

2004 Projection

February 2004
FY 2004 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

Entire University

Program
All Programs

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	3092	3123	3221	3253	3285										
Non-Resident	954	1072	1140	1121	1140										
Subtotal Full-Time	4046	4195	4361	4374	4425	4463	4513	4527	4596	4655	4711	4770	4771		
<i>Increase over Prior Year</i>		3.7%	4.0%	0.3%	1.2%	0.9%	1.1%	0.3%	1.5%	1.3%	1.2%	1.3%	0.0%	9.4%	0.9%
Part-Time															
Resident	1125	1046	930	902	888										
Non-Resident	305	229	186	172	170										
Subtotal Part-Time	1430	1275	1116	1074	1058	1044	1058	1073	1086	1083	1085	1088	1088		
<i>Increase over Prior Year</i>		-10.8%	-12.5%	-3.8%	-1.5%	-1.3%	1.3%	1.4%	1.2%	-0.3%	0.2%	0.3%	0.0%	-2.5%	-0.3%
Total Headcount Enrollment	5476	5470	5477	5448	5483	5507	5571	5600	5682	5738	5796	5858	5859		
<i>Increase over Prior Year</i>		-0.1%	0.1%	-0.5%	0.6%	0.4%	1.2%	0.5%	1.5%	1.0%	1.0%	1.1%	0.0%	7.0%	0.7%
Full-Time % of Total	74%	77%	80%	80%	81%	81%	81%	81%	81%	81%	81%	81%	81%		
Resident % of Total	77%	76%	76%	76%	76%										

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Credit Hours - Fiscal Year	Actual		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change	
	Credit Hours		Fiscal 2006 Budget			Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014			
	Fiscal 2002*	Fiscal 2003*	Fiscal 2004*	Fiscal 2005	Fiscal 2006											
Full-Time																
Resident	80597	79539	82400	84102	84943											
Non-Resident	30123	30860	31428	31224	32210											
Subtotal Full-Time	110720	110399	113828	115326	117153	118136	119531	120017	122190	124146	126026	127982	127992			
<i>Increase over Prior Year</i>		-0.3%	3.1%	1.3%	1.6%	0.8%	1.2%	0.4%	1.8%	1.6%	1.5%	1.6%	0.0%	12.4%	1.2%	
Part-Time***																
Resident	17872	16932	15253	14530	14475											
Non-Resident	4675	3574	2661	2448	2441											
Subtotal Part-Time	22547	20506	17914	16978	16916	16955	17147	17344	17509	17475	17491	17535	17535			
<i>Increase over Prior Year</i>		-9.1%	-12.6%	-5.2%	-0.4%	0.2%	1.1%	1.1%	1.0%	-0.2%	0.1%	0.3%	0.0%	-2.1%	-0.2%	
Total Fiscal Year Credit Hours	133267	130905	131742	132304	134069	135091	136678	137361	139699	141621	143517	145517	145527			
<i>Increase over Prior Year</i>		-1.8%	0.6%	0.4%	1.3%	0.8%	1.2%	0.5%	1.7%	1.4%	1.3%	1.4%	0.0%	10.5%	1.0%	
Full-Time % of Total	83%	84%	86%	87%	87%	87%	87%	87%	87%	88%	88%	88%	88%			
Resident % of Total	74%	74%	74%	75%	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		
			Fiscal 2004	Fiscal 2005	Fiscal 2006										
Full-Time															
Resident	3262	3244	3326	3369	3403										
Non-Resident	1084	1106	1123	1109	1130										
Subtotal Full-Time	4346	4350	4449	4478	4533	4568	4617	4630	4704	4770	4832	4897	4898		
<i>Increase over Prior Year</i>		0.1%	2.3%	0.7%	1.2%	0.8%	1.1%	0.3%	1.6%	1.4%	1.3%	1.3%	0.0%	10.1%	1.0%
Part-Time															
Resident	696	647	584	558	558										
Non-Resident	208	147	107	99	99										
Subtotal Part-Time	904	794	691	657	657	657	665	672	680	678	679	681	681		
<i>Increase over Prior Year</i>		-12.2%	-13.0%	-4.9%	0.0%	0.0%	1.2%	1.1%	1.2%	-0.3%	0.1%	0.3%	0.0%	-1.4%	-0.1%
Total Full-Time Equivalent Enrollment	5250	5144	5140	5135	5190	5225	5282	5302	5384	5448	5511	5578	5579		
<i>Increase over Prior Year</i>		-2.0%	-0.1%	-0.1%	1.1%	0.7%	1.1%	0.4%	1.5%	1.2%	1.2%	1.2%	0.0%	8.5%	0.8%
Full-Time % of Total	83%	85%	87%	87%	87%	87%	87%	87%	87%	88%	88%	88%	88%		
Resident % of Total	75%	76%	76%	76%	76%										