

**ENROLLMENT PROJECTIONS**  
**SALISBURY UNIVERSITY: FY 2004-FY 2014 (20.5% Growth-assumes stable %F/T UG & on-time construction of new facilities)**

| Fall Student Data                            | Fall        |             |       |       |       |       |       |       |       |       |       | Change From            |         |
|--|-------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------------|---------|
|  | Actual      | Projections |       |       |       |       |       |       |       |       |       | Fall 2003 to Fall 2013 |         |
|  | 2003        | 2004        | 2005  | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  | Number                 | Percent |
| <b>Headcount Total</b>                       | 6,816       | 6,901       | 6,989 | 7,088 | 7,252 | 7,457 | 7,657 | 7,854 | 8,022 | 8,132 | 8,212 | 1,396                  | 20.5%   |
| <b>H/C growth(decline)</b>                   | (35)        | 85          | 88    | 99    | 164   | 205   | 200   | 197   | 168   | 110   | 80    |                        |         |
| <b>% Annual Change</b>                       | -0.51%      | 1.25%       | 1.28% | 1.42% | 2.31% | 2.83% | 2.68% | 2.57% | 2.14% | 1.37% | 0.98% |                        |         |
| <b>Undergraduate Total</b>                   | 6,199       | 6,273       | 6,350 | 6,433 | 6,570 | 6,745 | 6,920 | 7,095 | 7,245 | 7,345 | 7,420 | 1,221                  | 19.7%   |
| <b>H/C growth(decline)</b>                   | 139         | 74          | 77    | 83    | 137   | 175   | 175   | 175   | 150   | 100   | 75    |                        |         |
| <b>% Annual Change</b>                       | -0.11%      | 1.19%       | 1.23% | 1.31% | 2.13% | 2.66% | 2.59% | 2.53% | 2.11% | 1.38% | 1.02% |                        |         |
| <b>Full-time</b>                             | 5,434       | 5,513       | 5,580 | 5,653 | 5,770 | 5,925 | 6,075 | 6,225 | 6,355 | 6,442 | 6,505 | 1,071                  | 19.7%   |
| <b>H/C growth(decline)</b>                   | (5)         | 79          | 67    | 73    | 117   | 155   | 150   | 150   | 130   | 87    | 63    |                        |         |
| <b>Part-time</b>                             | 765         | 760         | 770   | 780   | 800   | 820   | 845   | 870   | 890   | 903   | 915   | 150                    | 19.6%   |
| <b>H/C growth(decline)</b>                   | (2)         | (5)         | 10    | 10    | 20    | 20    | 25    | 25    | 20    | 13    | 12    |                        |         |
| <b>% F/T Undergraduate</b>                   | 87.7%       | 87.9%       | 87.9% | 87.9% | 87.8% | 87.8% | 87.8% | 87.7% | 87.7% | 87.7% | 87.7% |                        |         |
| <b>Grad./First Prof. Total</b>               | 617         | 628         | 639   | 655   | 682   | 712   | 737   | 759   | 777   | 787   | 792   | 175                    | 28.4%   |
| <b>H/C growth(decline)</b>                   | (28)        | 11          | 11    | 16    | 27    | 30    | 25    | 22    | 18    | 10    | 5     |                        |         |
| <b>% Annual Change</b>                       | -4.34%      | 1.78%       | 1.75% | 2.50% | 4.12% | 4.40% | 3.51% | 2.99% | 2.37% | 1.29% | 0.64% |                        |         |
| <b>Full-time</b>                             | 154         | 156         | 158   | 160   | 162   | 162   | 162   | 162   | 162   | 162   | 162   | 8                      | 5.2%    |
| <b>H/C growth(decline)</b>                   | -           | 2           | 2     | 2     | 2     | -     | -     | -     | -     | -     | -     |                        |         |
| <b>Part-time</b>                             | 463         | 472         | 481   | 495   | 520   | 550   | 575   | 597   | 615   | 625   | 630   | 167                    | 36.1%   |
| <b>H/C growth(decline)</b>                   | (28)        | 9           | 9     | 14    | 25    | 30    | 25    | 22    | 18    | 10    | 5     |                        |         |
| <b>% of population that is graduate</b>      | 9.05%       | 9.10%       | 9.14% | 9.24% | 9.40% | 9.55% | 9.63% | 9.66% | 9.69% | 9.68% | 9.64% |                        |         |
| <b>FTDE Students</b>                         | 4,950       | 4,990       | 5,052 | 5,119 | 5,231 | 5,369 | 5,507 | 5,614 | 5,614 | 5,614 | 5,614 | 664                    | 13.4%   |
| <b>Fiscal Year Full-Time Equivalent Data</b> | Fiscal Year |             |       |       |       |       |       |       |       |       |       | Change From            |         |
|  | Est.        | Projections |       |       |       |       |       |       |       |       |       | FY 2004 to FY 2014     |         |
|  | 2004        | 2005        | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  | 2014  | Number                 | Percent |
| <b>FTE Students</b>                          | 5,900       | 5,954       | 6,029 | 6,109 | 6,242 | 6,407 | 6,571 | 6,736 | 6,876 | 6,967 | 7,037 | 1,137                  | 19.3%   |
| <b>% growth in FTE</b>                       | 0.31%       | 0.92%       | 1.25% | 1.33% | 2.18% | 2.65% | 2.56% | 2.50% | 2.08% | 1.33% | 1.00% |                        |         |

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Comments: This is an aggressive growth model that is predicated on the planned opening of the New Teacher Education and Technology Complex in 2007. Growth assumes capital construction and funding support above current levels and appropriate to employ and retain quality faculty, as well as to maintain current instructional technology and academic quality. Capital needs include a new library facility and additional academic facilities. This model assumes sufficient State budget allocations and no delays in capital construction that are essential to accommodate growth. Completed by: Bryan Price, Director: Institutional Research, Assessment, Accountability; **February 11, 2004**