

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Medicine

Program

Undergraduate Medical and Research Technology

Place Projections in Yellow Cells

Revised May 15, 2002

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	43	40	31	29	27										
Non-Resident	8	5	7	7	7										
Subtotal Full-Time	51	45	38	36	34	38	42	46	60	60	60	60	60		
<i>Increase over Prior Year</i>		-11.8%	-15.6%	-5.3%	-5.6%	11.8%	10.5%	9.5%	30.4%	0.0%	0.0%	0.0%	0.0%	57.9%	4.7%
Part-Time															
Resident	19	11	6	4	5										
Non-Resident	3	1	2	1	10										
Subtotal Part-Time	22	12	8	5	15	15	15	15	15	15	15	15	15		
<i>Increase over Prior Year</i>		-45.5%	-33.3%	-37.5%	200.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	87.5%	6.5%
Total Headcount Enrollment	73	57	46	41	49	53	57	61	75	75	75	75	75		
<i>Increase over Prior Year</i>		-21.9%	-19.3%	-10.9%	19.5%	8.2%	7.5%	7.0%	23.0%	0.0%	0.0%	0.0%	0.0%	63.0%	5.0%
Full-Time % of Total	70%	79%	83%	88%	69%	72%	74%	75%	80%	80%	80%	80%	80%		
Resident % of Total	85%	89%	80%	80%	65%										

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 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>	35.06	31.84	36.08	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	
Resident	1503	1287	1138	870	810										
Non-Resident	285	146	233	210	210										
Subtotal Full-Time	1788	1433	1371	1080	1020	1140	1260	1380	1800	1800	1800	1800	1800		
<i>Increase over Prior Year</i>		-19.9%	-4.3%	-21.2%	-5.6%	11.8%	10.5%	9.5%	30.4%	0.0%	0.0%	0.0%	0.0%	31.3%	2.8%
Part-Time															
<i>Credit Hours per PT Student</i>	23.95	37.00	33.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00		
Resident	427	347	193	120	150										
Non-Resident	100	97	71	30	300										
Subtotal Part-Time	527	444	264	150	450	450	450	450	450	450	450	450	450		
<i>Increase over Prior Year</i>		-15.7%	-40.5%	-43.2%	200.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	70.5%	5.5%
Total Fiscal Year Credit Hours	2315	1877	1635	1230	1470	1590	1710	1830	2250	2250	2250	2250	2250		
<i>Increase over Prior Year</i>		-18.9%	-12.9%	-24.8%	19.5%	8.2%	7.5%	7.0%	23.0%	0.0%	0.0%	0.0%	0.0%	37.6%	3.2%
Full-Time % of Total	77%	76%	84%	88%	69%	72%	74%	75%	80%	80%	80%	80%	80%		
Resident % of Total	83%	87%	81%	80%	65%										

* 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

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FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment											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										
30 Credit Hours per FTES															
Full-Time															
Resident	50	43	38	29	27										
Non-Resident**	10	5	8	7	7										
Subtotal Full-Time	60	48	46	36	34	38	42	46	60	60	60	60	60	60	
<i>Increase over Prior Year</i>		-20.0%	-4.2%	-21.7%	-5.6%	11.8%	10.5%	9.5%	30.4%	0.0%	0.0%	0.0%	0.0%	0.0%	30.4%
Part-Time															
Resident	14	12	6	4	5										
Non-Resident	3	3	2	1	10										
Subtotal Part-Time	17	15	8	5	15	15	15	15	15	15	15	15	15	15	
<i>Increase over Prior Year</i>		-11.8%	-46.7%	-37.5%	200.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	87.5%
Total Full-Time Equivalent Enrollment	77	63	54	41	49	53	57	61	75	75	75	75	75	75	
<i>Increase over Prior Year</i>		-18.2%	-14.3%	-24.1%	19.5%	8.2%	7.5%	7.0%	23.0%	0.0%	0.0%	0.0%	0.0%	0.0%	38.9%
Full-Time % of Total	78%	76%	85%	88%	69%	72%	74%	75%	80%	80%	80%	80%	80%	80%	
Resident % of Total	83%	87%	81%	80%	65%										

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