

# USM Enrollment Projections

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Presentation to BOR Finance Committee

March 30, 2017



# Projections and Planning

- Present the 2017 USM Enrollment Projections
- Planned enhancements to USM Enrollment Management

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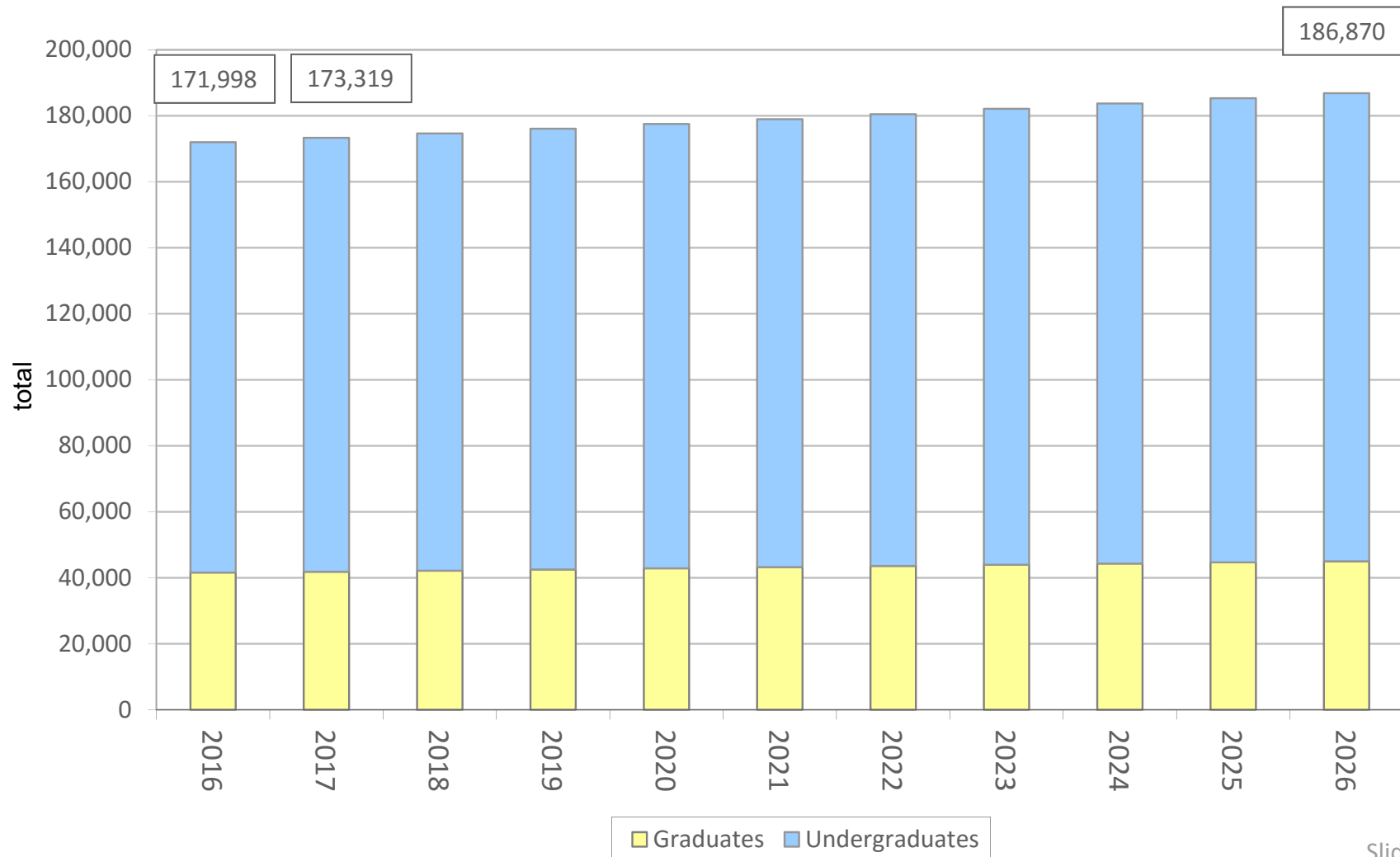
# Enrollment Projections

