

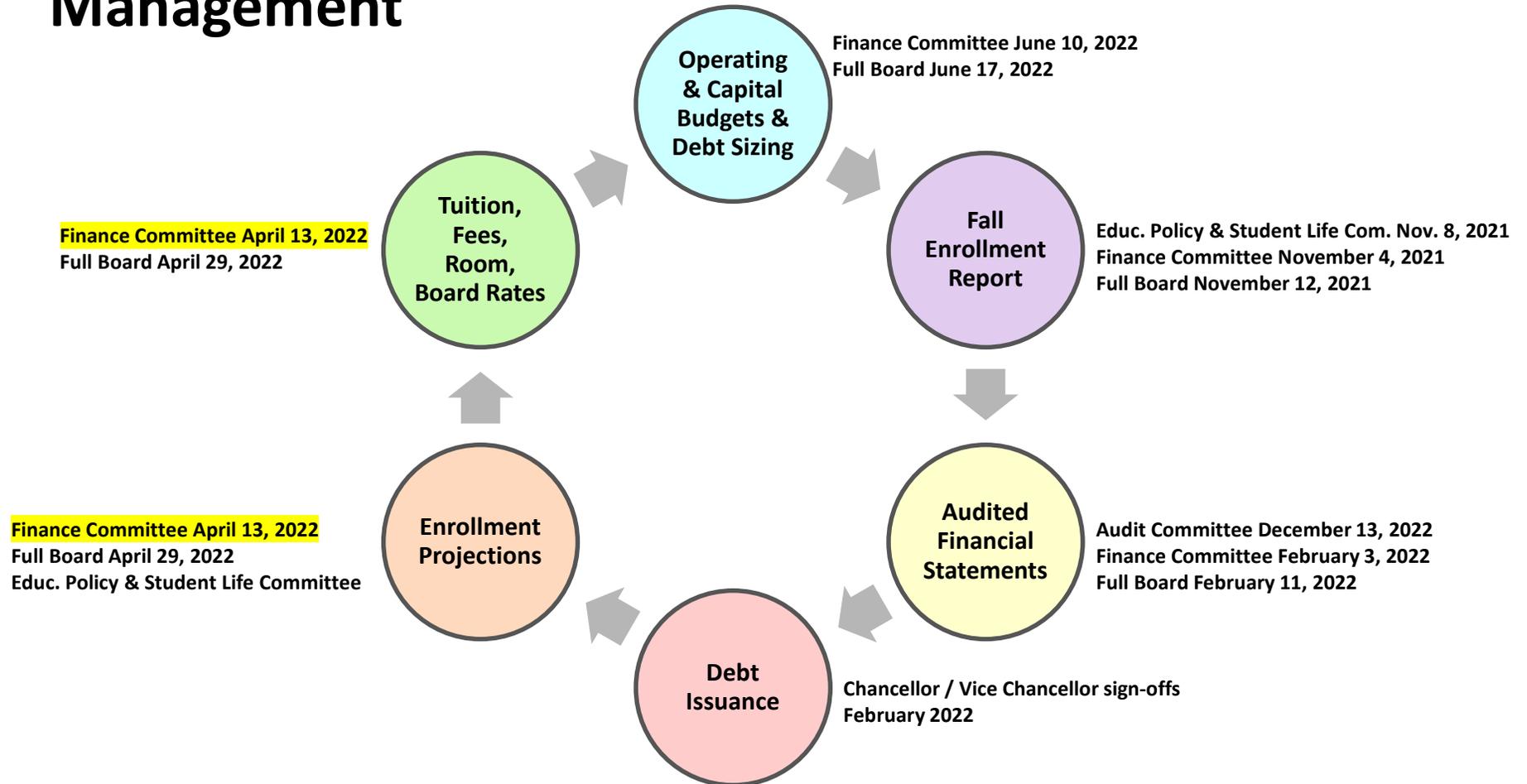
USM Enrollment Projections

Board of Regents Finance Committee

April 13, 2022



Annual Cycle for Inputs into Financial Management



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 Policy and Action Item

Enrollment Projection Overview

As of Fall 2021, USM enrollment was 164,851.

