

# 2004 Projection

February 2004  
FY 2004 Actual

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

### School of Medicine

#### Program

Graduate School - Master's

Place Projections in Yellow Cells

Revised May 15, 2002

March 1, 2002 Actual FY 2002 FTES

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		
			2003	2004	2005										
<b>Full-Time</b>															
<b>Resident</b>	13	14	14	13	14										
<b>Non-Resident</b>	14	13	20	21	22										
<b>Subtotal Full-Time</b>	27	27	34	34	36	36	36	36	36	36	36	36	36		
<i>Increase over Prior Year</i>		0.0%	25.9%	0.0%	5.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.9%	0.6%
<b>Part-Time</b>															
<b>Resident</b>	37	31	40	40	40										
<b>Non-Resident</b>	21	19	20	20	20										
<b>Subtotal Part-Time</b>	58	50	60	60	60	60	60	60	60	60	60	60	60		
<i>Increase over Prior Year</i>		-13.8%	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%
<b>Total Headcount Enrollment</b>	85	77	94	94	96	96	96	96	96	96	96	96	96		
<i>Increase over Prior Year</i>		-9.4%	22.1%	0.0%	2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.1%	0.2%
<b>Full-Time % of Total</b>	32%	35%	36%	36%	38%	38%	38%	38%	38%	38%	38%	38%	38%		
<b>Resident % of Total</b>	59%	58%	57%	56%	56%										

\*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

Revised May 15, 2002

March 1, 2002 Actual FY 2002 FTES

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		
<b>Full-Time</b>															
<b>18</b> Credit Hours per FT Student	20.93	18.63	17.82	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00		
<b>Resident</b>	280	273	303	234	252										
<b>Non-Resident</b>	285	230	303	378	396										
<b>Subtotal Full-Time</b>	565	503	606	612	648	648	648	648	648	648	648	648	648		
<i>Increase over Prior Year</i>		-11.0%	20.5%	1.0%	5.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.9%	0.7%
<b>Part-Time***</b>															
<b>11</b> Credit Hours per PT Student	10.10	10.92	11.28	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00		
<b>Resident</b>	370	310	396	440	440										
<b>Non-Resident</b>	216	236	281	220	220										
<b>Subtotal Part-Time</b>	586	546	677	660	660	660	660	660	660	660	660	660	660		
<i>Increase over Prior Year</i>		-6.8%	24.0%	-2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.5%	-0.3%
<b>Total Fiscal Year Credit Hours</b>	1151	1049	1283	1272	1308	1308	1308	1308	1308	1308	1308	1308	1308		
<i>Increase over Prior Year</i>		-8.9%	22.3%	-0.9%	2.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	0.2%
<b>Full-Time % of Total</b>	49%	48%	47%	48%	50%	50%	50%	50%	50%	50%	50%	50%	50%		
<b>Resident % of Total</b>	56%	56%	54%	53%	53%										

\* 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**

Revised May 15, 2002

March 1, 2002 Actual FY 2002 FTES

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		
			Fiscal 2004	Fiscal 2005	Fiscal 2006										
<b>24 Credit Hours per FTES</b>															
<b>Full-Time</b>															
<b>Resident</b>	12	11	13	10	11										
<b>Non-Resident</b>	12	10	13	16	17										
<b>Subtotal Full-Time</b>	24	21	26	26	28	27	27	27	27	27	27	27	27	27	27
<i>Increase over Prior Year</i>		-12.5%	23.8%	0.0%	7.7%	-3.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.8%
<b>Part-Time</b>															
<b>Resident</b>	15	13	17	18	18										
<b>Non-Resident</b>	9	10	12	9	9										
<b>Subtotal Part-Time</b>	24	23	29	27	27	28	28	28	28	28	28	28	28	28	28
<i>Increase over Prior Year</i>		-4.2%	26.1%	-6.9%	0.0%	3.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.4%
<b>Total Full-Time Equivalent Enrollment</b>	48	44	55	53	55	55	55	55	55	55	55	55	55	55	55
<i>Increase over Prior Year</i>		-8.3%	25.0%	-3.6%	3.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Full-Time % of Total</b>	50%	48%	47%	49%	51%	49%	49%	49%	49%	49%	49%	49%	49%	49%	49%
<b>Resident % of Total</b>	56%	55%	55%	53%	53%										