally, when calculating full-time equivalent students (FTES), one FTES is calculated for every 15 units taken by undergraduates or 12 units taken by all other students.

How does the enrollment projection model work?

The projection model is in its third iteration. This edition calculates the likely number of students in each of the five class levels in projected fall terms by applying a state-transition matrix to the number of enrolled students in each of the class levels from the previous fall term. The matrix is generated by aggregating a predefined number of previous known fall terms. Incoming students are projected by applying a user-entered growth rate to the last known incoming student population. Students entering the intermediate spring term are projected using a similar process.

What's the difference between a target and a projection

- A projection uses a mathematical model of existing data to make a “best guess or forecast” of what something will be. For this report, we used a state-transition matrix model to project enrollment counts.
- A target, however, is aspirational. Targets in this report represent a goal. From that goal, a model was developed to show a scenario in which that goal could be achieved. The main difference is that a projection attempts to “guess or forecast” the end result, whereas a target states what the end results should be.

How do I contact the Enrollment Projection Group

- Enrollment projections <enrollment-projections@humboldt.edu>

Who is part of the Enrollment Projection Group (EPG)

- Sherie Gordon , Interim Vice President Enrollment Management & Student Success
- Peggy Metzger , Interim Executive Director of Enrollment Management
- Amber Blakeslee , Executive Director of Finance & Budget (*Co-chair*)
- Michael Le , Director, Institutional Research, Analytics, and Reporting (*Co-chair*)
- Pedro Martinez (Admissions) , Director of Admissions
- Jenni Robinson , University Registrar
- Stephen St. Onge , Interim Associate Vice President of Student Success
- Justus Ortega , Associate Dean
- Steven Ladwig , Associate Director of Admissions
- Sky McKinley , Lead Analyst/Programmer, Institutional Research, Analytics, and Reporting
- Patrick Orona , Budget Analyst and Reporting Specialist

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Section 4 - Headcount and FTES

An unduplicated headcount counts a student only once in all circumstances. For instance, a student taking an online 3-unit course counts for the same headcount as a student living on campus taking 21 units. However, as a measure of equity, a full-time equivalent student (FTES) is calculated for every 15 units taken by undergraduates or 12 units taken by all other students.

The fall 2022 headcount increased by 119; however, there were 5 fewer FTES compared to fall 2021 (Table 8.).

Table 8. Headcount and FTES Change

	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Headcount	7,774	6,983	6,431	5,739	5,858
Difference in Headcount		-791	-552	-692	119
FTES	7,362	6,658	5,942	5,285	5,280
Difference in FTES		-704	-717	-656	-5
Avg. Units	14.08	14.19	13.73	13.67	13.36

One of the reasons is due to an increase in Transitory students, in particular we saw growth in CSU Fully Online participation. Transitory students fall into a few categories:

1. staff/faculty fee waivers
2. incoming bilateral study abroad exchange students
3. CSU Fully Online students

Previously, the campus opened enrollment to CSU Fully Online students (students from other CSU campuses enrolling in online courses at Humboldt) in the second week of August. In 2022, we opened enrollment on July 5th. Opening earlier allowed more students to find and successfully enroll in Humboldt courses. The increased CSU Fully Online enrollment had a noticeable impact on transitory headcount, but decreased FTES averages due to the nature of the program (CSU students may enroll in one online course at another CSU campus). Thus CSU Fully Online headcount will only be enrolled in ~1-4 units of coursework. (Table 9.)

Table 9. Transitory Students

Student Type		Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Transitory	Headcount	35	34	30	20	93
	Difference in Headcount		-1	-4	-10	73
	FTES	19	15	6	5	23
	Difference in FTES		-4	-9	-2	19
	Avg. Units	8.07	6.68	3.23	3.40	3.75

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Additionally, continuing Seniors accounted for 34% of all enrolled students, and on average, this group took 0.43 fewer units than they did in fall 2021 (Table 10.).

Table 10. Continuing Seniors

Student Type	Class Level		Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Continuing Undergraduate	4-Senior	Headcount	2,739	2,457	2,320	2,127	1,964
		Avg. Units	13.82	13.87	13.48	13.40	13.00
		Difference in Avg. Units		0.06	-0.39	-0.07	-0.41

Accounting for these two circumstances normalizes the data into what we might expect as normal year-to-year variance (table 11.)

Table 11. Headcount and FTES Change with Adjustment

	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Headcount	5,000	4,492	4,081	3,592	3,801
Difference in Headcount		-508	-411	-489	209
FTES	4,825	4,378	3,856	3,385	3,557
Difference in FTES		-447	-522	-471	172
Avg. Units	14.27	14.42	13.95	13.88	13.78
Difference in Avg. Units		0.15	-0.47	-0.07	-0.10

While most transitory students enrolled in a wide variety of courses, there were three popular courses, (1) PSYC 323 - Sensation and Perception, (2) PSYC 321 - Intro Behavioral Neuroscience, and (3) BIOL 340 - Genetics.

Figure 4. Courses enrolled in by Transitory Students