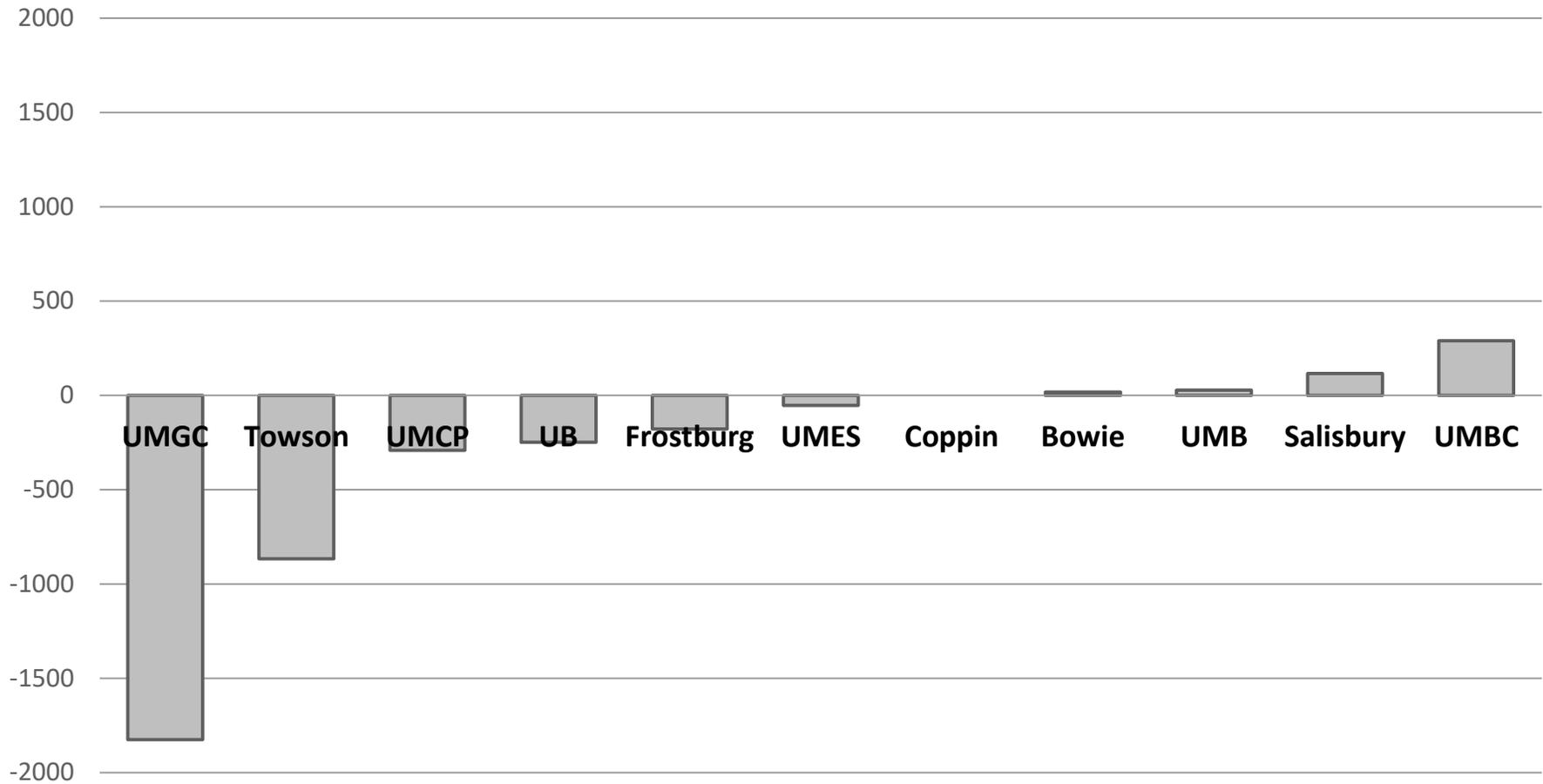
Short-term projection for Fall 2022 is 161,956 or nearly -2,900 less than Fall 2021.

