

# Projected Trends & Conditions

## Enrollment

Projected enrollments through fall 2017, based upon 2007 and 2008 data, represented the combination of recommendations developed by the Maryland Higher Education Commission (MHEC) and Salisbury University. These projections primarily focused upon academic activities that were expected to occur during the prime daytime hours of 8 a.m. to 5 p.m. by full-time and part-time students, faculty, and staff. Students enrolled during these hours are referred to as full-time day equivalent students (FTDES). The credit hour and Weekly Student Contact Hours (WSCH) data take into account existing ratios between credit hours and WSCH by discipline, as well as the established total percentage differences between Lecture and Laboratory WSCH.

The University anticipated a steady, but controlled, increase in both graduate and undergraduate enrollments over the next 10 years. Total undergraduate student headcount was expected to increase from an actual count of 7,281 in fall 2008 to a minimum total of 7,938 by fall 2017. Undergraduate FTES was expected to increase from 7,017 in fall 2008 to 7,503 by fall 2017. Both graduate total headcount and FTES were expected to increase at a lower rate than undergraduate enrollments. Graduate headcount was projected to increase from 587 in fall 2008 to 676 in fall 2017, and graduate FTES was expected to increase from 338 to 351 during the same nine-year period. Total FTDES were expected to increase from an actual total of 6,005 for fall 2008 to a minimum of 6,598 by fall 2017. It was estimated that total undergraduate WSCH would increase, incrementally, from 107,673 WSCH in fall 2008 to 117,923 WSCH by fall 2017. Of this total, approximately 85,828 WSCH would be generated by lecture segments in fall 2017, and a total of 32,095 WSCH were expected to occur in laboratory segments for courses offered from 8 a.m. to 5 p.m.

It is important to note that the 2017 projections presented here were based upon information available at the time of this report's original draft.



**Some 7,500 applicants vied for 1,280 freshman seats for fall 2009.**

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Recent trends, however, particularly in light of Salisbury University having been designated as a growth institution, strongly suggest that the future year enrollment levels anticipated at that time were exceedingly conservative. For instance:

- Projections here indicate a 6.8 percent increase in total fall FTES for the nine-year period between 2008 and 2017. Fall term FTES actually increased over a four-year period (fall 2004 through fall 2008) by 19.6 percent. This would strongly suggest that 2007 projections are low.
- The University experienced 21.6 percent growth in first-time student enrollment in the four-year period between fall 2004 and fall 2008. Not only have the University's recruitment strategies proven effective, SU also has been successful in its retention efforts, as reflected by consistently high second-year retention rates. Between 2005 and 2008 SU's second-year retention rate for first-time full-time students fell within a range of 83.6 percent to 87.4 percent.<sup>6</sup>
- Similar to first-time student enrollment increases, the number of transfer student applications and admittances has increased significantly since 2004. Applications have increased from 1,478 in fall 2004 to 1,897 in fall 2008. The number of transfer students accepted increased from 1,172 in fall 2004 to 1,431 in fall 2008. The University has closed admissions to this group for three consecutive years (fall 2007, 2008, and 2009) as transfer student demand has exceeded available spaces.
- Enrollment data available in 2007 resulted in the projection of an overall headcount increase of 11.2 percent over the nine-year period between fall 2008 to fall 2017. In only three years between fall 2005 and fall 2008, however, overall student headcount actually grew by 12.3 percent (see Table ES-1 on page 14). Unless insufficient funding levels or facility space issues restrict enrollment increases, it is unlikely enrollment growth will be as small as predicted in 2007.

Consequently, the University, in its role as a USM growth institution, is confronted with the challenge of accepting and educating more students and more qualified students with insufficient financial and human resources as well as overused facilities.

The University expects to maintain its student/faculty ratio close to 17 to 1 through the year 2017. For master planning purposes, a conservative annual increase of 0.7 percent is projected for staff. Projected enrollment targets will require adjustment should funding not keep pace with the need to hire additional faculty and staff.

<sup>6</sup> Source: *Salisbury University Fact Book, 2008-2009.*

## Academic Program

A number of academic program enhancements and additions at the University are in the development stage at any given time. SU anticipates no immediate deletions from its current program. Existing programs are evolving to take advantage of changes in instructional delivery methodology and technology. In addition, SU has received approval to offer a limited number of applied doctoral programs and is actively exploring the introduction of at least one such program in the near future. Each of the four schools has identified opportunities for growth.

Contemporary learning environments are required in order to remain competitive by retaining or attracting a representative level of the region's and the State's available student population. Salisbury University will stress renovating and rehabilitating existing facilities, as well as providing new facilities. Teleconferencing and online capabilities will make learning partnerships with other schools and businesses commonplace, including those with other countries.

**TABLE ES-1**  
**Headcount Enrollment Trends**  
**by School, Undergraduate**  
**and Graduate; Fall 2005-2008**

School and Degree Program	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Percent Change 2005-2008
Fulton School	1,808	1,950	2,050	2,081	15.1%
Henson School	1,344	1,397	1,423	1,505	12.0%
Perdue School	1,434	1,639	1,682	1,678	17.0%
Seidel School	1,200	1,250	1,300	1,375	14.6%
Other	651	555	486	642	-1.4%
<b>Total Undergraduate</b>	<b>6,437</b>	<b>6,791</b>	<b>6,941</b>	<b>7,281</b>	<b>13.1%</b>
<b>Total Graduate</b>	<b>572</b>	<b>592</b>	<b>640</b>	<b>587</b>	<b>2.6%</b>
<b>Total University</b>	<b>7,009</b>	<b>7,383</b>	<b>7,581</b>	<b>7,868</b>	<b>12.3%</b>

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## Space Guidelines Allowance

The Maryland Department of Budget and Management's Space Planning Guidelines, in conjunction with Salisbury University's student enrollment and program projections, provide an initial assessment of facilities needs for the SU campus. The space guidelines calculations are used only as an aid in analyzing campus-wide space needs by room use category. Quality of spaces is not considered when using these guidelines, and they are not used in individual project planning. As of fall 2007, after updating for the addition of the new Teacher Education and Technology Center (TETC), Salisbury University had 82 percent of the overall allowable space for those categories subject to Space Planning Guidelines.<sup>7</sup>



**The Teacher Education and Technology Center was named one of 2009's 10 best-designed higher education buildings in the U.S. by *College Planning & Management* magazine.**

Guidelines are analyzed for the current space utilization and then projected out to fall 2017 (accounting for the TETC, the parking garage, and the new Perdue School of Business). The analysis shows that by 2017, after taking into consideration the demolition of Caruthers Hall, Salisbury University's assignable space, as a percentage of total allowable space, is expected to decline to 77 percent. The University will be

closer to, but still fall short of, the allowable space for classrooms and offices. More significantly, the University will have 60.2 percent of laboratory space, 29.9 percent of study facilities, 63.8 percent of athletic facilities, and 42.2 percent of central computer facilities allowed. The only space category for which SU meets and exceeds the eligible allowance is that of exhibition space, due to SU's unique ownership of the Ward Museum of Wildfowl Art. The results of this analysis are presented in the full plan.

In addition to the quantitative indicators of space needs summarized here, the planning team assessed qualitative indicators of current conditions, program characteristics, and future space needs and desires based on observations by the consultants and views expressed by University personnel during interviews and via written statements. These observations and views are detailed in the FMP.

<sup>7</sup> See Chapter 2 of *Facilities Master Plan*, "Academic Programs and Space Needs."