

University of Maryland, Baltimore

Ten-Year Enrollment Projection Worksheet

Dental School

Program

Post Graduate Certificate

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	26	19	25	26	26										
Non-Resident	38	48	43	41	41										
Subtotal Full-Time	64	67	68	67	67	67	78	78	90	90	98	98	98		
<i>Increase over Prior Year</i>		4.7%	1.5%	-1.5%	0.0%	0.0%	16.4%	0.0%	15.4%	0.0%	8.9%	0.0%	0.0%	44.1%	3.7%
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 Headcount Enrollment	64	67	68	67	67	67	78	78	90	90	98	98	98		
<i>Increase over Prior Year</i>		4.7%	1.5%	-1.5%	0.0%	0.0%	16.4%	0.0%	15.4%	0.0%	8.9%	0.0%	0.0%	44.1%	3.7%
Full-Time % of Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Resident % of Total	41%	28%	37%	39%	39%										

*Calculation of Status (Full-Time vs. Part-Time) differs between FY 2001 and FY 2002 due to introduction of SIMS
 Prepared by UMB Institutional Research, Office of the President March 2002

University of Maryland, Baltimore

Ten-Year Enrollment Projection Worksheet

Dental School

Program

Post Graduate Certificate

Place Projections in Yellow Cells

March 1, 2002 Actual FY 2002 FTES

Credit Hours - Fiscal Year	Actual Credit Hours		Projected Fiscal Year Credit Hours											Total	Average	
	Fiscal	Fiscal	Fiscal 2004 Budget			Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Percent	Annual
	<u>2000*</u>	<u>2001*</u>	<u>2002**</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2001-2011</u>	<u>2001-2011</u>	
Full-Time																
<i>Credit Hours per FT Student</i>	64.17	68.40	74.41	70.00	70.00	70.00	71.79	80.77	70.00	76.22	70.00	70.00	70.00			
Resident	1789	1347	1937	1820	1820											
Non-Resident	2318	3236	3123	2870	2870											
Subtotal Full-Time	4107	4583	5060	4690	4690	4690	5600	6300	6300	6860	6860	6860	6860			
<i>Increase over Prior Year</i>		11.6%	10.4%	-7.3%	0.0%	0.0%	19.4%	12.5%	0.0%	8.9%	0.0%	0.0%	0.0%	35.6%	3.1%	
Part-Time																
<i>Credit Hours per PT Student</i>	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####			
Resident	0	0	9	0	0											
Non-Resident	0	0	1	0	0											
Subtotal Part-Time	0	0	10	0	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	-100.0%	-100.0%	
Total Fiscal Year Credit Hours	4107	4583	5070	4690	4690	4690	5600	6300	6300	6860	6860	6860	6860			
<i>Increase over Prior Year</i>		11.6%	10.6%	-7.5%	0.0%	0.0%	19.4%	12.5%	0.0%	8.9%	0.0%	0.0%	0.0%	35.3%	3.1%	
Full-Time % of Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Resident % of Total	44%	29%	38%	39%	39%											

* 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

Prepared by UMB Institutional Research, Office of the President March 2002

University of Maryland, Baltimore

Ten-Year Enrollment Projection Worksheet

Dental School

Program

Post Graduate Certificate

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	
	Fiscal	Fiscal	Fiscal 2004 Budget			Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Percent	Annual
	<u>2000*</u>	<u>2001*</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2001-2011</u>	<u>2001-2011</u>	
40 Credit Hours per FTES																
Full-Time																
Resident	45	34	48	46	46											
Non-Resident	58	81	78	72	72											
Subtotal Full-Time	103	115	126	118	118	117	140	158	158	172	172	172	172			
<i>Increase over Prior Year</i>		11.7%	9.6%	-6.3%	0.0%	-0.8%	19.7%	12.9%	0.0%	8.9%	0.0%	0.0%	0.0%	36.5%	3.2%	
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	103	115	126	118	118	117	140	158	158	172	172	172	172			
<i>Increase over Prior Year</i>		11.7%	9.6%	-6.3%	0.0%	-0.8%	19.7%	12.9%	0.0%	8.9%	0.0%	0.0%	0.0%	36.5%	3.2%	
Full-Time % of Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Resident % of Total	44%	30%	38%	39%	39%											

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

Prepared by UMB Institutional Research, Office of the President March 2002