

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

Dental School

Program

DDS - First Year

Place Projections in Yellow Cells

March 1, 2002 Actual FY 2002 FTES

Headcount - Fall Enrollment	Actual Enrollment		Projected Headcount Enrollment											Total Percent Change	Average Annual Change		
	Fall 1999	Fall 2000	Fiscal 2004 Budget			Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011			2001-2011	2001-2011
Full-Time																	
Resident	53	50	62	55	55												
Non-Resident	48	50	40	47	47												
Subtotal Full-Time	101	100	102	102	102	102	102	102	102	102	102	102	102				
<i>Increase over Prior Year</i>		-1.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Part-Time																	
Resident	0	0	0	0	0												
Non-Resident	0	1	0	0	0												
Subtotal Part-Time	0	1	0	0	0	0	0	0	0	0	0	0	0				
<i>Increase over Prior Year</i>		#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#DIV/0!	#NUM!	
Total Headcount Enrollment	101	101	102	102	102	102	102	102	102	102	102	102	102				
<i>Increase over Prior Year</i>		0.0%	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Full-Time % of Total	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Resident % of Total	52%	50%	61%	54%	54%												

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Credit Hours - Fiscal Year	Actual Credit Hours		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change
	Fiscal 2000*	Fiscal 2001*	Fiscal 2004 Budget			Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	2002-2012	2002-2012
			Fiscal 2002**	Fiscal 2003	Fiscal 2004										
Full-Time															
<i>Credit Hours per FT Student</i>	47.23	47.51	47.51	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00		
Resident	2535	2397	2976	2530	2530										
Non-Resident	2235	2354	1870	2162	2162										
Subtotal Full-Time	4770	4751	4846	4692	4692	4692	4692	4692	4692	4692	4692	4692	4692		
<i>Increase over Prior Year</i>		-0.4%	2.0%	-3.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.2%	
Part-Time															
<i>Credit Hours per PT Student</i>	#####	12.00	#####	8.00	8.00	#####	#####	#####	#####	#####	#####	#####	#####	#####	
Resident	0	0	1	0	0										
Non-Resident	0	12	0	0	0										
Subtotal Part-Time	0	12	1	0	0	0	0	0	0	0	0	0	0		
<i>Increase over Prior Year</i>		#####	-91.7%	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	-100.0%	
Total Fiscal Year Credit Hours	4770	4763	4847	4692	4692	4692	4692	4692	4692	4692	4692	4692	4692		
<i>Increase over Prior Year</i>		-0.1%	1.8%	-3.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.2%	
Full-Time % of Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Resident % of Total	53%	50%	61%	54%	54%										

* FY 2000 and FY 2001 credit hours have been adjusted to exclude credit hours associated with students in other programs.

** FY 2002 actual credit hours. Includes 1 PT Credit Hour for Non-Degree student in Summer 2001

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FTES are Projected Using Credit Hours - Do not Edit FTES Here

March 1, 2002 Actual FY 2002 FTES

FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment											Total Percent Change	Average Annual Change
40 Credit Hours per FTES	Fiscal <u>2000*</u>	Fiscal <u>2001*</u>	Fiscal 2004 Budget			Fiscal <u>2005</u>	Fiscal <u>2006</u>	Fiscal <u>2007</u>	Fiscal <u>2008</u>	Fiscal <u>2009</u>	Fiscal <u>2010</u>	Fiscal <u>2011</u>	Fiscal <u>2012</u>	<u>2002-2012</u>	<u>2002-2012</u>
			Fiscal <u>2002</u>	Fiscal <u>2003</u>	Fiscal <u>2004</u>										
Full-Time															
Resident	63	60	74	63	63										
Non-Resident	56	59	47	54	54										
Subtotal Full-Time	119	119	121	117	117	117	117	117	117	117	117	117	117		
<i>Increase over Prior Year</i>		0.0%	1.7%	-3.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.3%	-0.3%
Part-Time															
Resident	0	0	0	0	0										
Non-Resident	0	0	0	0	0										
Subtotal Part-Time	0	0	0	0	0	0	0	0	0	0	0	0	0		
<i>Increase over Prior Year</i>		#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#DIV/0!	#NUM!
Total Full-Time Equivalent Enrollment	119	119	121	117	117	117	117	117	117	117	117	117	117		
<i>Increase over Prior Year</i>		0.0%	1.7%	-3.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.3%	-0.3%
Full-Time % of Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Resident % of Total	53%	50%	61%	54%	54%										

* FY 2000 and FY 2001 FTES are shown as officially reported. These years include credit hours associated with students in other programs.

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