

University of Maryland, Baltimore

Ten-Year Enrollment Projection Worksheet

Dental School

Program

Graduate School - Master's

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	3	0	0	1	2										
Non-Resident	3	1	1	2	2										
Subtotal Full-Time	6	1	1	3	4	5	5	5	5	5	5	5	5		
<i>Increase over Prior Year</i>		-83.3%	0.0%	200.0%	33.3%	25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	400.0%	17.5%
Part-Time															
Resident	10	6	8	8	8										
Non-Resident	5	5	5	5	5										
Subtotal Part-Time	15	11	13	13	13	14	14	14	14	14	14	14	14		
<i>Increase over Prior Year</i>		-26.7%	18.2%	0.0%	0.0%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.7%	0.7%
Total Headcount Enrollment	21	12	14	16	17	19	19	19	19	19	19	19	19		
<i>Increase over Prior Year</i>		-42.9%	16.7%	14.3%	6.3%	11.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	35.7%	3.1%
Full-Time % of Total	29%	8%	7%	19%	24%	26%	26%	26%	26%	26%	26%	26%	26%		
Resident % of Total	62%	50%	57%	56%	59%										

*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

Headcount Revised March 1, 2002

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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>	10.50	27.00	19.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00			
Resident	40	18	0	15	30											
Non-Resident	23	9	19	30	30											
Subtotal Full-Time	63	27	19	45	60	75	75	75	75	75	75	75	75			
<i>Increase over Prior Year</i>		-57.1%	-29.6%	136.8%	33.3%	25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	294.7%	14.7%	
Part-Time																
<i>Credit Hours per PT Student</i>	7.87	6.82	5.46	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00			
Resident	70	45	49	48	48											
Non-Resident	48	30	22	30	30											
Subtotal Part-Time	118	75	71	78	78	84	84	84	84	84	84	84	84			
<i>Increase over Prior Year</i>		-36.4%	-5.3%	9.9%	0.0%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.3%	1.7%	
Total Fiscal Year Credit Hours	181	102	90	123	138	159	159	159	159	159	159	159	159			
<i>Increase over Prior Year</i>		-43.6%	-11.8%	36.7%	12.2%	15.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	76.7%	5.9%	
Full-Time % of Total	35%	26%	21%	37%	43%	47%	47%	47%	47%	47%	47%	47%	47%			
Resident % of Total	61%	62%	54%	51%	57%											

* 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

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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
24 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>	Percent Change <u>2001-2011</u>	Annual Change <u>2001-2011</u>
Full-Time															
Resident	9	7	0	1	1										
Non-Resident	15	18	1	1	1										
Subtotal Full-Time	24	25	1	2	2	3	3	3	3	3	3	3	3		
<i>Increase over Prior Year</i>		4.2%	-96.0%	100.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	200.0%	11.6%
Part-Time															
Resident	3	2	2	2	2										
Non-Resident	2	2	1	1	1										
Subtotal Part-Time	5	4	3	3	3	4	4	4	4	4	4	4	4		
<i>Increase over Prior Year</i>		-20.0%	-25.0%	0.0%	0.0%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	2.9%
Total Full-Time Equivalent Enrollment	29	29	4	5	5	7	7	7	7	7	7	7	7		
<i>Increase over Prior Year</i>		0.0%	-86.2%	25.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	75.0%	5.8%
Full-Time % of Total	83%	86%	25%	40%	40%	43%	43%	43%	43%	43%	43%	43%	43%		
Resident % of Total	41%	31%	50%	60%	60%										

* 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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