



REVISED

BOARD OF REGENTS

SUMMARY OF ITEM FOR ACTION,
INFORMATION OR DISCUSSION

TOPIC: USM Enrollment Projections: 2011-2020

COMMITTEE: Education Policy

DATE OF COMMITTEE MEETING: March 16, 2011

SUMMARY: Each year, the institutions update their enrollment projections for a 10-year period. The USM office works in concert with the institutions to insure the accuracy of these projections by providing them with supporting data and analysis of current and past trends. Any significant issues are resolved and the projection submission is modified where necessary.

Highlights of this year's institutional projections include:

- Overall projected headcount growth for the ten-year period is 24%, an increase from 152,581 to 188,497 students.
- Undergraduate enrollment is projected to expand 23% over ten years from 108,583 to 133,086.
- Graduate enrollment is projected to grow by 26% for the ten-year period from 43,998 to 55,411.

These projections represent a significant departure from the figures of the past three years by increasing planned enrollment significantly. They align with the USM Strategic Plan's goals to achieve 55% college completion and the Institutional Implementation Plans.

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

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

FISCAL IMPACT: The fiscal impact of the projected enrollment growth 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: This is an information only item.

Approval of the enrollment projections will be based upon the recommendation of the Committee on Finance, which will meet on March 17, 2011.

COMMITTEE RECOMMENDATION:

DATE:

BOARD ACTION:

DATE:

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

USM Enrollment Projections Fall 2011 through Fall 2020



**Submitted to Board of Regents' Committee on Education Policy
March 16, 2011**

**Office of the Chief Operating Officer /
Vice Chancellor of Administration and Finance**

Enrollment Projections: 2011 – 2020

Overview

The USM enrollment projections for the period of 2011 through 2020 are the first enrollment projections to be submitted since the approval of the new USM Strategic Plan, “Powering Maryland Forward.” The result is that these projections are a major departure from those in the most recent three years and reflect the institutions’ commitment to the access and completion goals called for in the plan. Importantly, because the new projections do represent such a substantial departure from past projections and institutions are still refining their response to the System’s new strategic plan, this year’s projections should be considered a “work in progress,” with subsequent changes possible as institutional plans and projections are further refined and aligned with funding scenarios and completion goals.

These current projections plan for greater, long-term growth within the System, rising to 188,000 by 2020. This includes substantial growth at most USM institutions. Despite this increased expectation for growth over the long-term, plans for growth in the near term are much more limited. Overall growth is limited to less than 1%, or less than 1,000 students, and if UMUC is excluded overall enrollment will fall by around 200 students (see Table 1).

The Report

Tables 1 through 13 summarize the ten-year projections from 2011 to 2020 by institution, by student level, and by overall enrollment demand. The tables also provide detailed projections for each institution and for the entire System over this period.

Highlights of this year’s projections include:

- Overall headcount enrollment for the ten-year period is projected to increase from 152,581 to 188,497, an increase of 23.5%. Growth in headcount enrollment between Fall 2010 and Fall 2011 is projected to be 0.6%, an increase of approximately 968 students (see Table 1).
- Undergraduate headcount enrollment over the ten-year period is projected to expand from 108,583 to 136,086, a 22.6% increase by 2020. Growth in headcount enrollment from Fall 2010 and Fall 2011 is projected to be 0.7%, an increase of 738 students (see Table 1).
- The figures above include UMUC. If UMUC is excluded, then projected growth over the ten-year period will be 15.5% (rising from 113,004 in Fall 2010 to 130,493 in Fall 2020). Total undergraduate growth for the ten-year period for all USM institutions, again excluding UMUC, is projected to be 15.1% (see Table 4).

