

2004 Projection

February 2004
FY 2004 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

Dental School

Program

Graduate School - PhD

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	2	3	3	4										
Non-Resident	5	13	14	15	15										
Subtotal Full-Time	5	15	17	18	19	21	24	24	24	24	24	24	24		
<i>Increase over Prior Year</i>		200.0%	13.3%	5.9%	5.6%	10.5%	14.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	41.2%	3.5%
Part-Time															
Resident	4	1	1	1	1										
Non-Resident	8	1	1	1	1										
Subtotal Part-Time	12	2	2	2	2	3	3	4	4	4	4	4	4		
<i>Increase over Prior Year</i>		-83.3%	0.0%	0.0%	0.0%	50.0%	0.0%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	7.2%
Total Headcount Enrollment	17	17	19	20	21	24	27	28	28	28	28	28	28		
<i>Increase over Prior Year</i>		0.0%	11.8%	5.3%	5.0%	14.3%	12.5%	3.7%	0.0%	0.0%	0.0%	0.0%	0.0%	47.4%	4.0%
Full-Time % of Total	29%	88%	89%	90%	90%	88%	89%	86%	86%	86%	86%	86%	86%		
Resident % of Total	24%	18%	21%	20%	24%										

*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 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			
Full-Time																
13 Credit Hours per FT Student	27.60	16.47	12.82	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00			
Resident	0	41	47	39	52											
Non-Resident	138	206	171	195	195											
Subtotal Full-Time	138	247	218	234	247	273	312	312	312	312	312	312	312			
<i>Increase over Prior Year</i>		79.0%	-11.7%	7.3%	5.6%	10.5%	14.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	43.1%	3.7%	
Part-Time																
7 Credit Hours per PT Student	14.00	21.50	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00			
Resident	30	2	7	7	7											
Non-Resident	138	41	7	7	7											
Subtotal Part-Time	168	43	14	14	14	21	21	28	28	28	28	28	28			
<i>Increase over Prior Year</i>		-74.4%	-67.4%	0.0%	0.0%	50.0%	0.0%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	7.2%	
Total Fiscal Year Credit Hours	306	290	232	248	261	294	333	340	340	340	340	340	340			
<i>Increase over Prior Year</i>		-5.2%	-20.0%	6.9%	5.2%	12.6%	13.3%	2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	46.6%	3.9%	
Full-Time % of Total	45%	85%	94%	94%	95%	93%	94%	92%	92%	92%	92%	92%	92%			
Resident % of Total	10%	15%	23%	19%	23%											

* 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	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		
20 Credit Hours per FTES			Fiscal 2004	Fiscal 2005	Fiscal 2006										
Full-Time															
Resident	0	2	2	2	3										
Non-Resident	7	10	9	10	10										
Subtotal Full-Time	7	12	11	12	13	14	16	16	16	16	16	16	16		
<i>Increase over Prior Year</i>		71.4%	-8.3%	9.1%	8.3%	7.7%	14.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	45.5%	3.8%
Part-Time															
Resident	2	0	0	0	0										
Non-Resident	7	2	0	0	0										
Subtotal Part-Time	9	2	0	0	0	1	1	1	1	1	1	1	1		
<i>Increase over Prior Year</i>		-77.8%	#####	#####	#####	#####	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	#DIV/0!	#NUM!
Total Full-Time Equivalent Enrollment	16	14	11	12	13	15	17	17	17	17	17	17	17		
<i>Increase over Prior Year</i>		-12.5%	-21.4%	9.1%	8.3%	15.4%	13.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	54.5%	4.4%
Full-Time % of Total	44%	86%	100%	100%	100%	93%	94%	94%	94%	94%	94%	94%	94%		
Resident % of Total	13%	14%	18%	17%	23%										