

# University of Maryland, Baltimore

## Ten-Year Enrollment Projection Worksheet

### Dental School

**Program**

Graduate School - PhD

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										
<b>Full-Time</b>															
<b>Resident</b>	1	1	0	4	5										
<b>Non-Resident</b>	5	6	5	13	15										
<b>Subtotal Full-Time</b>	6	7	5	17	20	22	25	25	25	25	25	25	25		
<i>Increase over Prior Year</i>		16.7%	-28.6%	240.0%	17.6%	10.0%	13.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	400.0%	17.5%
<b>Part-Time</b>															
<b>Resident</b>	4	2	4	1	1										
<b>Non-Resident</b>	8	9	8	1	1										
<b>Subtotal Part-Time</b>	12	11	12	2	2	3	3	3	4	4	4	4	4		
<i>Increase over Prior Year</i>		-8.3%	9.1%	-83.3%	0.0%	50.0%	0.0%	0.0%	33.3%	0.0%	0.0%	0.0%	0.0%	-66.7%	-10.4%
<b>Total Headcount Enrollment</b>	18	18	17	19	22	25	28	28	29	29	29	29	29		
<i>Increase over Prior Year</i>		0.0%	-5.6%	11.8%	15.8%	13.6%	12.0%	0.0%	3.6%	0.0%	0.0%	0.0%	0.0%	70.6%	5.5%
<b>Full-Time % of Total</b>	33%	39%	29%	89%	91%	88%	89%	89%	86%	86%	86%	86%	86%		
<b>Resident % of Total</b>	28%	17%	24%	26%	27%										

\*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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March 1, 2002 Actual FY 2002 FTES

Credit Hours - Fiscal Year	Actual Credit Hours		Projected Fiscal Year Credit Hours											Total Percent Change 2001-2011	Average Annual Change 2001-2011	
	Fiscal 2000*	Fiscal 2001*	Fiscal 2004 Budget			Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012			
<b>Full-Time</b>																
<i>Credit Hours per FT Student</i>	20.00	16.57	27.60	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00			
<b>Resident</b>	18	12	0	64	80											
<b>Non-Resident</b>	102	104	138	208	240											
<b>Subtotal Full-Time</b>	120	116	138	272	320	352	400	400	400	400	400	400	400			
<i>Increase over Prior Year</i>		-3.3%	19.0%	97.1%	17.6%	10.0%	13.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	189.9%	11.2%	
<b>Part-Time</b>																
<i>Credit Hours per PT Student</i>	10.75	15.27	14.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00			
<b>Resident</b>	38	39	30	6	6											
<b>Non-Resident</b>	91	129	138	6	6											
<b>Subtotal Part-Time</b>	129	168	168	12	12	18	18	18	24	24	24	24	24			
<i>Increase over Prior Year</i>		30.2%	0.0%	-92.9%	0.0%	50.0%	0.0%	0.0%	33.3%	0.0%	0.0%	0.0%	0.0%	-85.7%	-17.7%	
<b>Total Fiscal Year Credit Hours</b>	249	284	306	284	332	370	418	418	424	424	424	424	424			
<i>Increase over Prior Year</i>		14.1%	7.7%	-7.2%	16.9%	11.4%	13.0%	0.0%	1.4%	0.0%	0.0%	0.0%	0.0%	38.6%	3.3%	
<b>Full-Time % of Total</b>	48%	41%	45%	96%	96%	95%	96%	96%	94%	94%	94%	94%	94%			
<b>Resident % of Total</b>	22%	18%	10%	25%	26%											

\* 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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**Program**

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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
20 Credit Hours per FTES	Fiscal 2000*	Fiscal 2001*	Fiscal 2004 Budget			Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	2001-2011	2001-2011
	<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>
<b>Full-Time</b>															
<b>Resident</b>	1	1	0	3	4										
<b>Non-Resident</b>	5	5	7	10	12										
<b>Subtotal Full-Time</b>	6	6	7	13	16	18	20	20	20	20	20	20	20		
<i>Increase over Prior Year</i>		0.0%	16.7%	85.7%	23.1%	12.5%	11.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	185.7%	11.1%
<b>Part-Time</b>															
<b>Resident</b>	2	2	2	0	0										
<b>Non-Resident</b>	5	6	7	0	0										
<b>Subtotal Part-Time</b>	7	8	9	0	0	1	1	1	1	1	1	1	1		
<i>Increase over Prior Year</i>		14.3%	12.5%	#####	#####	#####	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-88.9%	-19.7%
<b>Total Full-Time Equivalent Enrollment</b>	13	14	16	13	16	19	21	21	21	21	21	21	21		
<i>Increase over Prior Year</i>		7.7%	14.3%	-18.8%	23.1%	18.8%	10.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	31.3%	2.8%
<b>Full-Time % of Total</b>	46%	43%	44%	100%	100%	95%	95%	95%	95%	95%	95%	95%	95%		
<b>Resident % of Total</b>	23%	21%	13%	23%	25%										

\* 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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