- In percentage terms, one-year growth in headcount enrollment is projected to be greatest at the University of Baltimore, UMES and UMUC (3.5%, 3.5%, and 3.0% respectively). Bowie, Frostburg, Salisbury, Towson, and UMBC are all projected to experience some growth (between 0.9% and 1.3%). Coppin is projected to have virtually no growth in Fall 2011. UMCP and UMB plan to reduce enrollment by 3.2% and 0.9% respectively in Fall 2011.
- One-year FTE growth is projected to be greatest in percentage terms at University of Baltimore (3.5%), UMES (3.5%) and UMUC (3.0%). Coppin, Frostburg, Salisbury, UMB, and UMBC are projected to experience some growth (between 1.0% and 1.7%). Bowie and Towson are projected to have little or no growth in FY 2012. UMCP's enrollment will shrink (-3.0%) (see Table 2).
- For the entire ten-year period, UMUC is projected to experience the greatest percentage increases in headcount enrollment, both at the graduate and undergraduate level (nearly 50% growth). Bowie, Coppin, and UMES are all projected to see very robust growth at both graduate and undergraduate levels (between 32% and 41% growth). University of Baltimore is projected to have strong growth (32%) with the majority of the growth concentrated at the undergraduate level (58%). UMB also plans to expand undergraduate enrollment by 13% with virtually all of the increase at the Universities at Shady Grove. Conversely, the projected growth for Towson, Salisbury and UMBC is expected to lean towards the graduate level but with growth at the undergraduate level as well (between 13% and 17% overall). UMCP has, with these projections, reversed its previous plan to reduce enrollment with a projection for an increase of over 7%. Frostburg is projecting very little growth (2.5%) (see Tables 5 through 15).
- In terms of headcount change, UMUC remains the largest driver of headcount growth, planning to add the most students – more than 18,000 by 2020. Towson is second with plans to add 3,400 students. Five additional institutions (Bowie, UB, UMBC, UMCP and UMES) plan to add between 1,800 and 2,500 students. As a group, the HBCUs plan to add around 5,000 students, while the other comprehensive institutions more than 5,700. The research institutions will add nearly 5,600, which is by far the most significant planned increase in their enrollment in the past decade (see Tables 5 through 15).

TABLE 1
Institutional Projections
Institutional Headcount Undergraduate and Graduate Enrollment Projections
Actual Fall 2009, Projected 2010, and Projected Fall 2019

Level	Actual 2009	Projected 2010	Projected 2019	1 Year Change 2009-2010	10 Year Change 2009-2019
Undergraduate	108,583	109,321	133,086	0.7%	22.6%
Graduate	43,998	44,228	55,411	0.5%	25.9%
Total	152,581	153,549	188,497	0.6%	23.5%

USM without UMUC

Level	Actual 2008	Projected 2009	Projected 2018	1 Year Change 2009-2010	10 Year Change 2009-2019
Undergraduate	82,897	82,864	95,441	0.0%	15.1%
Graduate	30,107	29,920	35,052	-0.6%	16.4%
Total	113,004	112,785	130,493	-0.2%	15.5%

TABLE 2
Institutional Projections
Summary of 1 year Change in Enrollment

FTE Enrollment

Enrollment Reduction	No or Minimal Growth	Moderate Growth
UMCP (-3.0%)	BSU (+0.6%) FSU (+1.7%) SU (+1.3%) TU (0.0%) UMB (+1.0%) UMBC (+1.0%) USG (+0.1%)	CSU (+2.0%) UB (+3.5%) UMES (+3.5%) UMUC (+3.0%) USMH (+2.0%)

Table 3
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM Total

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 2010 to Fall 2020	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	152,581	153,549	157,105	160,421	164,119	168,696	172,583	176,365	180,486	184,466	188,497	35,916	23.5%
Undergraduate Total	108,583	109,321	111,614	113,978	116,644	119,959	122,520	125,100	127,874	130,466	133,086	24,503	22.6%
Full-time	76,950	77,036	78,406	79,746	81,441	83,465	84,818	86,127	87,315	88,310	89,250	12,300	16.0%
Part-time	31,633	32,284	33,207	34,231	35,203	36,494	37,702	38,973	40,560	42,156	43,836	12,203	38.6%
Grad./First Prof. Total	43,998	44,228	45,491	46,444	47,475	48,737	50,063	51,265	52,612	54,001	55,411	11,413	25.9%
Full-time	17,104	16,830	17,249	17,461	17,745	18,034	18,312	18,527	18,684	18,827	18,956	1,852	10.8%
Part-time	26,894	27,399	28,242	28,983	29,730	30,703	31,751	32,738	33,927	35,174	36,455	9,561	35.5%
FTDE or FTNE Students	51,482	51,944	52,773	53,848	55,071	56,243	56,980	57,687	58,304	58,898	59,506	8,024	15.6%

