

University of Maryland, Baltimore

Ten-Year Enrollment Projection Worksheet

School of Pharmacy

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			
Full-Time																
Resident	4	4	3	6	6											
Non-Resident	23	29	28	28	29											
Subtotal Full-Time	27	33	31	34	35	36	37	38	39	43	46	47	47			
		22.2%	-6.1%	9.7%	2.9%	2.9%	2.8%	2.7%	2.6%	10.3%	7.0%	2.2%	0.0%	51.6%	4.2%	
Part-Time																
Resident	11	9	11	10	10											
Non-Resident	47	40	39	45	47											
Subtotal Part-Time	58	49	50	55	57	58	59	61	63	64	66	68	69			
		-15.5%	2.0%	10.0%	3.6%	1.8%	1.7%	3.4%	3.3%	1.6%	3.1%	3.0%	1.5%	38.0%	3.3%	
Total Headcount Enrollment	85	82	81	89	92	94	96	99	102	107	112	115	116			
		-3.5%	-1.2%	9.9%	3.4%	2.2%	2.1%	3.1%	3.0%	4.9%	4.7%	2.7%	0.9%	43.2%	3.7%	
Full-Time % of Total	32%	40%	38%	38%	38%	38%	39%	38%	38%	40%	41%	41%	41%			
Resident % of Total	18%	16%	17%	18%	17%											

*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	22.52	18.85	25.81	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00		
Resident	128	58	73	120	120										
Non-Resident	480	564	727	560	580										
Subtotal Full-Time	608	622	800	680	700	720	740	760	780	860	920	940	940	17.5%	1.6%
			28.6%	-15.0%	2.9%	2.9%	2.8%	2.7%	2.6%	10.3%	7.0%	2.2%	0.0%		
Part-Time	11.74	13.84	15.08	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00		
Resident	112	102	158	120	120										
Non-Resident	569	576	596	540	564										
Subtotal Part-Time	681	678	754	660	684	696	708	732	756	768	792	816	828	9.8%	0.9%
		-0.4%	11.2%	-12.5%	3.6%	1.8%	1.7%	3.4%	3.3%	1.6%	3.1%	3.0%	1.5%		
Total Fiscal Year Credit Hours	1289	1300	1554	1340	1384	1416	1448	1492	1536	1628	1712	1756	1768	13.8%	1.3%
		0.9%	19.5%	-13.8%	3.3%	2.3%	2.3%	3.0%	2.9%	6.0%	5.2%	2.6%	0.7%		
Full-Time % of Total	47%	48%	51%	51%	51%	51%	51%	51%	51%	53%	54%	54%	53%		
Resident % of Total	19%	12%	15%	18%	17%										

* 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 Percent Change	Average Annual Change
20 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>	<u>2001-2011</u>	<u>2001-2011</u>	
			Fiscal <u>2002</u>	Fiscal <u>2003</u>	Fiscal <u>2004</u>											
Full-Time																
Resident	6	3	4	6	6											
Non-Resident	24	28	36	28	29											
Subtotal Full-Time	30	31	40	34	35	36	37	38	39	43	46	47	47	17.5%	1.6%	
		3.3%	29.0%	-15.0%	2.9%	2.9%	2.8%	2.7%	2.6%	10.3%	7.0%	2.2%	0.0%			
Part-Time																
Resident	6	5	8	6	6											
Non-Resident	28	29	30	27	28											
Subtotal Part-Time	34	34	38	33	34	35	35	37	38	38	40	41	41	7.9%	0.8%	
		0.0%	11.8%	-13.2%	3.0%	2.9%	0.0%	5.7%	2.7%	0.0%	5.3%	2.5%	0.0%			
Total Full-Time Equivalent Enrollment	64	65	78	67	69	71	72	75	77	81	86	88	88	12.8%	1.2%	
		1.6%	20.0%	-14.1%	3.0%	2.9%	1.4%	4.2%	2.7%	5.2%	6.2%	2.3%	0.0%			
Full-Time % of Total	47%	48%	51%	51%	51%	51%	51%	51%	51%	53%	53%	53%	53%			
Resident % of Total	19%	12%	15%	18%	17%											

* 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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