

2006 Projection

February 2006
FY 2006 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Medicine

Program

Place Projections in Yellow Cells

Doctor of Physical Therapy - Entry Level

Headcount - Fall Enrollment	Actual Enrollment					Projected Headcount Enrollment										Total Percent Change 2005-2015	Average Annual Change 2005-2015
	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015				
Note: New Program in Fiscal Year 2003																	
			Fiscal 2008 Budget														
Full-Time																	
Resident	63	94	105	126	130												
Non-Resident	12	12	18	23	23												
Subtotal Full-Time	75	106	123	149	153	160	165	170	170	170	170	170	170				
<i>Increase over Prior Year</i>		41.3%	16.0%	21.1%	2.7%	4.6%	3.1%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	38.2%	3.3%		
Part-Time																	
Resident	0	0	2	4	4												
Non-Resident	0	0	1	2	2												
Subtotal Part-Time	0	0	3	6	6	6	8	8	8	8	8	8	8				
<i>Increase over Prior Year</i>		#DIV/0!	#DIV/0!	100.0%	0.0%	0.0%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	166.7%	10.3%		
Total Headcount Enrollment	75	106	126	155	159	166	173	178	178	178	178	178	178				
<i>Increase over Prior Year</i>		41.3%	18.9%	23.0%	2.6%	4.4%	4.2%	2.9%	0.0%	0.0%	0.0%	0.0%	0.0%	41.3%	3.5%		
Full-Time % of Total	100%	100%	98%	96%	96%	96%	95%	96%	96%	96%	96%	96%	96%				
Resident % of Total	84%	89%	85%	84%	84%												

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

Doctor of Physical Therapy - Entry Level

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		
Note: New Program in FY 2003															
Full-Time															
33 Credit Hours per FT Student	36.56	32.34	32.59	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00		
Resident	2320	3020	3418	4158	4290										
Non-Resident	422	408	590	759	759										
Subtotal Full-Time	2742	3428	4008	4917	5049	5280	5445	5610	5610	5610	5610	5610	5610		
<i>Increase over Prior Year</i>		25.0%	16.9%	22.7%	2.7%	4.6%	3.1%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	40.0%	3.4%
Part-Time**															
11 Credit Hours per PT Student	#DIV/0!	#DIV/0!	146.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00		
Resident*	186	378	382	44	44										
Non-Resident*	24	60	56	22	22										
Subtotal Part-Time	210	438	438	66	66	66	88	88	88	88	88	88	88		
<i>Increase over Prior Year</i>		108.6%	0.0%	-84.9%	0.0%	0.0%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-79.9%	-14.8%
Total Fiscal Year Credit Hours	2952	3866	4446	4983	5115	5346	5533	5698	5698	5698	5698	5698	5698		
<i>Increase over Prior Year</i>		31.0%	15.0%	12.1%	2.6%	4.5%	3.5%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	28.2%	2.5%
Full-Time % of Total	93%	89%	90%	99%	99%	99%	98%	98%	98%	98%	98%	98%	98%		
Resident % of Total	85%	88%	85%	84%	85%										

* 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

Doctor of Physical Therapy - Entry Level

FTES - Fiscal Year	Actual FTES		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			
Note: New Program in FY 2003 30 Credit Hours per FTES			Fiscal 2006	Fiscal 2007	Fiscal 2008											
Full-Time																
Resident	77	101	114	139	143											
Non-Resident	14	14	20	25	25											
Subtotal Full-Time	91	115	134	164	168	176	182	187	187	187	187	187	187			
<i>Increase over Prior Year</i>		26.4%	16.5%	22.4%	2.4%	4.8%	3.4%	2.7%	0.0%	0.0%	0.0%	0.0%	0.0%	39.6%	3.4%	
Part-Time																
Resident	6	13	13	1	1											
Non-Resident	1	2	2	1	1											
Subtotal Part-Time	7	15	15	2	2	2	3	3	3	3	3	3	3			
<i>Increase over Prior Year</i>		114.3%	0.0%	-86.7%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-80.0%	-14.9%	
Total Full-Time Equivalent Enrollment	98	130	149	166	170	178	185	190	190	190	190	190	190			
<i>Increase over Prior Year</i>		32.7%	14.6%	11.4%	2.4%	4.7%	3.9%	2.7%	0.0%	0.0%	0.0%	0.0%	0.0%	27.5%	2.5%	
Full-Time % of Total	93%	88%	90%	99%	99%	99%	98%	98%	98%	98%	98%	98%	98%			
Resident % of Total	85%	88%	85%	84%	85%											