

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Medicine

Program

Graduate School - Master's

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	16	9	13	15	13										
Non-Resident	18	10	14	10	12										
Subtotal Full-Time	34	19	27	25	25	26	27	29	31	33	35	37	39		
<i>Increase over Prior Year</i>		-44.1%	42.1%	-7.4%	0.0%	4.0%	3.8%	7.4%	6.9%	6.5%	6.1%	5.7%	5.4%	44.4%	3.7%
Part-Time															
Resident	42	41	37	40	41										
Non-Resident	30	20	21	19	19										
Subtotal Part-Time	72	61	58	59	60	61	64	66	68	68	70	72	77		
<i>Increase over Prior Year</i>		-15.3%	-4.9%	1.7%	1.7%	1.7%	4.9%	3.1%	3.0%	0.0%	2.9%	2.9%	6.9%	32.8%	2.9%
Total Headcount Enrollment	106	80	85	84	85	87	91	95	99	101	105	109	116		
<i>Increase over Prior Year</i>		-24.5%	6.3%	-1.2%	1.2%	2.4%	4.6%	4.4%	4.2%	2.0%	4.0%	3.8%	6.4%	36.5%	3.2%
Full-Time % of Total	32%	24%	32%	30%	29%	30%	30%	31%	31%	33%	33%	34%	34%		
Resident % of Total	55%	63%	59%	65%	64%										

*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 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		
			Fiscal 2002**	Fiscal 2003	Fiscal 2004										
Full-Time															
<i>Credit Hours per FT Student</i>	20.41	26.16	20.93	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00		
Resident	335	253	280	360	312										
Non-Resident	359	244	285	240	288										
Subtotal Full-Time	694	497	565	600	600	624	648	696	744	792	840	888	936		
<i>Increase over Prior Year</i>		-28.4%	13.7%	6.2%	0.0%	4.0%	3.8%	7.4%	6.9%	6.5%	6.1%	5.7%	5.4%	65.7%	5.2%
Part-Time															
<i>Credit Hours per PT Student</i>	8.67	8.51	10.10	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00		
Resident	377	327	370	320	328										
Non-Resident	247	192	216	152	152										
Subtotal Part-Time	624	519	586	472	480	488	512	528	544	544	560	576	616		
<i>Increase over Prior Year</i>		-16.8%	12.9%	-19.5%	1.7%	1.7%	4.9%	3.1%	3.0%	0.0%	2.9%	2.9%	6.9%	5.1%	0.5%
Total Fiscal Year Credit Hours	1318	1016	1151	1072	1080	1112	1160	1224	1288	1336	1400	1464	1552		
<i>Increase over Prior Year</i>		-22.9%	13.3%	-6.9%	0.7%	3.0%	4.3%	5.5%	5.2%	3.7%	4.8%	4.6%	6.0%	34.8%	3.0%
Full-Time % of Total	53%	49%	49%	56%	56%	56%	56%	57%	58%	59%	60%	61%	60%		
Resident % of Total	54%	57%	56%	63%	59%										

* 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	Average Annual Change
24 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>		
Full-Time															
Resident	16	13	12	15	13										
Non-Resident	22	18	12	10	12										
Subtotal Full-Time	38	31	24	25	25	26	27	29	31	33	35	37	39		
<i>Increase over Prior Year</i>		-18.4%	-22.6%	4.2%	0.0%	4.0%	3.8%	7.4%	6.9%	6.5%	6.1%	5.7%	5.4%	62.5%	5.0%
Part-Time															
Resident	16	14	15	13	14										
Non-Resident	12	9	9	6	6										
Subtotal Part-Time	28	23	24	19	20	20	21	22	23	23	23	24	26		
<i>Increase over Prior Year</i>		-17.9%	4.3%	-20.8%	5.3%	0.0%	5.0%	4.8%	4.5%	0.0%	0.0%	4.3%	8.3%	8.3%	0.8%
Total Full-Time Equivalent Enrollment	66	54	48	44	45	46	48	51	54	56	58	61	65		
<i>Increase over Prior Year</i>		-18.2%	-11.1%	-8.3%	2.3%	2.2%	4.3%	6.3%	5.9%	3.7%	3.6%	5.2%	6.6%	35.4%	3.1%
Full-Time % of Total	58%	57%	50%	57%	56%	57%	56%	57%	57%	59%	60%	61%	60%		
Resident % of Total	48%	50%	56%	64%	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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