

# 2006 Projection

February 2006  
FY 2006 Actual

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

### School of Pharmacy

#### Program

Non-Traditional PharmD

Place Projections in Yellow Cells

| Headcount - Fall Enrollment       | Actual Enrollment |           | Projected Headcount Enrollment |           |           |           |           |           |           |           |           |           |           | Total Percent Change<br>2005-2015 | Average Annual Change<br>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 |           |           |           |           |           |           |           |           |                                   |                                    |         |
| <b>Full-Time</b>                  |                   |           |                                |           |           |           |           |           |           |           |           |           |           |                                   |                                    |         |
| Resident                          | 0                 | 0         | 0                              | 0         | 0         |           |           |           |           |           |           |           |           |                                   |                                    |         |
| Non-Resident                      | 0                 | 0         | 0                              | 0         | 0         |           |           |           |           |           |           |           |           |                                   |                                    |         |
| <b>Subtotal Full-Time</b>         | 0                 | 0         | 0                              | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0                                 | 0                                  |         |
| <i>Increase over Prior Year</i>   |                   | #####     | #####                          | #####     | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #####     | #####     | #####     | #####     | #####     | #####                             | #DIV/0!                            | #NUM!   |
| <b>Part-Time</b>                  |                   |           |                                |           |           |           |           |           |           |           |           |           |           |                                   |                                    |         |
| Resident                          | 74                | 52        | 37                             | 0         | 0         |           |           |           |           |           |           |           |           |                                   |                                    |         |
| Non-Resident                      | 12                | 12        | 6                              | 0         | 0         |           |           |           |           |           |           |           |           |                                   |                                    |         |
| <b>Subtotal Part-Time</b>         | 86                | 64        | 43                             | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0                                 | 0                                  |         |
| <i>Increase over Prior Year</i>   |                   | -25.6%    | -32.8%                         | #####     | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #####     | #####     | #####     | #####     | #####     | #####                             | -100.0%                            | -100.0% |
| <b>Total Headcount Enrollment</b> | 86                | 64        | 43                             | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0                                 | 0                                  |         |
| <i>Increase over Prior Year</i>   |                   | -25.6%    | -32.8%                         | #####     | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #####     | #####     | #####     | #####     | #####     | #####                             | -100.0%                            | -100.0% |
| <b>Full-Time % of Total</b>       | 0%                | 0%        | 0%                             | #####     | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #####     | #####     | #####     | #####     | #####     | #####                             |                                    |         |
| <b>Resident % of Total</b>        | 86%               | 81%       | 86%                            | #####     | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #####     | #####     | #####     | #####     | #####     | #####                             |                                    |         |

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

| Credit Hours - Fiscal Year                  | Actual Credit Hours |              |                    |             |             | Projected Fiscal Year Credit Hours |             |             |             |             |             |             |             |       |       | Total Percent Change<br>2006-2016 | Average Annual Change<br>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 |                                    |             |             |             |             |             |             |             |       |       |                                   |                                    |
| <b>Full-Time</b>                            |                     |              |                    |             |             |                                    |             |             |             |             |             |             |             |       |       |                                   |                                    |
| <i>Credit Hours per FT Student</i>          | #####               | #####        | #####              | 0.00        | 0.00        | 0.00                               | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00  | 0.00  | 0.00                              | 0.00                               |
| <b>Resident</b>                             | 0                   | 0            | 0                  | 0           | 0           | 0                                  | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0                                 | 0                                  |
| <b>Non-Resident</b>                         | 16                  | 0            | 0                  | 0           | 0           | 0                                  | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0                                 | 0                                  |
| <b>Subtotal Full-Time</b>                   | 16                  | 0            | 0                  | 0           | 0           | 0                                  | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0                                 | 0                                  |
| <i>Increase over Prior Year</i>             |                     | #####        | #####              | #####       | #DIV/0!     | #DIV/0!                            | #DIV/0!     | #DIV/0!     | #####       | #####       | #####       | #####       | #####       | ##### | ##### | #DIV/0!                           | #NUM!                              |
| <b>Part-Time**</b>                          |                     |              |                    |             |             |                                    |             |             |             |             |             |             |             |       |       |                                   |                                    |
| <b>4</b> <i>Credit Hours per PT Student</i> | 5.15                | 3.52         | 3.77               | 4.00        | 4.00        | 4.00                               | 4.00        | 4.00        | 4.00        | 4.00        | 4.00        | 4.00        | 4.00        | 4.00  | 4.00  | 4.00                              | 4.00                               |
| <b>Resident</b>                             | 423                 | 212          | 136                | 0           | 0           | 0                                  | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0                                 | 0                                  |
| <b>Non-Resident</b>                         | 20                  | 13           | 26                 | 0           | 0           | 0                                  | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0                                 | 0                                  |
| <b>Subtotal Part-Time</b>                   | 443                 | 225          | 162                | 0           | 0           | 0                                  | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0                                 | 0                                  |
| <i>Increase over Prior Year</i>             |                     | -49.2%       | -28.0%             | #####       | #DIV/0!     | #DIV/0!                            | #DIV/0!     | #DIV/0!     | #####       | #####       | #####       | #####       | #####       | ##### | ##### | -100.0%                           | -100.0%                            |
| <b>Total Fiscal Year Credit Hours</b>       | 459                 | 225          | 162                | 0           | 0           | 0                                  | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0     | 0     | 0                                 | 0                                  |
| <i>Increase over Prior Year</i>             |                     | -51.0%       | -28.0%             | #####       | #DIV/0!     | #DIV/0!                            | #DIV/0!     | #DIV/0!     | #####       | #####       | #####       | #####       | #####       | ##### | ##### | -100.0%                           | -100.0%                            |
| <b>Full-Time % of Total</b>                 | 3%                  | 0%           | 0%                 | #####       | #DIV/0!     | #DIV/0!                            | #DIV/0!     | #DIV/0!     | #####       | #####       | #####       | #####       | #####       | ##### | ##### | #####                             | #####                              |
| <b>Resident % of Total</b>                  | 92%                 | 94%          | 84%                | #####       | #DIV/0!     | #DIV/0!                            | #DIV/0!     | #DIV/0!     | #####       | #####       | #####       | #####       | #####       | ##### | ##### | #####                             | #####                              |

