

2003 Projection

April 2003
FY 2003 Actual

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 FTE

Headcount - Fall Enrollment	Actual Enrollment*		Projected Headcount Enrollment											Total Percent Change 2002-2012
	Fall 2000	Fall 2001	Fiscal 2005 Budget			Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	
			Fall 2002	Fall 2003	Fall 2004									
Full-Time														
Resident	33	23	72	79	80									
Non-Resident	52	59	128	123	124									
Subtotal Full-Time	85	82	200	202	204	206	208	208	206	206	206	206	206	206
<i>Increase over Prior Year</i>		-3.5%	143.9%	1.0%	1.0%	1.0%	1.0%	0.0%	-1.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Part-Time														
Resident	57	70	19	12	14									
Non-Resident	81	84	13	18	20									
Subtotal Part-Time	138	154	32	30	34	36	36	36	38	36	36	36	36	36
<i>Increase over Prior Year</i>		11.6%	-79.2%	-6.3%	13.3%	5.9%	0.0%	0.0%	5.6%	-5.3%	0.0%	0.0%	0.0%	12.5%
Total Headcount Enrollment	223	236	232	232	238	242	244	244	244	242	242	242	242	242
<i>Increase over Prior Year</i>		5.8%	-1.7%	0.0%	2.6%	1.7%	0.8%	0.0%	0.0%	-0.8%	0.0%	0.0%	0.0%	4.3%
Full-Time % of Total	38%	35%	86%	87%	86%	85%	85%	85%	84%	85%	85%	85%	85%	85%
Resident % of Total	40%	39%	39%	39%	39%									

*Calculation of Status (Full-Time vs. Part-Time) may differ among 2000, 2001 and 2002 due to introduction of SIMS and revision to status calculation in the Graduate School

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Credit Hours are Projected Based on Headcount Enrollment - Do not Edit Here

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March 1, 2002 Actual FY 2002 FTE

Credit Hours - Fiscal Year	Actual Credit Hours		Projected Fiscal Year Credit Hours											Total Percent Change 2003-2013
	Fiscal 2001*	Fiscal 2002**	Fiscal 2005 Budget			Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	
			Fiscal 2003**	Fiscal 2004	Fiscal 2005									
Full-Time														
17 Credit Hours per FT Student	21.18	23.62	13.76	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	
Resident	620	510	918	1343	1360									
Non-Resident	1180	1427	1834	2091	2108									
Subtotal Full-Time	1800	1937	2752	3434	3468	3502	3536	3536	3502	3502	3502	3502	3502	
<i>Increase over Prior Year</i>		7.6%	42.1%	24.8%	1.0%	1.0%	0.0%	-1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	27.3%
Part-Time***														
11 Credit Hours per PT Student	16.68	15.87	28.28	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
Resident	988	1073	404	132	154									
Non-Resident	1314	1371	501	198	220									
Subtotal Part-Time	2302	2444	905	330	374	396	396	396	418	396	396	396	396	
<i>Increase over Prior Year</i>		6.2%	-63.0%	-63.5%	13.3%	5.9%	0.0%	0.0%	5.6%	-5.3%	0.0%	0.0%	0.0%	-56.2%
Total Fiscal Year Credit Hours	4102	4381	3657	3764	3842	3898	3932	3932	3920	3898	3898	3898	3898	
<i>Increase over Prior Year</i>		6.8%	-16.5%	2.9%	2.1%	1.5%	0.9%	0.0%	-0.3%	-0.6%	0.0%	0.0%	0.0%	6.6%
Full-Time % of Total	44%	44%	75%	91%	90%	90%	90%	90%	89%	90%	90%	90%	90%	
Resident % of Total	39%	36%	36%	39%	39%									

* FY 2001 actual credit hours have been adjusted to exclude credit hours associated with students in other programs

** FY 2002 and FY 2003 actual credit hours from SIMS

*** Credit Hours per PT Students includes credit hours for Summer and Winter terms

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FTES are Projected Using Credit Hours - Do not Edit FTES Here

Revised May 15, 2002
March 1, 2002 Actual FY 2002 FTE

FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment											Total Percent Change 2003-2013
	Fiscal 2001*	Fiscal 2002	Fiscal 2005 Budget			Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	
			Fiscal 2003	Fiscal 2004	Fiscal 2005									
20 Credit Hours per FTES														
Full-Time														
Resident	31	26	46	67	68									
Non-Resident	59	71	92	105	105									
Subtotal Full-Time	90	97	138	172	173	175	177	177	175	175	175	175	175	
<i>Increase over Prior Year</i>		7.8%	42.3%	24.6%	0.6%	1.2%	1.1%	0.0%	-1.1%	0.0%	0.0%	0.0%	0.0%	26.8%
Part-Time														
Resident	49	54	20	7	8									
Non-Resident	66	69	25	10	11									
Subtotal Part-Time	115	123	45	17	19	20	20	20	21	20	20	20	20	
<i>Increase over Prior Year</i>		7.0%	-63.4%	-62.2%	11.8%	5.3%	0.0%	0.0%	5.0%	-4.8%	0.0%	0.0%	0.0%	-55.6%
Total Full-Time Equivalent Enrollment	205	220	183	189	192	195	197	197	196	195	195	195	195	
<i>Increase over Prior Year</i>		7.3%	-16.8%	3.3%	1.6%	1.6%	1.0%	0.0%	-0.5%	-0.5%	0.0%	0.0%	0.0%	6.6%
Full-Time % of Total	44%	44%	75%	91%	90%	90%	90%	90%	89%	90%	90%	90%	90%	
Resident % of Total	39%	36%	36%	39%	40%									

* FY 2001 FTES are shown as officially reported and have not been adjusted to exclude FTES associated with students in other programs.

2003 Projection

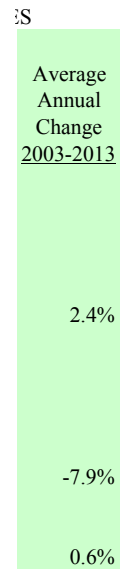
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IS

Average Annual Change <u>2002-2012</u>
0.3%
1.2%
0.4%

2003 Projection

April 2003
FY 2003 Actual



2003 Projection

April 2003
FY 2003 Actual

IS

Average Annual Change <u>2003-2013</u>
2.4%
-7.8%
0.6%