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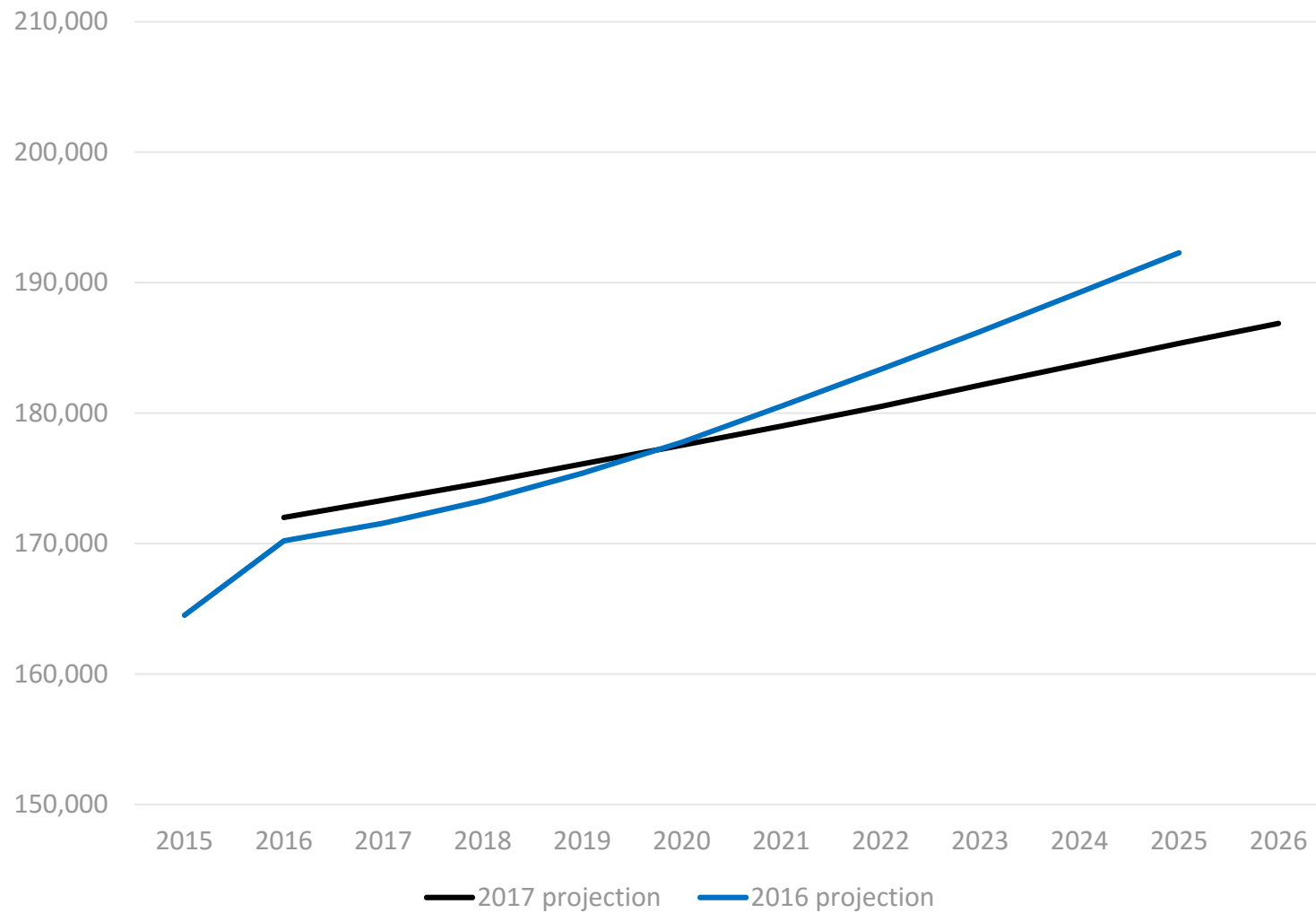
# Role of Enrollment Projections

- USM Enrollment Management
  - 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

# Institutional Projections Overview



# Slowing Growth



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# Institutional Growth Plans

