

University of Maryland, Baltimore

Ten-Year Enrollment Projection Worksheet

Dental School

Program

DDS - Second Year

Place Projections in Yellow Cells

March 1, 2002 Actual FY 2002 FTES

Headcount - Fall Enrollment	Actual Enrollment		Projected Headcount Enrollment											Total Percent Change 2001-2011	Average Annual Change 2001-2011
	Fall 1999	Fall 2000	Fiscal 2004 Budget			Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011		
			Fall 2001	Fall 2002	Fall 2003										
Full-Time															
Resident	64	57	53	58	58										
Non-Resident	34	38	45	39	39										
Subtotal Full-Time	98	95	98	97	97	97	97	97	97	97	97	97	97		
<i>Increase over Prior Year</i>		-3.1%	3.2%	-1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.0%	-0.1%
Part-Time															
Resident	0	0	2	1	1										
Non-Resident	1	0	0	1	1										
Subtotal Part-Time	1	0	2	2	2	2	2	2	2	2	2	2	2		
<i>Increase over Prior Year</i>		#####	#####	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Headcount Enrollment	99	95	100	99	99	99	99	99	99	99	99	99	99		
<i>Increase over Prior Year</i>		-4.0%	5.3%	-1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.0%	-0.1%
Full-Time % of Total	99%	100%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%		
Resident % of Total	65%	60%	55%	60%	60%										

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Credit Hours - Fiscal Year	Actual Credit Hours		Projected Fiscal Year Credit Hours											Total Percent Change 2002-2012	Average Annual Change 2002-2012
	Fiscal 2000	Fiscal 2001	Fiscal 2004 Budget			Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012		
			Fiscal 2002*	Fiscal 2003	Fiscal 2004										
Full-Time															
<i>Credit Hours per FT Student</i>	49.97	50.58	50.16	49.60	49.60	49.60	49.60	49.60	49.60	49.60	49.60	49.60	49.60		
Resident	3222	2988	2803	2877	2877										
Non-Resident	1675	1817	2113	1934	1934										
Subtotal Full-Time	4897	4805	4916	4811	4811	4811	4811	4811	4811	4811	4811	4811	4811		
<i>Increase over Prior Year</i>		-1.9%	2.3%	-2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.1%	-0.2%
Part-Time															
<i>Credit Hours per PT Student</i>	18.00	#####	14.50	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00		
Resident*	0	0	29	8	8										
Non-Resident*	18	0	0	8	8										
Subtotal Part-Time	18	0	29	16	16	16	16	16	16	16	16	16	16		
<i>Increase over Prior Year</i>		#####	#####	-44.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-44.8%	-5.8%
Total Fiscal Year Credit Hours	4915	4805	4945	4827.2	4827.2	4827	4827	4827	4827	4827	4827	4827	4827		
<i>Increase over Prior Year</i>		-2.2%	2.9%	-2.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.4%	-0.2%
Full-Time % of Total	100%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Resident % of Total	66%	62%	57%	60%	60%										

* FY 2002 actual credit hours

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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	Average
50 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>	
Full-Time																
Resident	64	60	56	58	58											
Non-Resident	34	36	42	39	39											
Subtotal Full-Time	98	96	98	97	97	96	96	96	96	96	96	96	96			
<i>Increase over Prior Year</i>		-2.0%	2.1%	-1.0%	0.0%	-1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.0%	-0.2%	
Part-Time																
Resident	0	0	1	0	0											
Non-Resident	0	0	0	0	0											
Subtotal Part-Time	0	0	1	0	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	-100.0%	-100.0%	
Total Full-Time Equivalent Enrollm	98	96	99	97	97	96	96	96	96	96	96	96	96			
<i>Increase over Prior Year</i>		-2.0%	3.1%	-2.0%	0.0%	-1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.0%	-0.3%	
Full-Time % of Total	100%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Resident % of Total	65%	63%	58%	60%	60%											

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