

2006 Projection

February 2006
FY 2006 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 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	74	68	72	73	75												
Non-Resident	148	165	158	162	170												
Subtotal Full-Time	222	233	230	235	245	245	250	255	255	260	260	260	260				
<i>Increase over Prior Year</i>		5.0%	-1.3%	2.2%	4.3%	0.0%	2.0%	2.0%	0.0%	2.0%	0.0%	0.0%	0.0%			13.0%	1.2%
Part-Time																	
Resident	20	21	18	20	22												
Non-Resident	12	14	25	26	27												
Subtotal Part-Time	32	35	43	46	49	49	50	52	52	55	55	55	55				
<i>Increase over Prior Year</i>		9.4%	22.9%	7.0%	6.5%	0.0%	2.0%	4.0%	0.0%	5.8%	0.0%	0.0%	0.0%			27.9%	2.5%
Total Headcount Enrollment	254	268	273	281	294	294	300	307	307	315	315	315	315				
<i>Increase over Prior Year</i>		5.5%	1.9%	2.9%	4.6%	0.0%	2.0%	2.3%	0.0%	2.6%	0.0%	0.0%	0.0%			15.4%	1.4%
Full-Time % of Total	87%	87%	84%	84%	83%	83%	83%	83%	83%	83%	83%	83%	83%				
Resident % of Total	37%	33%	33%	33%	33%												

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

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March 1, 2002 Actual FY 2002 FTES

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				
			Fiscal 2006*	Fiscal 2007	Fiscal 2008												
Full-Time																	
18 Credit Hours per FT Student	10.47	12.15	17.56	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00				
Resident	715	806	1195	1314	1350												
Non-Resident	1610	2024	2844	2916	3060												
Subtotal Full-Time	2325	2830	4039	4230	4410	4410	4500	4590	4590	4680	4680	4680	4680				
<i>Increase over Prior Year</i>		21.7%	42.7%	4.7%	4.3%	0.0%	2.0%	2.0%	0.0%	2.0%	0.0%	0.0%	0.0%	15.9%			1.5%
Part-Time**																	
23 Credit Hours per PT Student	8.28	9.17	23.16	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00				
Resident	153	156	303	460	506												
Non-Resident	112	165	693	598	621												
Subtotal Part-Time	265	321	996	1058	1127	1127	1150	1196	1196	1265	1265	1265	1265				
<i>Increase over Prior Year</i>		21.1%	210.3%	6.2%	6.5%	0.0%	2.0%	4.0%	0.0%	5.8%	0.0%	0.0%	0.0%	27.0%			2.4%
Total Fiscal Year Credit Hours	2590	3151	5035	5288	5537	5537	5650	5786	5786	5945	5945	5945	5945				
<i>Increase over Prior Year</i>		21.7%	59.8%	5.0%	4.7%	0.0%	2.0%	2.4%	0.0%	2.7%	0.0%	0.0%	0.0%	18.1%			1.7%
Full-Time % of Total	90%	90%	80%	80%	80%	80%	80%	79%	79%	79%	79%	79%	79%				
Resident % of Total	34%	31%	30%	34%	34%												

* 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 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			
			Fiscal 2006	Fiscal 2007	Fiscal 2008											
20 Credit Hours per FTES																
Full-Time																
Resident	36	40	60	66	68											
Non-Resident	81	101	142	146	153											
Subtotal Full-Time	117	141	202	212	221	221	225	230	230	234	234	234	234	234	15.8%	1.5%
<i>Increase over Prior Year</i>		20.5%	43.3%	5.0%	4.2%	0.0%	1.8%	2.2%	0.0%	1.7%	0.0%	0.0%	0.0%			
Part-Time																
Resident	8	8	15	23	25											
Non-Resident	6	8	35	30	31											
Subtotal Part-Time	14	16	50	53	56	56	58	60	60	63	63	63	63	63	26.0%	2.3%
<i>Increase over Prior Year</i>		14.3%	212.5%	6.0%	5.7%	0.0%	3.6%	3.4%	0.0%	5.0%	0.0%	0.0%	0.0%			
Total Full-Time Equivalent Enrollment	131	157	252	265	277	277	283	290	290	297	297	297	297	297	17.9%	1.7%
<i>Increase over Prior Year</i>		19.8%	60.5%	5.2%	4.5%	0.0%	2.2%	2.5%	0.0%	2.4%	0.0%	0.0%	0.0%			
Full-Time % of Total	89%	90%	80%	80%	80%	80%	80%	79%	79%	79%	79%	79%	79%	79%		
Resident % of Total	34%	31%	30%	34%	34%											