



USM Enrollment Projections

Presentation to Finance Committee
March 31, 2016

*Prepared by Institutional Research
Office of Administration and Finance/
Chief Operating Officer*

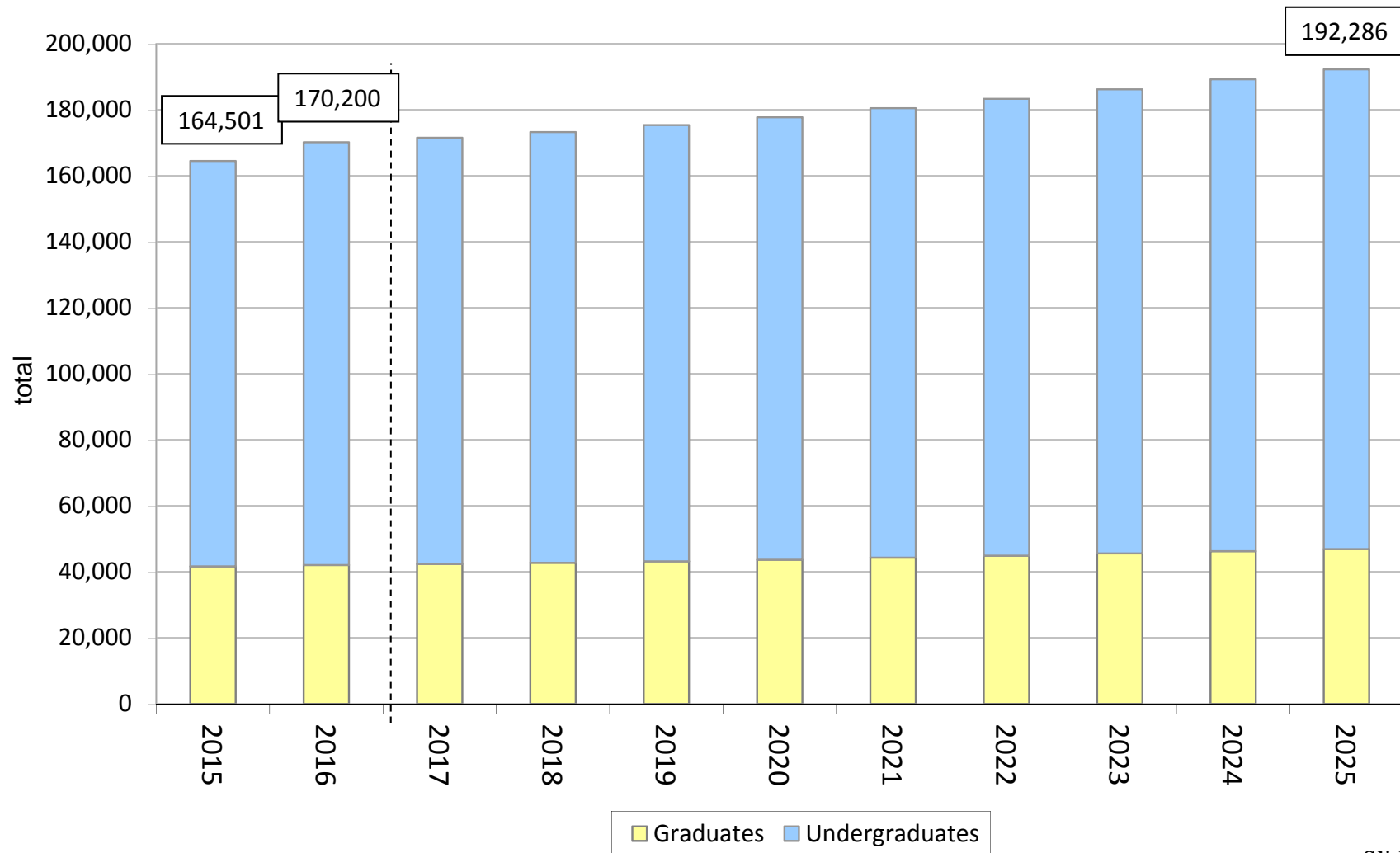


Role of Enrollment Projections

- USM Planning
 - Enrollment Management (Short-Term)
 - Operating Budget Development (Short-Term)
 - Program Development / Student Support (Middle-Term)
 - Capital Planning (Long-Term)
- Informs MHEC Statewide Projection Process
- Board of Regents Action Item



Ten Year Institutional Projections Summary





Review of Enrollment Strategy

- System-wide Challenges:
 - Structural changes to Market
 - Cost/Budget pressures
 - Demographic cycles and change
- Growth plans:
 - High growth (UMUC, BSU, CSU, UMES)
 - Moderate growth (FSU, SU, TU, UB, UMBC)
 - No growth (UMB, UMCP)