Fiscal Year Full-Time Equivalent Data

	FISCAL YEAR											Change From	
	Est.	Projections										FY 2010 to FY 2020	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
FTE Students	116,221	116,709	119,165	121,558	124,395	127,581	130,261	132,816	135,416	137,916	140,427	24,206	20.8%

Comments:

Completed by:
 Phone:
 E-Mail:

Table 4
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM Total without UMUC

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 2010 to Fall 2020	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	113,004	112,785	115,117	117,175	119,575	122,370	124,403	126,259	127,874	129,224	130,493	17,489	15.5%
Undergraduate Total	82,897	82,864	84,363	85,910	87,734	89,893	91,251	92,580	93,729	94,613	95,441	12,544	15.1%
Full-time	73,301	73,278	74,535	75,759	77,334	79,193	80,376	81,507	82,464	83,216	83,902	10,601	14.5%
Part-time	9,596	9,586	9,828	10,151	10,401	10,699	10,875	11,073	11,265	11,396	11,539	1,943	20.2%
Grad./First Prof. Total	30,107	29,920	30,754	31,265	31,840	32,477	33,153	33,679	34,146	34,612	35,052	4,945	16.4%
		-187	-0.6%										
Full-time	16,818	16,535	16,945	17,149	17,423	17,699	17,963	18,165	18,304	18,428	18,537	1,719	10.2%
Part-time	13,289	13,385	13,809	14,116	14,418	14,778	15,189	15,514	15,842	16,184	16,515	3,226	24.3%
FTDE or FTNE Students	51,482	51,944	52,773	53,848	55,071	56,243	56,980	57,687	58,304	58,898	59,506	8,024	15.6%
Fiscal Year Full-Time Equivalent Data													
FTE Students	FISCAL YEAR											Change From	
	Est.	Projections										FY 2010 to FY 2020	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
	94,195	94,022	95,798	97,490	99,604	101,799	103,448	104,930	106,136	107,172	108,146	13,951	14.8%

Comments:

Completed by:
 Phone:
 E-Mail:

Table 5
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM: Bowie State University

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 2010 to Fall 2020	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	5,578	5,668	5,851	6,096	6,323	6,536	6,739	6,949	7,164	7,369	7,564	1,986	35.6%
Undergraduate Total	4,401	4,466	4,616	4,836	5,034	5,215	5,383	5,543	5,696	5,832	5,955	1,554	35.3%
Full-time	3,709	3,930	4,062	4,256	4,430	4,589	4,737	4,878	5,012	5,133	5,241	1,532	41.3%
Part-time	692	536	554	580	604	626	646	665	684	700	715	23	3.3%
Grad./First Prof. Total	1,177	1,202	1,235	1,260	1,289	1,321	1,356	1,406	1,468	1,537	1,609	432	36.7%
Full-time	409	410	405	413	421	429	438	451	465	484	503	94	23.0%
Part-time	768	792	830	847	868	892	918	955	1,003	1,053	1,106	338	44.0%
FTDE or FTNE Students	4,060	4,083	4,221	4,405	4,573	4,730	4,879	5,029	5,180	5,321	5,454	1,394	34.3%

Fiscal Year Full-Time Equivalent Data

FTE Students	FISCAL YEAR											Change From	
	Est.	Projections										FY 2010 to FY 2020	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
FTE Students	4,540	4,567	4,721	4,927	5,115	5,291	5,458	5,624	5,794	5,952	6,100	1,560	34.4%