- UMGC projection is most of the loss at -1,825
- All other campuses combined loss is -1,072

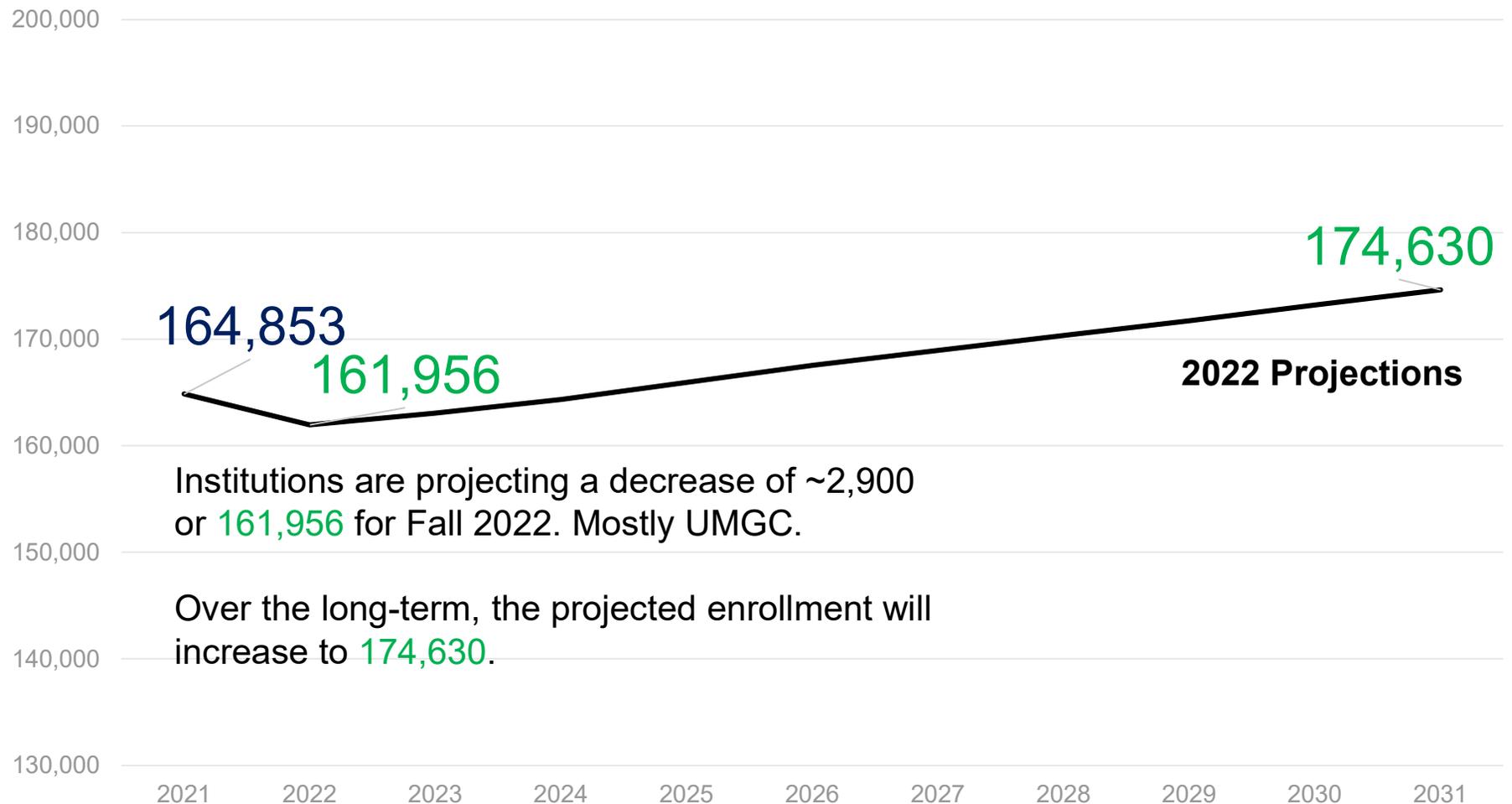
USM institutions continue to plan and project for enrollment growth over the long-term rate at a similar rate of increase. The long-term projection is 174,630 (+9,777) for Fall 2031.