## High growth

- UMES

## Moderate growth

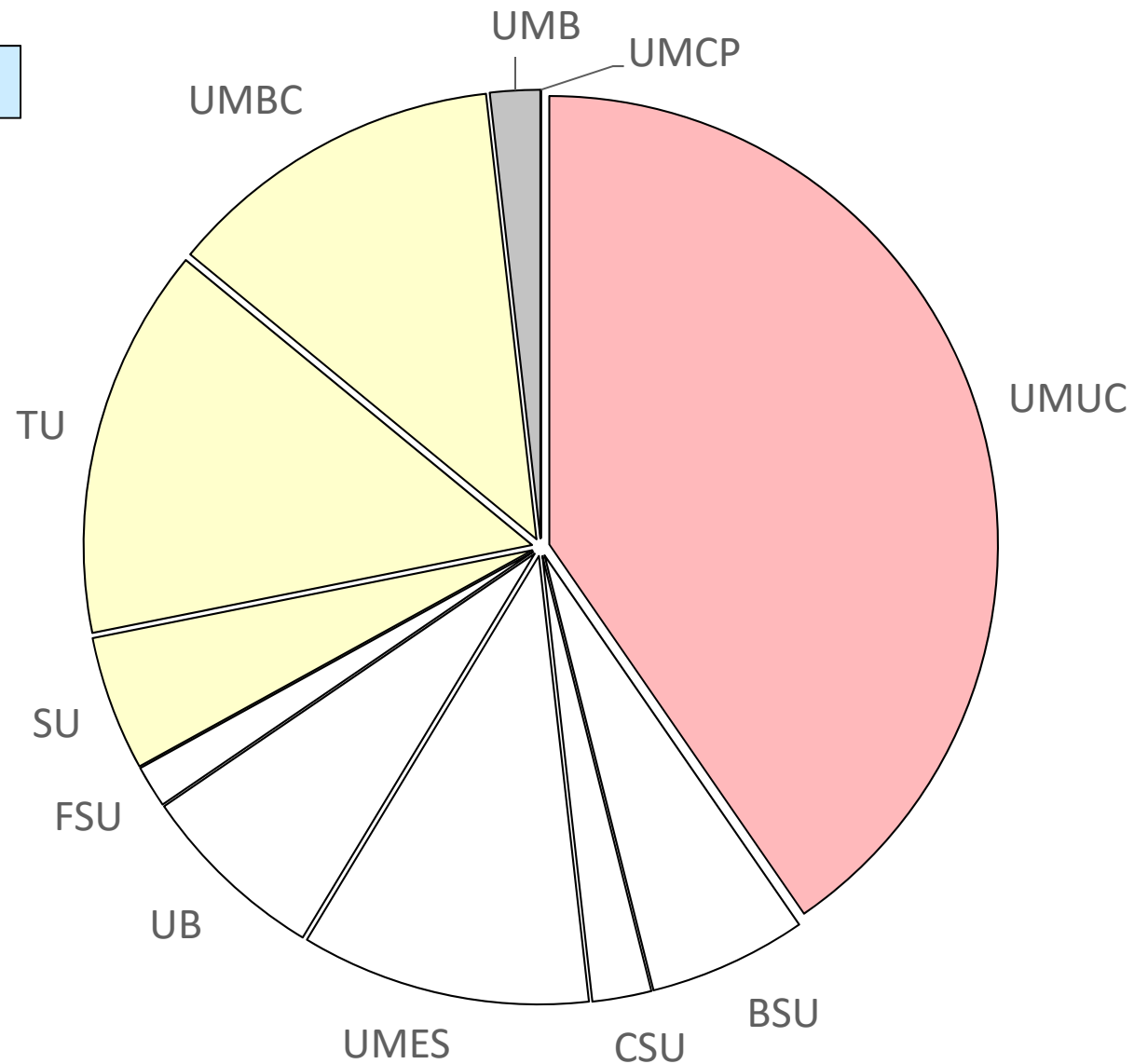
- UMUC, BSU, CSU, SU, TU, UB, UMBC

## Steady State

- FSU, UMB, UMCP

# Planned Growth by Institution (10 years)

Total Growth = 14,172





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# Enhanced Enrollment Management



