

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Medicine

Program

Graduate School - PhD

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	29	33	23	25	27											
Non-Resident	49	52	59	60	61											
Subtotal Full-Time	78	85	82	85	88	88	90	95	99	103	107	111	115			
<i>Increase over Prior Year</i>		9.0%	-3.5%	3.7%	3.5%	0.0%	2.3%	5.6%	4.2%	4.0%	3.9%	3.7%	3.6%	40.2%	3.4%	
Part-Time																
Resident	62	57	70	70	71											
Non-Resident	89	81	84	84	84											
Subtotal Part-Time	151	138	154	154	155	155	156	156	157	158	158	160	161			
<i>Increase over Prior Year</i>		-8.6%	11.6%	0.0%	0.6%	0.0%	0.6%	0.0%	0.6%	0.6%	0.0%	1.3%	0.6%	4.5%	0.4%	
Total Headcount Enrollment	229	223	236	239	243	243	246	251	256	261	265	271	276			
<i>Increase over Prior Year</i>		-2.6%	5.8%	1.3%	1.7%	0.0%	1.2%	2.0%	2.0%	2.0%	1.5%	2.3%	1.8%	16.9%	1.6%	
Full-Time % of Total	34%	38%	35%	36%	36%	36%	37%	38%	39%	39%	40%	41%	42%			
Resident % of Total	40%	40%	39%	40%	40%											

*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>	22.58	21.18	23.62	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00		
Resident	657	620	510	500	540										
Non-Resident	1104	1180	1427	1200	1220										
Subtotal Full-Time	1761	1800	1937	1700	1760	1760	1800	1900	1980	2060	2140	2220	2300		
<i>Increase over Prior Year</i>		2.2%	7.6%	-12.2%	3.5%	0.0%	2.3%	5.6%	4.2%	4.0%	3.9%	3.7%	3.6%	18.7%	1.7%
Part-Time															
<i>Credit Hours per PT Student</i>	16.39	16.68	15.87	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00		
Resident	957	988	1073	1120	1136										
Non-Resident	1518	1314	1371	1344	1344										
Subtotal Part-Time	2475	2302	2444	2464	2480	2480	2496	2496	2512	2528	2528	2560	2576		
<i>Increase over Prior Year</i>		-7.0%	6.2%	0.8%	0.6%	0.0%	0.6%	0.0%	0.6%	0.6%	0.0%	1.3%	0.6%	5.4%	0.5%
Total Fiscal Year Credit Hours	4236	4102	4381	4164	4240	4240	4296	4396	4492	4588	4668	4780	4876		
<i>Increase over Prior Year</i>		-3.2%	6.8%	-5.0%	1.8%	0.0%	1.3%	2.3%	2.2%	2.1%	1.7%	2.4%	2.0%	11.3%	1.1%
Full-Time % of Total	42%	44%	44%	41%	42%	42%	42%	43%	44%	45%	46%	46%	47%		
Resident % of Total	38%	39%	36%	39%	40%										

* 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 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		
20 Credit Hours per FTES			Fiscal 2002	Fiscal 2003	Fiscal 2004										
Full-Time															
Resident	33	31	26	25	27										
Non-Resident	55	59	71	60	61										
Subtotal Full-Time	88	90	97	85	88	88	90	95	99	103	107	111	115	18.6%	1.7%
<i>Increase over Prior Year</i>		2.3%	7.8%	-12.4%	3.5%	0.0%	2.3%	5.6%	4.2%	4.0%	3.9%	3.7%	3.6%		
Part-Time															
Resident	48	49	54	56	57										
Non-Resident	76	66	69	67	67										
Subtotal Part-Time	124	115	123	123	124	124	125	125	126	126	126	128	129	4.9%	0.5%
<i>Increase over Prior Year</i>		-7.3%	7.0%	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%	0.0%	0.0%	1.6%	0.8%		
Total Full-Time Equivalent Enrollment	212	205	220	208	212	212	215	220	225	229	233	239	244	10.9%	1.0%
<i>Increase over Prior Year</i>		-3.3%	7.3%	-5.5%	1.9%	0.0%	1.4%	2.3%	2.3%	1.8%	1.7%	2.6%	2.1%		
Full-Time % of Total	42%	44%	44%	41%	42%	42%	42%	43%	44%	45%	46%	46%	47%		
Resident % of Total	38%	39%	36%	39%	40%										

* 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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