

ENROLLMENT PROJECTIONS
SALISBURY UNIVERSITY: FY 2005-FY 2015 - 5.8% Growth Model

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 2003 to Fall 2013	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Number	Percent
Headcount Total	6,942	6,965	7,002	7,040	7,126	7,251	7,314	7,334	7,340	7,343	7,345	403	5.8%
H/C growth(decline)	126	23	37	38	86	125	63	20	6	3	2		
% Annual Change	1.8%	0.3%	0.5%	0.5%	1.2%	1.8%	0.9%	0.3%	0.1%	0.0%	0.0%		
Undergraduate Total	6,366	6,385	6,402	6,410	6,465	6,564	6,609	6,624	6,630	6,633	6,635	269	4.2%
H/C growth(decline)	167	19	17	8	55	99	45	15	6	3	2		
% Annual Change	2.7%	0.3%	0.3%	0.1%	0.9%	1.5%	0.7%	0.2%	0.1%	0.0%	0.0%		
Full-time	5,648	5,670	5,692	5,710	5,770	5,874	5,924	5,944	5,950	5,953	5,955	307	5.4%
H/C growth(decline)	214	22	22	18	60	104	50	20	6	3	2		
Part-time	718	715	710	700	695	690	685	680	680	680	680	(38)	-5.3%
H/C growth(decline)	(47)	(3)	(5)	(10)	(5)	(5)	(5)	(5)	-	-	-		
% F/T Undergraduate	88.7%	88.8%	88.9%	89.1%	89.2%	89.5%	89.6%	89.7%	89.7%	89.7%	89.8%		
Grad./First Prof. Total	576	580	600	630	661	687	705	710	710	710	710	134	23.3%
H/C growth(decline)	(41)	4	20	30	31	26	18	5	-	-	-		
% Annual Change	-6.6%	0.7%	3.4%	5.0%	4.9%	3.9%	2.6%	0.7%	0.0%	0.0%	0.0%		
Full-time	167	170	175	185	195	210	220	220	220	220	220	53	31.7%
H/C growth(decline)	13	3	5	10	10	15	10	-	-	-	-		
Part-time	409	410	425	445	466	477	485	490	490	490	490	81	19.8%
H/C growth(decline)	(54)	1	15	20	21	11	8	5	-	-	-		
% of population that is graduate	8.3%	8.3%	8.6%	8.9%	9.3%	9.5%	9.6%	9.7%	9.7%	9.7%	9.7%		
FTDE Students	4,950	5,118	5,144	5,166	5,225	5,315	5,361	5,378	5,386	5,392	5,397	447	9.0%
Fiscal Year Full-Time Equivalent Data	Fiscal Year											Change From	
	Est.	Projections										FY 2004 to FY 2014	
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Number	Percent
FTE Students	6,067	6,108	6,138	6,165	6,235	6,343	6,397	6,418	6,427	6,435	6,441	374	6.2%
% growth in FTE	3.1%	0.7%	0.5%	0.4%	1.1%	1.7%	0.9%	0.3%	0.2%	0.1%	0.1%		

Comments: This model assumes the TETC is delayed, opening no sooner than Fall 2008. Daytime enrollment is nearly at maximum facilities capacity and can grow ONLY incidentally until the opening of that facility. System and State appropriation policies coupled with facilities capacities limitations constrain the University's ability to hire additional faculty and staff to support additional courses and enrollment during the evening hours or at off-campus locations. Graduate enrollment is projected to increase moderately with little additional budgetary impact due to available seating and programmatic demand. The model assumes growth in graduate enrollment from students who reside in out-of-state counties that are contiguous to the lower Eastern Shore. These students will fill empty evening seats causing no additional strain on institutional resources. The University will continue to serve a population that is overwhelmingly full-time undergraduate and primarily from the metropolitan areas of Baltimore and Washington, D.C., as well as the Eastern Shore. Out-of-state enrollment will continue to decline. Out-years plan for the enrollment impact of razing an out-dated, deteriorating classroom facility.

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