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# Enrollment Management - Goals

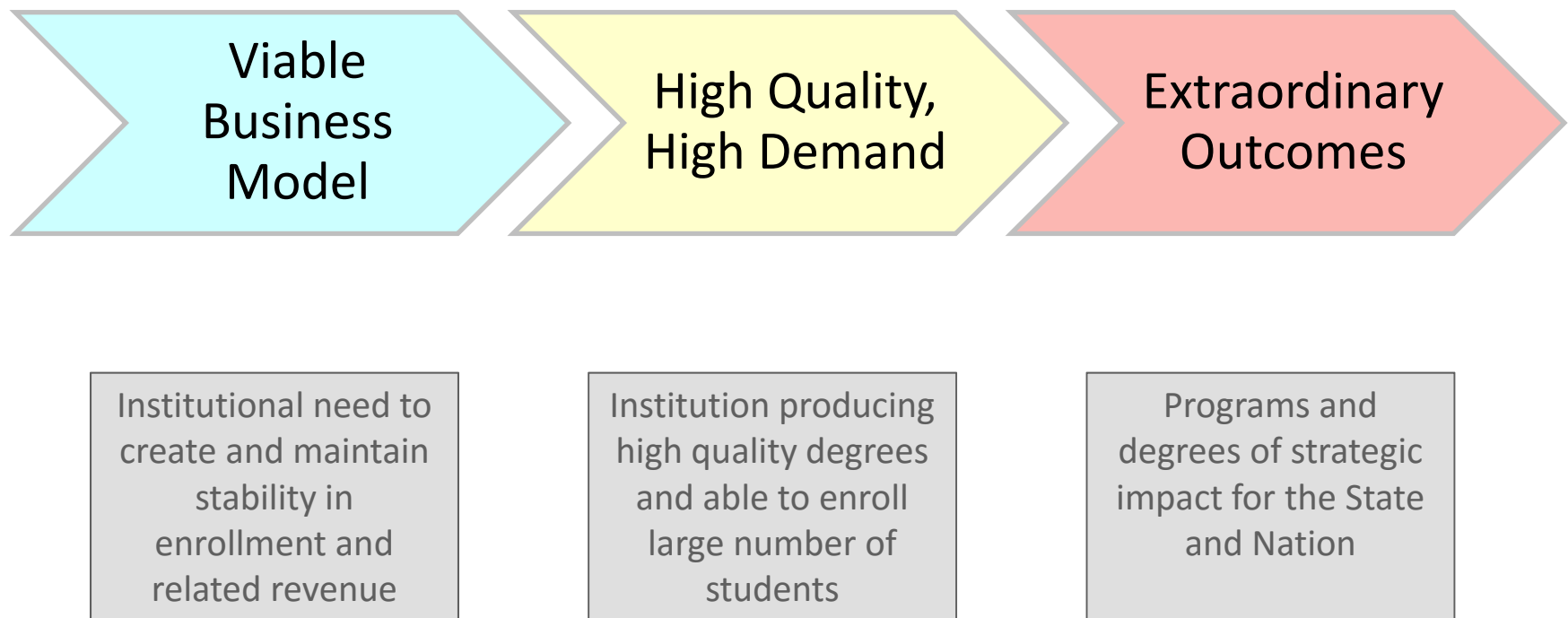
- Meet the State's need to:
  - Develop a Well-educated Population
  - Support Economic/Workforce Development
- Effectiveness and Efficiency in Enrollment
  - More cost-effective allocation of enrollment
  - Increase production of high-quality graduates

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# Enrollment Management - Challenges

- Many “moving parts”
  - Currently testing scenarios
- Challenge of 10 year planning
  - Re-focusing on a 3-year window

# Interactions



## Next Steps

- Enrollment Projections
  - Finance Committee approval
  - Presentation to full Board of Regents
- Enrollment Management – Planning and Accountability
  - Develop a multi-level enrollment allocation approach
  - Review Fall 2017 Accuracy and Develop FY 2019 Budget