

2004 Projection

February 2004
FY 2004 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

Dental School

Program

Graduate School - Master's

Place Projections in Yellow Cells

Headcount - Fall Enrollment	Actual Enrollment*		Projected Headcount Enrollment											Total Percent Change 2003-2013	Average Annual Change 2003-2013
	Fall 2001	Fall 2002	Fiscal 2006 Budget			Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013		
			Fall 2003	Fall 2004	Fall 2005										
Full-Time															
Resident	0	0	1	1	1										
Non-Resident	1	0	0	0	0										
Subtotal Full-Time	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1
<i>Increase over Prior Year</i>		#####	#####	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Part-Time															
Resident	8	6	9	9	9										
Non-Resident	5	7	4	4	4										
Subtotal Part-Time	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13
<i>Increase over Prior Year</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Headcount Enrollment	14	13	14	14	14	14	14	14	14	14	14	14	14	14	14
<i>Increase over Prior Year</i>		-7.1%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Full-Time % of Total	7%	0%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%
Resident % of Total	57%	46%	71%	71%	71%										

*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

Credit Hours - Fiscal Year	Actual Credit Hours		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change	
	Fiscal 2002*	Fiscal 2003*	Fiscal 2006 Budget			Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014			
Full-Time																
18 Credit Hours per FT Student	19.00	#####	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00			
Resident	0	9	18	18	18											
Non-Resident	19	6	0	0	0											
Subtotal Full-Time	19	15	18	18	18	18	18	18	18	18	18	18	18			
<i>Increase over Prior Year</i>		-21.1%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Part-Time***																
7 Credit Hours per PT Student	5.46	6.38	7.38	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00			
Resident	49	37	65	63	63											
Non-Resident	22	46	31	28	28											
Subtotal Part-Time	71	83	96	91	91	91	91	91	91	91	91	91	91			
<i>Increase over Prior Year</i>		16.9%	15.7%	-5.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-5.2%	-0.5%	
Total Fiscal Year Credit Hours	90	98	114	109	109	109	109	109	109	109	109	109	109			
<i>Increase over Prior Year</i>		8.9%	16.3%	-4.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-4.4%	-0.4%	
Full-Time % of Total	21%	15%	16%	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%			
Resident % of Total	54%	47%	73%	74%	74%											

* FY 2002, FY 2003 and FY 2004 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

FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment											Total Percent Change 2004-2014	Average Annual Change 2004-2014
	Fiscal 2002	Fiscal 2003	Fiscal 2006 Budget			Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014		
24 Credit Hours per FTES	<u>2002</u>	<u>2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2004-2014</u>	<u>2004-2014</u>
Full-Time															
Resident	0	0	1	1	1										
Non-Resident	1	0	0	0	0										
Subtotal Full-Time	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1
<i>Increase over Prior Year</i>		#####	#####	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Part-Time															
Resident	2	2	3	3	3										
Non-Resident	1	2	1	1	1										
Subtotal Part-Time	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4
<i>Increase over Prior Year</i>		33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Full-Time Equivalent Enrollment	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5
<i>Increase over Prior Year</i>		0.0%	25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Full-Time % of Total	25%	0%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
Resident % of Total	50%	50%	80%	80%	80%										