

California State University, Chico--Multiyear Enrollment Planning Estimates

Approved 2/9/2005 by communication from Vice Chancellor Richard West to President Paul Zingg

MULTIYEAR PROJECTIONS CONTINUED

20 YEAR
TARGET

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Reported	Reported	Reported	Target	Target	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	Planning Estimate	

COLLEGE YEAR (CY) FTES (AY FTES + Annualized Summer Term FTES)

1. CY FTES: CSU, CHICO COMPACT & CAMPUS MASTER PLAN TARGET APPROVED 2-9-05	14,786	14,573	14,133	14,174	14,528	14,850	15,150	15,450	15,750	16,050	16,290	16,534	16,782	17,034	17,290	17,549	17,812	18,079	18,351	18,626	18,905	19,189	19,477	19,769	20,000	1. CY FTES: CSU, CHICO COMPACT & CAMPUS MASTER PLAN TARGET APPROVED 2-9-05
@ CSU CHICO Growth Rate =		1.50%	begins Year 7		2.50%	2.22%	2.02%	1.98%	1.94%	1.90%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	@ CSU CHICO Growth Rate =

SUMMER TERM YRO ANNUALIZED FTES (Actual FTES Required / 2)

2. SUMMER TERM FTES: CSU, CHICO Annualized Target	0	292	272	0	285	314	346	383	423	467	516	571	631	697	770	851	940	1,039	1,148	1,269	1,402	1,549	1,712	1,891	2,100	2. SUMMER TERM FTES: CSU, CHICO Annualized Target
@ CSU CHICO Growth Rate =		10.5%	Steady State		10.0%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	11.0%	@ CSU CHICO Growth Rate =
Body Count @ Hist. AVG 7.15 to 1.0 FTES		2055	1,938	n.a.	2038	2242	2477	2737	3024	3342	3693	4081	4509	4982	5508	6084	6,722	7428	8208	9070	10023	11075	12238	13523	15,015	Body Count @ Hist. AVG 7.15 to 1.0 FTES

ACADEMIC YEAR (AY) FTES (Average Fall and Spring Term)

3. AY FTES: CSU, CHICO TARGET	14,786	14,281	13,861	14,174	14,243	14,537	14,804	15,067	15,327	15,583	15,774	15,964	16,152	16,337	16,520	16,698	16,872	17,040	17,203	17,357	17,503	17,640	17,765	17,877	17,900	3. AY FTES: CSU, CHICO TARGET
@ AY Actual Growth Rate Calculated						2.1%	1.8%	1.8%	1.7%	1.7%	1.2%	1.2%	1.2%	1.1%	1.1%	1.1%	1.0%	1.0%	1.0%	0.9%	0.8%	0.8%	0.7%	0.6%	0.13%	@ AY Actual Growth Rate Calculated

BODY COUNT Associated with AY FTES (Average Fall and Spring Term @ historical rate of 1.11 to 1.0 FTES)

BODY COUNT TARGET	16,468	15,929	15,365	15,657	15,810	16,136	16,432	16,725	17,013	17,297	17,509	17,720	17,928	18,134	18,337	18,535	18,728	18,915	19,095	19,267	19,429	19,580	19,719	19,844	19,869	BODY COUNT TARGET
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MAJOR CAPITAL PROGRAM

CY FTES Capacity Actual				16,892	17,749	17,749	18,582	17,765	19,604	16,805	19,458	18,727	19,458	18,601	17,313	17,770	17,578	18,339	18,339	18,339	19,616	19,616	19,616	19,616	19,616	19,616	CY FTES Capacity Actual
% of Need vs Chico Planned Enrollment FTES				116%	120%	117%	123%	115%	124%	105%	119%	113%	116%	109%	100%	101%	99%	101%	100%	98%	104%	102%	101%	99%	98%	98%	% of Need vs Chico Planned Enrollment FTES
AY FTES Capacity Actual				15,015	15,777	15,777	16,517	15,791	17,425	14,938	17,296	16,646	17,296	16,534	15,389	15,796	15,598	16,302	16,302	16,302	17,436	17,436	17,436	17,436	17,436	17,436	AY FTES Capacity Actual
% of Need vs Chico Planned Enrollment FTES				106%	111%	109%	112%	105%	114%	96%	110%	104%	107%	101%	93%	95%	92%	96%	95%	94%	100%	99%	98%	98%	98%	97%	% of Need vs Chico Planned Enrollment FTES
PC FTES - Physical Capacity Actual:																										0	PC FTES - Physical Capacity Actual:

PC FTES Planned (as a result of Major Cap Projects below)

PC FTES Planned (as a result of Major Cap Projects below)				13,303	13,977	13,977	14,631	13,989	15,433	13,235	15,319	14,745	15,319	14,004	13,634	13,993	13,818	14,440	14,440	14,440	15,635	15,635	15,635	15,635	15,635	15,635	15,635	PC FTES Planned (as a result of Major Cap Projects below)
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Major Capital Project	Current	+ SSC Surge	+ SSC	+ TALR Surge	- TALR Demo	+ TALR II	- BUTE Demo	+ BUTE Return	- PHSC Demo	+ PHSC Return	- Return SSC & TALR Surge	- AJH Demo	+ MODC II	- SSKU Demo	+ SSKU II	+ Rio Chico Way Bldg	Time for a New Plan	Major Capital Project
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We may need to increase the program for Rio Chico Way to achieve 15,800 PC FTES Goal