Comments:
 Completed by:
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 E-Mail:

Table 6
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM: Coppin State University

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 2010 to Fall 2020	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	3,800	3,810	3,886	3,983	4,083	4,185	4,332	4,483	4,640	4,826	5,019	1,219	32.1%
Undergraduate Total	3,298	3,298	3,364	3,448	3,534	3,623	3,749	3,881	4,016	4,177	4,344	1,046	31.7%
Full-time	2,599	2,599	2,651	2,717	2,785	2,855	2,955	3,058	3,165	3,292	3,423	824	31.7%
Part-time	699	699	713	731	749	768	795	822	851	885	921	222	31.7%
Grad./First Prof. Total	502	512	522	535	549	562	582	602	624	649	674	172	34.4%
Full-time	134	137	139	143	146	150	155	161	166	173	180	46	34.4%
Part-time	368	375	383	392	402	412	427	442	457	475	494	126	34.4%
FTDE or FTNE Students	1,943	1,982	2,021	2,072	2,124	2,177	2,253	2,332	2,414	2,510	2,611	668	34.4%
Fiscal Year Full-Time Equivalent Data													
FTE Students	FISCAL YEAR											Change From	
	Est.	Projections										FY 2011 to FY 2021	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
FTE Students	3,197	3,261	3,326	3,409	3,495	3,582	3,707	3,837	3,971	4,130	4,295	1,098	34.4%

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Table 7
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM:Frostburg State University

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 10 to Fall 20	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	5,470	5,550	5,559	5,565	5,571	5,578	5,584	5,590	5,596	5,601	5,606	136	2.5%
Undergraduate Total	4,866	4,940	4,946	4,949	4,952	4,956	4,959	4,962	4,965	4,968	4,971	105	2.2%
Full-time	4,544	4,614	4,617	4,620	4,623	4,627	4,630	4,633	4,636	4,639	4,642	98	2.2%
Part-time	322	326	329	329	329	329	329	329	329	329	329	7	2.2%
Grad./First Prof. Total	604	610	613	616	619	622	625	628	631	633	635	31	5.1%
Full-time	247	250	253	256	259	262	265	268	271	273	275	28	11.3%
Part-time	357	360	360	360	360	360	360	360	360	360	360	3	0.8%
FTDE or FTNE Students	3,901	3,947	3,953	3,959	3,965	3,971	3,977	3,983	3,989	3,995	4,001	100	2.6%

Fiscal Year Full-Time Equivalent Data

	FISCAL YEAR											Change From	
	Est.	Projections										FY2011 to FY2021	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
FTE Students	4,670	4,750	4,756	4,762	4,768	4,774	4,780	4,786	4,792	4,798	4,804	134	2.9%

Comments:

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**Table 8
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM:Salisbury University**

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 2009 to Fall 2019	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	8,397	8,507	8,756	9,005	9,254	9,503	9,503	9,503	9,503	9,503	9,503	1,106	13.2%
Undergraduate Total	7,706	7,801	8,021	8,231	8,440	8,648	8,648	8,648	8,648	8,648	8,648	942	12.2%
Full-time	7,103	7,184	7,390	7,582	7,775	7,966	7,966	7,966	7,966	7,966	7,966	863	12.1%
Part-time	603	617	631	649	665	682	682	682	682	682	682	79	13.1%
Grad./First Prof. Total	691	706	735	774	814	855	855	855	855	855	855	164	23.7%
Full-time	272	279	290	306	321	338	338	338	338	338	338	66	24.1%
Part-time	419	427	445	468	493	517	517	517	517	517	517	98	23.5%
FTDE or FTNE Students	6,568	6,606	6,799	6,993	7,186	7,380	7,380	7,380	7,380	7,380	7,380	812	12.4%
Fiscal Year Full-Time Equivalent Data													
FTE Students	FISCAL YEAR											Change From	
	Est.	Projections										FY 2010 to FY 2020	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
	7,591	7,691	7,917	8,142	8,367	8,592	8,592	8,592	8,592	8,592	8,592	1,001	13.2%