\* Actual credit hours from SIMS

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

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Program

FTES are Projected Using Credit Hours - Do not Edit FTES Here

Non-Traditional PharmD

| FTES - Fiscal Year                           | Actual FTES |             | Projected Fiscal Year Full-Time Equivalent Student Enrollment |       |         |             |             |             |             |             |             |             |             |       | Total Percent Change<br>2006-2016 | Average Annual Change<br>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 |       |                                   |                                    |         |
| <b>30 Credit Hours per FTES</b>              |             |             |   |       |         |             |             |             |             |             |             |             |             |       |                                   |                                    |         |
| <b>Full-Time</b>                             |             |             |   |       |         |             |             |             |             |             |             |             |             |       |                                   |                                    |         |
| Resident                                     | 0           | 0           | 0   | 0     | 0       |             |             |             |             |             |             |             |             |       |                                   |                                    |         |
| Non-Resident                                 | 1           | 0           | 0   | 0     | 0       |             |             |             |             |             |             |             |             |       |                                   |                                    |         |
| <b>Subtotal Full-Time</b>                    | 1           | 0           | 0   | 0     | 0       | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0     | 0                                 | 0                                  | 0       |
| <i>Increase over Prior Year</i>              |             | #####       | #####   | ##### | #DIV/0! | #DIV/0!     | #DIV/0!     | #DIV/0!     | #####       | #####       | #####       | #####       | #####       | ##### | #####                             | #DIV/0!                            | #NUM!   |
| <b>Part-Time</b>                             |             |             |   |       |         |             |             |             |             |             |             |             |             |       |                                   |                                    |         |
| Resident                                     | 14          | 7           | 5   | 0     | 0       |             |             |             |             |             |             |             |             |       |                                   |                                    |         |
| Non-Resident                                 | 1           | 0           | 1   | 0     | 0       |             |             |             |             |             |             |             |             |       |                                   |                                    |         |
| <b>Subtotal Part-Time</b>                    | 15          | 7           | 6   | 0     | 0       | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0     | 0                                 | 0                                  | 0       |
| <i>Increase over Prior Year</i>              |             | -53.3%      | -14.3%  | ##### | #DIV/0! | #DIV/0!     | #DIV/0!     | #DIV/0!     | #####       | #####       | #####       | #####       | #####       | ##### | #####                             | -100.0%                            | -100.0% |
| <b>Total Full-Time Equivalent Enrollment</b> | 16          | 7           | 6   | 0     | 0       | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0     | 0                                 | 0                                  | 0       |
| <i>Increase over Prior Year</i>              |             | -56.3%      | -14.3%  | ##### | #DIV/0! | #DIV/0!     | #DIV/0!     | #DIV/0!     | #####       | #####       | #####       | #####       | #####       | ##### | #####                             | -100.0%                            | -100.0% |
| <b>Full-Time % of Total</b>                  | 6%          | 0%          | 0%  | ##### | #DIV/0! | #DIV/0!     | #DIV/0!     | #DIV/0!     | #####       | #####       | #####       | #####       | #####       | ##### | #####                             | #####                              | #####   |
| <b>Resident % of Total</b>                   | 88%         | 100%        | 83%   | ##### | #DIV/0! |             |             |             |             |             |             |             |             |       |                                   |                                    |         |