- UMGC projection is +1,788
- All other campuses combined is approximately +8,000

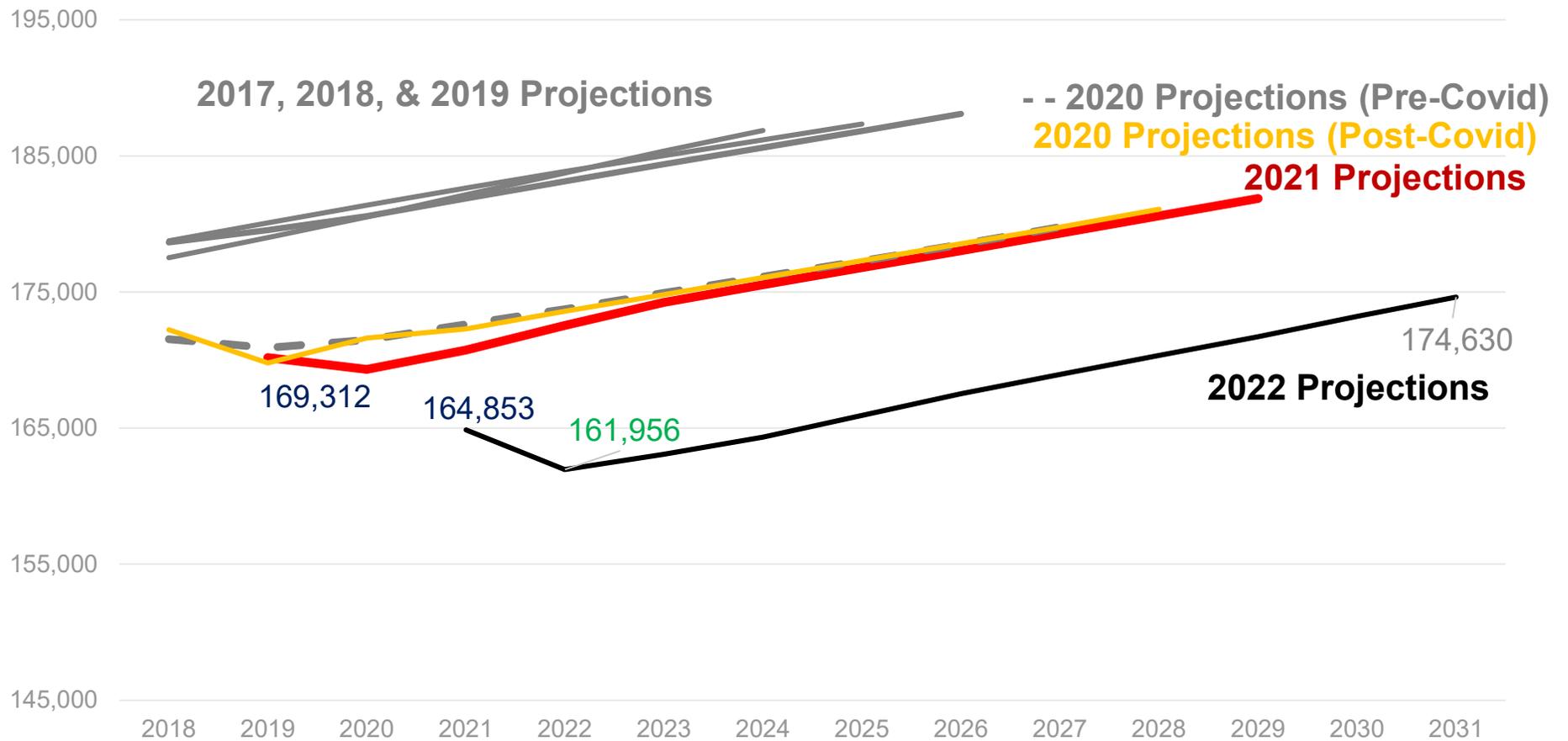
One-year Projections Fall 2022



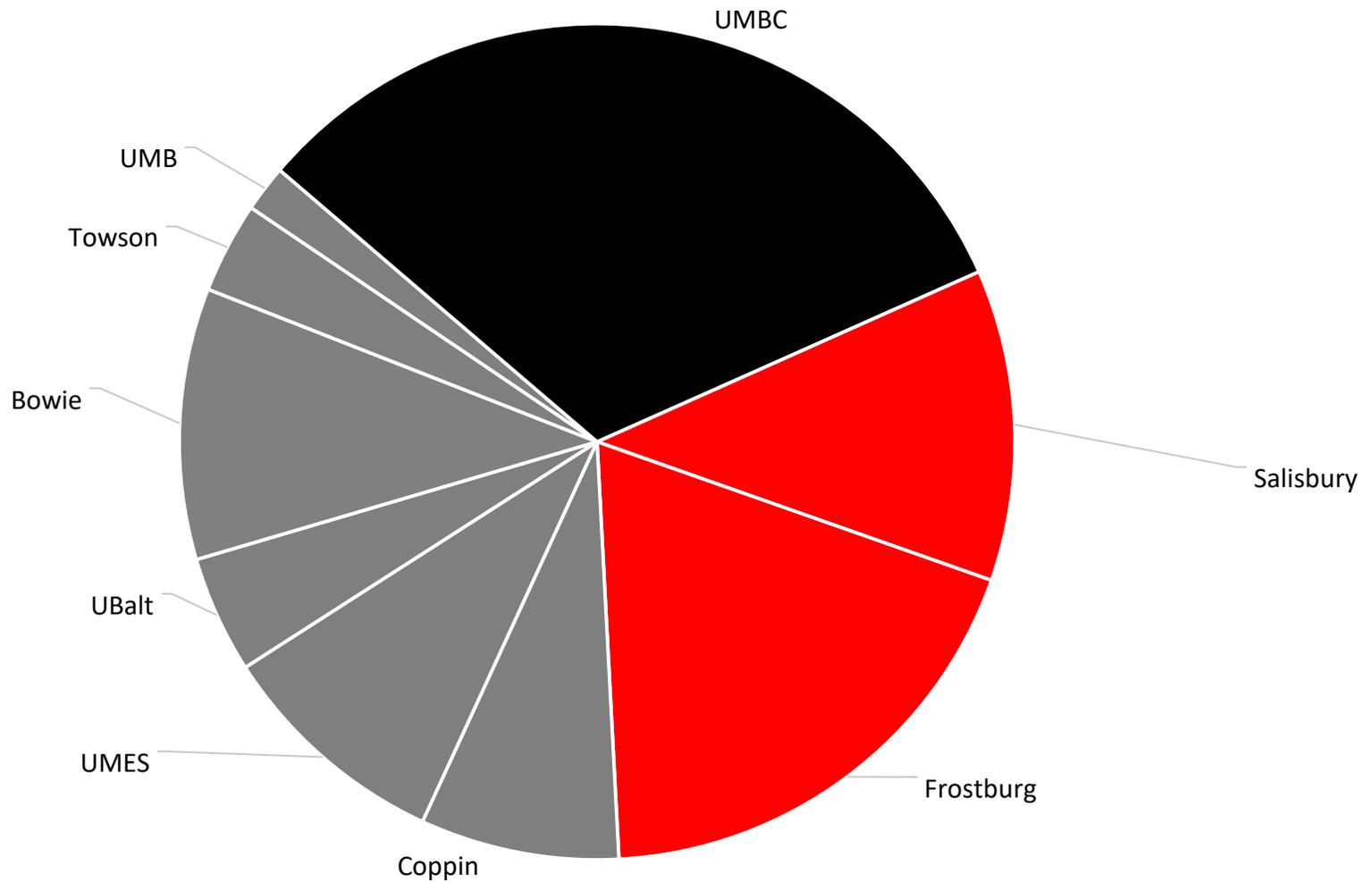
Fall 2022 to Fall 2031 USM Enrollment Projections



The Pandemic Enrollment Rebound Delayed 2022 Projections are on a New Trajectory



USM Growth +8,311 by Fall 2031 (Without UMGC and UMCP)



Summary

Campus Enrollment Projections

- Account for recent decreases in new enrollment for FY 2020 and FY 2021
- Follow a similar trajectory and long-term strategy
- Incorporate long-term changes as reflected in enrollment plans

Questions and Discussion



Chad Muntz
Assistant Vice Chancellor
Institutional Research, Data, & Analytics
Office of Administration and Finance
cmuntz@usmd.edu