Comments: Enrollment Projections: +1000 FTE Growth, 13.2%, for 10-year period (FY 2011-F2021)

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Table 9
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM:Towson University

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 2010 to Fall 2020	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	21,840	22,065	22,360	22,780	23,205	23,628	24,005	24,366	24,703	25,000	25,298	3,458	15.8%
Undergraduate Total	17,529	17,663	17,738	17,973	18,254	18,493	18,680	18,844	18,975	19,059	19,137	1,608	9.2%
Full-time	15,560	15,562	15,608	15,793	16,066	16,273	16,427	16,569	16,681	16,751	16,819	1,259	8.1%
Part-time	1,969	2,101	2,130	2,180	2,189	2,220	2,253	2,275	2,295	2,309	2,318	349	17.7%
Grad./First Prof. Total	4,311	4,402	4,622	4,807	4,951	5,135	5,325	5,523	5,728	5,941	6,162	1,851	42.9%
Full-time	1,285	1,285	1,349	1,403	1,445	1,489	1,533	1,579	1,627	1,676	1,726	441	34.3%
Part-time	3,026	3,117	3,273	3,404	3,506	3,646	3,792	3,943	4,101	4,265	4,436	1,410	46.6%
FTDE or FTNE Students	14,954	14,965	15,055	15,246	15,523	15,742	15,914	16,076	16,213	16,315	16,419	1,466	9.8%

Fiscal Year Full-Time Equivalent Data

	FISCAL YEAR											Change From	
	Est.	Projections										FY 2011 to FY 2021	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
FTE Students	17,890	17,890	18,070	18,380	18,730	19,010	19,260	19,490	19,690	19,860	20,030	2,140	12.0%

Comments:

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Table 10
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM:University of Baltimore

Fall Student Data	Fall											Change From Fall 2010 to Fall 2020	
	Actual 2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	6,501	6,731	6,987	7,300	7,650	8,002	8,174	8,320	8,460	8,547	8,635	2,134	32.8%
Undergraduate Total	3,226	3,363	3,619	3,932	4,250	4,564	4,642	4,788	4,928	5,015	5,103	1,877	58.2%
Full-time	1,924	1,999	2,171	2,359	2,550	2,738	2,816	2,904	2,992	3,009	3,062	1,138	59.1%
Part-time	1,302	1,364	1,448	1,573	1,700	1,826	1,826	1,884	1,936	2,006	2,041	739	56.8%
Grad./First Prof. Total	3,275	3,368	3,368	3,368	3,400	3,438	3,532	3,532	3,532	3,532	3,532	257	7.8%
Full-time	1,495	1,495	1,549	1,549	1,581	1,580	1,600	1,600	1,600	1,600	1,600	105	7.0%
Part-time	1,780	1,873	1,819	1,819	1,819	1,858	1,932	1,932	1,932	1,932	1,932	152	8.5%
FTDE or FTNE Students	1,605	1,635	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	45	2.8%
Fiscal Year Full-Time Equivalent Data													
FTE Students	FISCAL YEAR											Change From FY 2011 to FY 2021	
	Est. 2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
	4,429	4,584	4,751	4,946	5,202	5,441	5,550	5,657	5,752	5,812	5,871	1,442	32.6%

Comments:

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Table 11
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM:University of Maryland Baltimore