Top Issues for Enrollment Growth

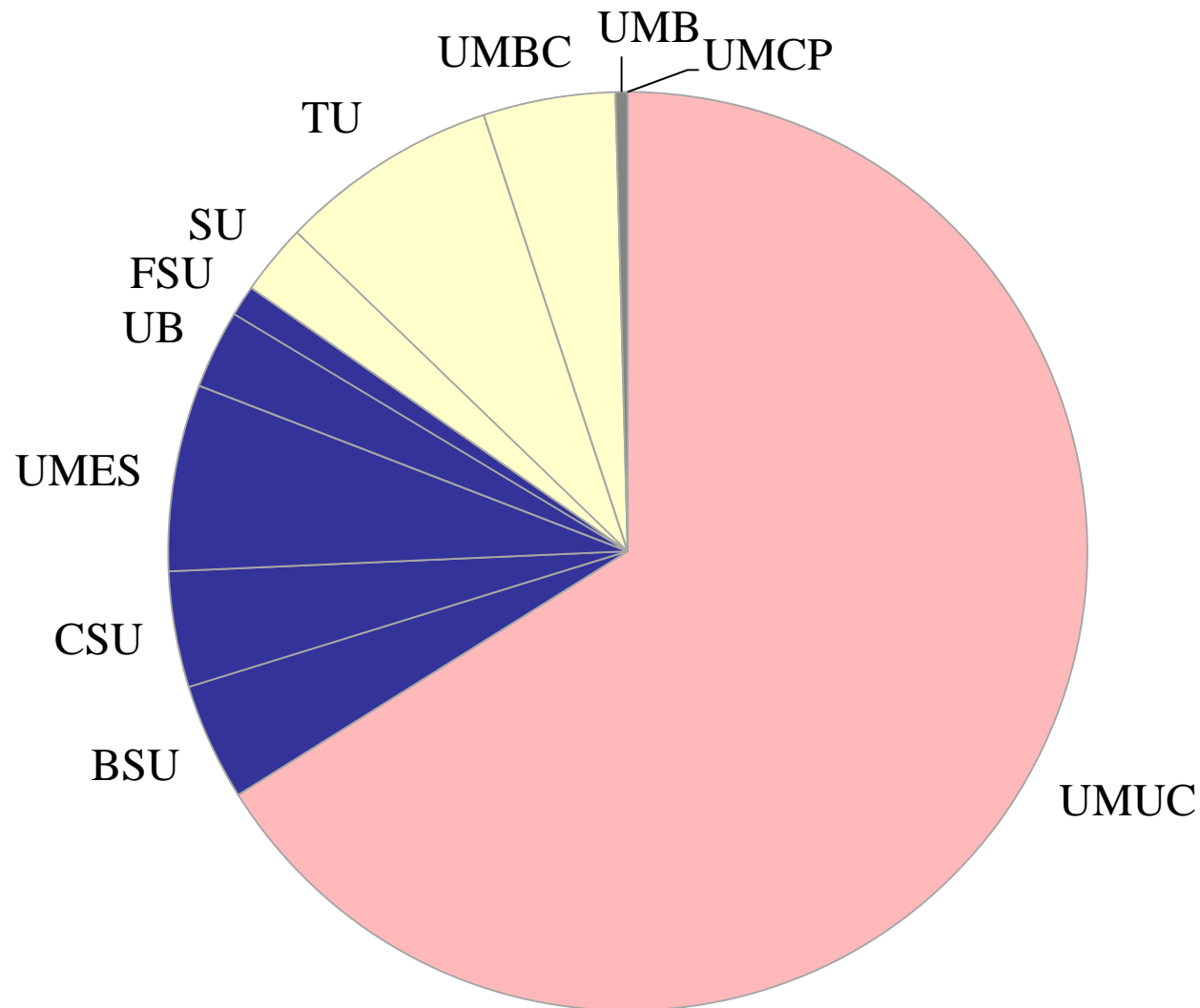
Top Issues for Enrollment Growth

- Benefit greatly from growth
 - BSU, CSU, FSU, UB, UMES
- High demand but lack funding for growth
 - SU, TU, UMBC
- Mission first
 - UMB, UMCP
- Aggressive growth aided by innovation
 - UMUC

Funding Matters



Ten Year Institutional Projections Planned Growth





Next Steps

- Enrollment Projections
 - Finance Committee approval
 - Presentation to full Board of Regents
- Enrollment Strategy
 - Group specific issues
 - Focused on business and demographic environment
 - Develop strategies to address enrollment issues