

## 2004 Projection

February 2004  
FY 2004 Actual

### University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

#### School of Medicine

##### Program

Undergraduate Medical and Research Technology

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										
<b>Full-Time</b>															
Resident	31	30	44	52	61										
Non-Resident	7	4	6	3	4										
<b>Subtotal Full-Time</b>	<b>38</b>	<b>34</b>	<b>50</b>	<b>55</b>	<b>65</b>	<b>76</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>90</b>	<b>90</b>	<b>92</b>	<b>92</b>		
<i>Increase over Prior Year</i>		-10.5%	47.1%	10.0%	18.2%	16.9%	15.8%	0.0%	0.0%	2.3%	0.0%	2.2%	0.0%	84.0%	6.3%
<b>Part-Time</b>															
Resident	6	4	7	5	5										
Non-Resident	2	1	0	0	0										
<b>Subtotal Part-Time</b>	<b>8</b>	<b>5</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>		
<i>Increase over Prior Year</i>		-37.5%	40.0%	-28.6%	0.0%	20.0%	16.7%	0.0%	0.0%	14.3%	0.0%	12.5%	0.0%	28.6%	2.5%
<b>Total Headcount Enrollment</b>	<b>46</b>	<b>39</b>	<b>57</b>	<b>60</b>	<b>70</b>	<b>82</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>98</b>	<b>98</b>	<b>101</b>	<b>101</b>		
<i>Increase over Prior Year</i>		-15.2%	46.2%	5.3%	16.7%	17.1%	15.9%	0.0%	0.0%	3.2%	0.0%	3.1%	0.0%	77.2%	5.9%
<b>Full-Time % of Total</b>	83%	87%	88%	92%	93%	93%	93%	93%	93%	92%	92%	91%	91%		
<b>Resident % of Total</b>	80%	87%	89%	95%	94%										

\*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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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				
			Fiscal 2004*	Fiscal 2005	Fiscal 2006												
<b>Full-Time</b>																	
<b>33</b> Credit Hours per FT Student	36.08	30.21	33.18	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00				
<b>Resident</b>	1138	871	1523	1716	2013												
<b>Non-Resident</b>	233	156	136	99	132												
<b>Subtotal Full-Time</b>	1371	1027	1659	1815	2145	2508	2904	2904	2904	2970	2970	3036	3036				
<i>Increase over Prior Year</i>		-25.1%	61.5%	9.4%	18.2%	16.9%	15.8%	0.0%	0.0%	2.3%	0.0%	2.2%	0.0%	83.0%	6.2%		
<b>Part-Time***</b>																	
<b>28</b> Credit Hours per PT Student	33.00	44.40	27.57	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00				
<b>Resident</b>	193	210	158	140	140												
<b>Non-Resident</b>	71	12	35	0	0												
<b>Subtotal Part-Time</b>	264	222	193	140	140	168	196	196	196	224	224	252	252				
<i>Increase over Prior Year</i>		-15.9%	-13.1%	-27.5%	0.0%	20.0%	16.7%	0.0%	0.0%	14.3%	0.0%	12.5%	0.0%	30.6%	2.7%		
<b>Total Fiscal Year Credit Hours</b>	1635	1249	1852	1955	2285	2676	3100	3100	3100	3194	3194	3288	3288				
<i>Increase over Prior Year</i>		-23.6%	48.3%	5.6%	16.9%	17.1%	15.8%	0.0%	0.0%	3.0%	0.0%	2.9%	0.0%	77.5%	5.9%		
<b>Full-Time % of Total</b>	84%	82%	90%	93%	94%	94%	94%	94%	94%	93%	93%	92%	92%				
<b>Resident % of Total</b>	81%	87%	91%	95%	94%												

\* 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

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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			
<b>30 Credit Hours per FTES</b>																
<b>Full-Time</b>																
Resident	38	29	51	57	67											
Non-Resident**	8	5	5	3	4											
<b>Subtotal Full-Time</b>	<b>46</b>	<b>34</b>	<b>56</b>	<b>60</b>	<b>71</b>	84	97	97	97	99	99	101	101			
<i>Increase over Prior Year</i>		-26.1%	64.7%	7.1%	18.3%	18.3%	15.5%	0.0%	0.0%	2.1%	0.0%	2.0%	0.0%	80.4%	6.1%	
<b>Part-Time</b>																
Resident	6	7	5	5	5											
Non-Resident	2	0	1	0	0											
<b>Subtotal Part-Time</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>5</b>	6	7	7	7	7	7	8	8			
<i>Increase over Prior Year</i>		-12.5%	-14.3%	-16.7%	0.0%	20.0%	16.7%	0.0%	0.0%	0.0%	0.0%	14.3%	0.0%	33.3%	2.9%	
<b>Total Full-Time Equivalent Enrollment</b>	<b>54</b>	<b>41</b>	<b>62</b>	<b>65</b>	<b>76</b>	<b>90</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>106</b>	<b>106</b>	<b>109</b>	<b>109</b>			
<i>Increase over Prior Year</i>		-24.1%	51.2%	4.8%	16.9%	18.4%	15.6%	0.0%	0.0%	1.9%	0.0%	2.8%	0.0%	75.8%	5.8%	
<b>Full-Time % of Total</b>	85%	83%	90%	92%	93%	93%	93%	93%	93%	93%	93%	93%	93%			
<b>Resident % of Total</b>	81%	88%	90%	95%	95%											