

2005 Projection

**February 2005
FY 2005 Actual**

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

School of Medicine

Program

Graduate School - PhD

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 2004-2014	Average Annual Change 2004-2014	
	Fall 2002	Fall 2003	Fiscal 2007 Budget			Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014			
			Fall 2004	Fall 2005	Fall 2006											
Full-Time																
Resident	72	74	68	68	68											
Non-Resident	128	148	165	165	165											
Subtotal Full-Time	200	222	233	233	233	233	233	233	233	233	233	233	233			
<i>Increase over Prior Year</i>		11.0%	5.0%	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																
Resident	19	20	21	21	21											
Non-Resident	13	12	14	14	14											
Subtotal Part-Time	32	32	35	35	35	35	35	35	35	35	35	35	35			
<i>Increase over Prior Year</i>		0.0%	9.4%	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	232	254	268	268	268	268	268	268	268	268	268	268	268			
<i>Increase over Prior Year</i>		9.5%	5.5%	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%
Full-Time % of Total	86%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%			
Resident % of Total	39%	37%	33%	33%	33%											

2005 Projection

**February 2005
FY 2005 Actual**

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

School of Medicine

Program

Graduate School - PhD

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 2005-2015	Average Annual Change 2005-2015		
	Fiscal 2003*	Fiscal 2004*	Fiscal 2007 Budget			Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015				
			Fiscal 2005*	Fiscal 2006	Fiscal 2007												
Full-Time																	
12 Credit Hours per FT Student	13.76	10.47	12.15	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00				
Resident	918	715	806	816	816												
Non-Resident	1834	1610	2024	1980	1980												
Subtotal Full-Time	2752	2325	2830	2796	2796	2796	2796	2796	2796	2796	2796	2796	2796				
<i>Increase over Prior Year</i>		-15.5%	21.7%	-1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.2%			-0.1%
Part-Time**																	
9 Credit Hours per PT Student	28.28	8.28	9.17	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00				
Resident	404	153	156	189	189												
Non-Resident	501	112	165	126	126												
Subtotal Part-Time	905	265	321	315	315	315	315	315	315	315	315	315	315				
<i>Increase over Prior Year</i>		-70.7%	21.1%	-1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.9%			-0.2%
Total Fiscal Year Credit Hours	3657	2590	3151	3111	3111	3111	3111	3111	3111	3111	3111	3111	3111				
<i>Increase over Prior Year</i>		-29.2%	21.7%	-1.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.3%			-0.1%
Full-Time % of Total	75%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%				
Resident % of Total	36%	34%	31%	32%	32%												

* Actual credit hours from SIMS

** Credit Hours per PT Students includes credit hours for Summer and Winter terms

2005 Projection

February 2005
FY 2005 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Medicine

Program

Graduate School - PhD

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 2005-2015	Average Annual Change 2005-2015	
	Fiscal 2003	Fiscal 2004	Fiscal 2007 Budget			Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015			
20 Credit Hours per FTES			Fiscal 2005	Fiscal 2006	Fiscal 2007											
Full-Time																
Resident	46	36	40	41	41											
Non-Resident	92	81	101	99	99											
Subtotal Full-Time	138	117	141	140	140	140	140	140	140	140	140	140	140	140		
<i>Increase over Prior Year</i>		-15.2%	20.5%	-0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.7%	-0.1%
Part-Time																
Resident	20	8	8	9	9											
Non-Resident	25	6	8	6	6											
Subtotal Part-Time	45	14	16	15	15	16	16	16	16	16	16	16	16	16		
<i>Increase over Prior Year</i>		-68.9%	14.3%	-6.3%	0.0%	6.7%	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	183	131	157	155	155	156	156	156	156	156	156	156	156	156		
<i>Increase over Prior Year</i>		-28.4%	19.8%	-1.3%	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	-0.1%
Full-Time % of Total	75%	89%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%		
Resident % of Total	36%	34%	31%	32%	32%											