



TOPIC: Bowie State University: Revision of Enrollment Projections 2010-2019

COMMITTEE: Finance

DATE OF COMMITTEE MEETING: September 2, 2010

SUMMARY: Each year, the institutions update their enrollment projections for a 10-year period. These projections are submitted each March and were approved in April by the Board of Regents.

These projections include data on headcount enrollment, Full-Time Equivalent Student (FTES) enrollment, and Full-Time Day Enrollment (FTDE).

FTDE is of relevance to the capital planning of institutions. In July 2010, it was noted by DBM that the Space Guidelines Application Program (SGAP) facilities reporting and FTDE figures for Bowie State University were not in agreement. The difference was substantial and after discussion, an error in the method of calculation in the enrollment projections was discovered. Failure to correct this figure could pose a problem for the approval of the Bowie State University capital program. This has been corrected internally at Bowie State and a corrected projection document is presented.

In spring of 2011, an additional review will take place of the FTDE numbers to ensure that similar problems are avoided.

The Board is asked to approve the revised institutional projections contained in the attached chart.

ALTERNATIVE(S): The Board may request further changes in the projections.

FISCAL IMPACT: The fiscal impact of the projected enrollment will depend on many factors, including availability of facilities to accommodate increased enrollments, program of study of future students, availability of faculty, and in/out of state status.

CHANCELLOR'S RECOMMENDATION: That the Finance Committee recommend that the Board of Regents approve the corrected enrollment projections as submitted.

COMMITTEE RECOMMENDATION: Recommend approval. DATE: 9/2/10

BOARD ACTION: DATE:

SUBMITTED BY: Joseph F. Vivona (301) 445-1923

Table
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS - REVISED SEPTEMBER 2010
 USM: Bowie State University

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 2009 to Fall 2019	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Number
Headcount Total	5,617	5,617	5,701	5,815	5,958	6,130	6,334	6,558	6,813	7,082	7,321	1,704	30.3%
Undergraduate Total	4,400	4,400	4,466	4,555	4,669	4,809	4,978	5,152	5,345	5,545	5,712	1,312	29.8%
Full-time	3,710	3,710	3,766	3,841	3,937	4,055	4,197	4,300	4,435	4,600	4,738	1,028	27.7%
Part-time	690	690	700	714	732	754	781	852	910	945	974	284	41.1%
Grad./First Prof. Total	1,217	1,217	1,235	1,260	1,289	1,321	1,356	1,406	1,468	1,537	1,609	392	32.2%
Full-time	401	401	405	413	421	429	438	451	465	484	503	102	25.4%
Part-time	816	816	830	847	868	892	918	955	1,003	1,053	1,106	290	35.5%
Percent Enrollment Chg													
FTDE or FTNE Students	3,906	3,906	3,964	4,044	4,143	4,263	4,404	4,560	4,738	4,925	5,059	1,153	29.5%
Fiscal Year Full-Time Equivalent Data													
FTE Students	FISCAL YEAR											Change From	
	Est.	Projections										FY 2010 to FY 2020	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
	4,500	4,500	4,567	4,659	4,773	4,911	5,074	5,254	5,458	5,674	5,783	1,283	28.5%

Comments:

Completed by: Gayle Fink, Asst. Vice President for Institutional Effectiveness
 Phone: 301-860-3403
 E-Mail: gfink@bowiestate.edu

Table
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS - FTDE Comparison
USM: Bowie State University

FTDE	Actual 2009	Fall										Change From		
		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Fall 2009 to Fall 2019 Number	Percent	
April 2010 September 2010 Request	3,060	3,060	3,129	3,191	3,270	3,389	3,501	3,625	3,766	3,915	3,991	931	30.4%	
	3,906	3,906	3,964	4,044	4,143	4,263	4,404	4,560	4,738	4,925	5,059	1,153	29.5%	

Prepared by: Bowie State University