Fall Student Data	Fall											Change From Fall 2010 to Fall 2020	
	Actual 2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	6,349	6,295	6,306	6,363	6,471	6,591	6,714	6,806	6,820	6,835	6,860	511	8.0%
Undergraduate Total	772	832	850	866	866	870	870	870	873	873	873	101	13.1%
Full-time	533	582	595	606	606	609	609	609	611	611	611	78	14.6%
Part-time	239	250	255	260	260	261	261	261	262	262	262	23	9.6%
Grad./First Prof. Total	5,577	5,463	5,456	5,497	5,605	5,721	5,844	5,936	5,947	5,962	5,987	410	7.4%
Full-time	4,439	4,370	4,365	4,398	4,484	4,577	4,675	4,749	4,758	4,770	4,790	351	7.9%
Part-time	1,138	1,093	1,091	1,099	1,121	1,144	1,169	1,187	1,189	1,192	1,197	59	5.2%
FTDE or FTNE Students	5,861	5,905	5,862	5,910	6,023	6,139	6,257	6,345	6,359	6,373	6,397	536	9.1%

Fiscal Year Full-Time Equivalent Data

FTE Students	FISCAL YEAR											Change From FY 2011 to FY 2021	
	Est. 2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
FTE Students	6,047	6,105	6,061	6,116	6,219	6,335	6,453	6,541	6,555	6,569	6,593	546	9.0%

Comments: FTDES is equal to total UMB FTES less Law School Evening FTES. These are fiscal year FTDES, not fall FTDES.

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 Date: February 16, 2011

Table 12
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM: University of Maryland Baltimore County

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 2010 to Fall 2020	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	12,888	13,040	13,404	13,779	14,164	14,560	14,677	14,795	14,915	15,036	15,159	2,271	17.6%
Undergraduate Total	10,210	10,335	10,645	10,965	11,294	11,633	11,691	11,749	11,808	11,867	11,926	1,716	16.8%
Full-time	8,830	8,937	9,205	9,481	9,766	10,059	10,109	10,159	10,210	10,261	10,313	1,483	16.8%
Part-time	1,380	1,398	1,440	1,484	1,528	1,574	1,582	1,590	1,598	1,606	1,614	234	16.9%
Grad./First Prof. Total	2,678	2,705	2,759	2,814	2,870	2,928	2,986	3,046	3,107	3,169	3,232	554	20.7%
Full-time	1,140	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	12	1.0%
Part-time	1,538	1,553	1,607	1,662	1,719	1,776	1,835	1,894	1,955	2,017	2,081	543	35.3%
FTDE or FTNE Students	9,130	9,239	9,503	9,775	10,056	10,344	10,416	10,489	10,563	10,637	10,713	1,583	17.3%
Fiscal Year Full-Time Equivalent Data													
FTE Students	FISCAL YEAR											Change From	
	Projections											FY 2011 to FY 2021	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
FTE Students	10,500	10,603	10,907	11,219	11,540	11,871	11,954	12,038	12,123	12,208	12,295	1,797	17.1%

Comments: Actual 2011 FTES reported.
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Table 13
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM: University of Maryland College Park

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 2010 to Fall 2020	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	37,641	36,420	37,145	37,270	37,645	38,395	39,095	39,670	40,095	40,320	40,445	2,804	7.4%
Undergraduate Total	26,922	26,100	26,400	26,400	26,650	27,275	27,850	28,350	28,700	28,875	29,000	2,078	7.7%
Full-time	24,841	24,125	24,400	24,375	24,625	25,225	25,725	26,175	26,475	26,675	26,775	1,934	7.8%
Part-time	2,081	1,975	2,000	2,025	2,025	2,050	2,125	2,175	2,225	2,200	2,225	144	6.9%
Grad./First Prof. Total	10,719	10,320	10,745	10,870	10,995	11,120	11,245	11,320	11,395	11,445	11,445	726	6.8%
Full-time	7,095	6,845	7,120	7,195	7,270	7,370	7,445	7,495	7,545	7,570	7,570	475	6.7%
Part-time	3,624	3,475	3,625	3,675	3,725	3,750	3,800	3,825	3,850	3,875	3,875	251	6.9%
FTDE or FTNE Students												0	#DIV/0!

