

2006 Projection

February 2006
FY 2006 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

Dental School

Program

Graduate School - Master's

Place Projections in Yellow Cells

Headcount - Fall Enrollment

| | Actual Enrollment | | | | | Projected Headcount Enrollment | | | | | | | | | Total Percent Change 2005-2015 | Average Annual Change 2005-2015 |
|-----------------------------------|-------------------|--------------|--------------------|--------------|--------------|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|---|--|
| | Fall 2003 | Fall 2004 | Fiscal 2008 Budget | | | Fall 2008 | Fall 2009 | Fall 2010 | Fall 2011 | Fall 2012 | Fall 2013 | Fall 2014 | Fall 2015 | | | |
| | | | Fall 2005 | Fall 2006 | Fall 2007 | | | | | | | | | | | |
| Full-Time | | | | | | | | | | | | | | | | |
| Resident | 1 | 0 | 0 | 0 | 0 | | | | | | | | | | | |
| Non-Resident | 0 | 0 | 1 | 1 | 1 | | | | | | | | | | | |
| Subtotal Full-Time | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | |
| <i>Increase over Prior Year</i> | | ##### | ##### | 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 | 9 | 16 | 10 | 10 | 10 | | | | | | | | | | | |
| Non-Resident | 4 | 3 | 5 | 5 | 5 | | | | | | | | | | | |
| Subtotal Part-Time | 13 | 19 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | | | |
| <i>Increase over Prior Year</i> | | 46.2% | -21.1% | 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 | 14 | 19 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | | | |
| <i>Increase over Prior Year</i> | | 35.7% | -15.8% | 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 | 7% | 0% | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 6% | | | |
| Resident % of Total | 71% | 84% | 63% | 63% | 63% | | | | | | | | | | | |

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Credit Hours are Projected Based on Headcount Enrollment - Do not Edit Here

Graduate School - Master's

| Credit Hours - Fiscal Year | Actual Credit Hours | | Projected Fiscal Year Credit Hours | | | | | | | | | | | Total Percent Change 2006-2016 | Average Annual Change 2006-2016 |
|---------------------------------------|---------------------|--------------|------------------------------------|-------|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------------------|---------------------------------|
| | Fiscal 2004* | Fiscal 2005* | Fiscal 2008 Budget | | | Fiscal 2009 | Fiscal 2010 | Fiscal 2011 | Fiscal 2012 | Fiscal 2013 | Fiscal 2014 | Fiscal 2015 | Fiscal 2016 | | |
| Full-Time | | | | | | | | | | | | | | | |
| 18 Credit Hours per FT Student | 18.00 | ##### | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | | |
| Resident | 18 | 0 | 0 | 0 | 0 | | | | | | | | | | |
| Non-Resident | 0 | 0 | 18 | 18 | 18 | | | | | | | | | | |
| Subtotal Full-Time | 18 | 0 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | | |
| <i>Increase over Prior Year</i> | | ##### | ##### | 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** | | | | | | | | | | | | | | | |
| 5 Credit Hours per PT Student | 7.38 | 6.95 | 4.67 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | | |
| Resident | 65 | 106 | 48 | 50 | 50 | | | | | | | | | | |
| Non-Resident | 31 | 26 | 22 | 25 | 25 | | | | | | | | | | |
| Subtotal Part-Time | 96 | 132 | 70 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | | |
| <i>Increase over Prior Year</i> | | 37.5% | -47.0% | 7.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 7.1% | 0.7% |
| Total Fiscal Year Credit Hours | 114 | 132 | 88 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | | |
| <i>Increase over Prior Year</i> | | 15.8% | -33.3% | 5.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 5.7% | 0.6% |
| Full-Time % of Total | 16% | 0% | 20% | 19% | 19% | 19% | 19% | 19% | 19% | 19% | 19% | 19% | 19% | | |
| Resident % of Total | 73% | 80% | 55% | 54% | 54% | | | | | | | | | | |

* 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 2006-2016 | Average Annual Change 2006-2016 |
|--|----------------|----------------|---|-------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|--|
| | Fiscal 2004 | Fiscal 2005 | Fiscal 2008 Budget | | | Fiscal 2009 | Fiscal 2010 | Fiscal 2011 | Fiscal 2012 | Fiscal 2013 | Fiscal 2014 | Fiscal 2015 | Fiscal 2016 | | |
| 24 Credit Hours per FTES | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2006-2016</u> | <u>2006-2016</u> |
| Full-Time | | | | | | | | | | | | | | | |
| Resident | 1 | 0 | 0 | 0 | 0 | | | | | | | | | | |
| Non-Resident | 0 | 0 | 1 | 1 | 1 | | | | | | | | | | |
| Subtotal Full-Time | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.0% | 0.0% |
| <i>Increase over Prior Year</i> | | ##### | ##### | 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 | 3 | 4 | 2 | 2 | 2 | | | | | | | | | | |
| Non-Resident | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | |
| Subtotal Part-Time | 4 | 5 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 0.0% | 0.0% |
| <i>Increase over Prior Year</i> | | 25.0% | -40.0% | 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 Full-Time Equivalent Enrollment | 5 | 5 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 0.0% | 0.0% |
| <i>Increase over Prior Year</i> | | 0.0% | -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% |
| Full-Time % of Total | 20% | 0% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | | |
| Resident % of Total | 80% | 80% | 50% | 50% | 50% | | | | | | | | | | |