Fiscal Year Full-Time Equivalent Data

	FISCAL YEAR											Change From	
	Est.	Projections										FY 2010 to FY 2020	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
FTE Students	31,350	30,450	31,025	31,175	31,600	32,175	32,800	33,300	33,625	33,825	33,950	2,600	8.3%

Comments: Projections are predicated upon full funding of the USM Strategic Plan for fiscal years 2013 and beyond.

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Table 14
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM: University of Maryland Eastern Shore

Fall Student Data	Fall											Change From			
	Actual	Projections										Fall 2010 to Fall 2021			
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Number	Percent
Headcount Total	4,540	4,699	4,863	5,034	5,210	5,392	5,581	5,776	5,978	6,188	6,404			1,864	41.1%
Undergraduate Total	3,967	4,066	4,164	4,310	4,461	4,617	4,778	4,946	5,119	5,298	5,483			1,516	38.2%
Full-time	3,658	3,746	3,836	3,970	4,109	4,253	4,402	4,556	4,715	4,880	5,051			1,393	38.1%
Part-time	309	320	328	340	352	364	377	390	404	418	432			123	39.9%
Grad./First Prof. Total	573	633	699	724	749	775	802	831	860	890	921			348	60.7%
Full-time	302	313	323	334	343	353	363	372	383	393	404			102	33.8%
Part-time	271	320	376	390	406	422	440	458	477	496	517			246	90.7%
FTDE or FTNE Students	3,461	3,582	3,708	3,837	3,972	4,111	4,254	4,403	4,557	4,717	4,882			1,421	41.1%

Fiscal Year Full-Time Equivalent Data

	FISCAL YEAR											Change From			
	Est.	Projections										FY 2011 to FY 2022			
	2011	2012	2013	2014	2015	2016	2017	2018	2020	2021	2022	2023	2024	Number	Percent
FTE Students	3,981	4,120	4,265	4,414	4,568	4,728	4,894	5,065	5,242	5,426	5,616			1,635	41.1%

Comments: The above projections take into account Doctor of Pharmacy enrollment and the target enrollment of 5,000 by 2013. The rest of the projections are based on growth rate goal of 3.5%, a goal that will ensure selection of first year students that are better prepared for college level studies, with two-component composite scores of 800 and above. This growth rate is significantly higher than 2.2% used by MHEC projections but lower than UMES' average annual growth rate of 3.8% over the past decade.

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Table 15
UNIVERSITY SYSTEM OF MARYLAND
ENROLLMENT PROJECTIONS
USM: University of Maryland University College

Fall Student Data	Fall											Change From	
	Actual	Projections										Fall 2010 to Fall 2020	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Number	Percent
Headcount Total	39,577	40,764	41,987	43,247	44,544	46,326	48,179	50,106	52,612	55,242	58,004	18,427	46.6%
Undergraduate Total	25,686	26,457	27,250	28,068	28,910	30,066	31,269	32,520	34,146	35,853	37,646	11,960	46.6%
Full-time	3,649	3,758	3,871	3,987	4,107	4,271	4,442	4,620	4,851	5,093	5,348	1,699	46.6%
Part-time	22,037	22,698	23,379	24,080	24,803	25,795	26,827	27,900	29,295	30,760	32,298	10,261	46.6%
Grad./First Prof. Total	13,891	14,308	14,737	15,179	15,634	16,260	16,910	17,587	18,466	19,389	20,359	6,468	46.6%
Full-time	286	295	303	313	322	335	348	362	380	399	419	133	46.6%
Part-time	13,605	14,013	14,434	14,867	15,313	15,925	16,562	17,225	18,086	18,990	19,940	6,335	46.6%
FTDE or FTNE Students	not app.	not app.	not app.	not app.	not app.	not app.	not app.	not app.	not app.	not app.	not app.		

Fiscal Year Full-Time Equivalent Data

	FISCAL YEAR											Change From	
	Est.	Projections										FY 2011 to FY 2021	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Number	Percent
FTE Students	22,026	22,687	23,367	24,068	24,790	25,782	26,813	27,886	29,280	30,744	32,281	10,255	46.6%

Comments:

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