

# 2007 Projection

February 2007

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

FY 2007 Actual

### Dental School

**Program**

Graduate School - Master's

Place Projections in Yellow Cells

Headcount - Fall Enrollment	Actual Enrollment		Projected Headcount Enrollment											Total Percent Change 2006-2016	Average Annual Change 2006-2016
	Fall 2004	Fall 2005	Fiscal 2009 Budget			Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016		
			Fall 2006	Fall 2007	Fall 2008										
<b>Full-Time</b>															
<b>Resident</b>	0	0	0	0	0										
<b>Non-Resident</b>	0	1	2	2	1										
<b>Subtotal Full-Time</b>	0	1	2	2	1	0	0	0	0	0	0	0	0		
<i>Increase over Prior Year</i>		n/a	100.0%	0.0%	-50.0%	-100.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	-100.0%	-100.0%
<b>Part-Time</b>															
<b>Resident</b>	16	10	3	4	5										
<b>Non-Resident</b>	3	5	4	4	4										
<b>Subtotal Part-Time</b>	19	15	7	8	9	10	10	10	10	11	12	12	13		
<i>Increase over Prior Year</i>		-21.1%	-53.3%	14.3%	12.5%	11.1%	0.0%	0.0%	0.0%	10.0%	9.1%	0.0%	8.3%	85.7%	6.4%
<b>Total Headcount Enrollment</b>	19	16	9	10	10	10	10	10	10	11	12	12	13		
<i>Increase over Prior Year</i>		-15.8%	-43.8%	11.1%	0.0%	0.0%	0.0%	0.0%	0.0%	10.0%	9.1%	0.0%	8.3%	44.4%	3.7%
<b>Full-Time % of Total</b>	0%	6%	22%	20%	10%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Resident % of Total</b>	84%	63%	33%	40%	50%										

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

Credit Hours - Fiscal Year	Actual		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change		
	Credit Hours		Fiscal 2009 Budget					Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015			Fiscal 2016	Fiscal 2017
	Fiscal 2005*	Fiscal 2006*	Fiscal 2007*	Fiscal 2008	Fiscal 2009												
<b>Full-Time</b>																	
<b>13</b> Credit Hours per FT Student	n/a	18.00	12.50	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00			
<b>Resident</b>	0	0	25	0	0												
<b>Non-Resident</b>	0	18	0	26	13												
<b>Subtotal Full-Time</b>	0	18	25	26	13	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		n/a	38.9%	4.0%	-50.0%	-100.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	-100.0%	-100.0%	
<b>Part-Time**</b>																	
<b>8</b> Credit Hours per PT Student	6.95	4.67	8.14	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00			
<b>Resident</b>	106	48	25	32	40												
<b>Non-Resident</b>	26	22	32	32	32												
<b>Subtotal Part-Time</b>	132	70	57	64	72	80	80	80	80	88	96	96	104				
<i>Increase over Prior Year</i>		-47.0%	-18.6%	12.3%	12.5%	11.1%	0.0%	0.0%	0.0%	10.0%	9.1%	0.0%	8.3%	82.5%	6.2%		
<b>Total Fiscal Year Credit Hours</b>	132	88	82	90	85	80	80	80	80	88	96	96	104				
<i>Increase over Prior Year</i>		-33.3%	-6.8%	9.8%	-5.6%	-5.9%	0.0%	0.0%	0.0%	10.0%	9.1%	0.0%	8.3%	26.8%	2.4%		
<b>Full-Time % of Total</b>	0%	20%	30%	29%	15%	0%	0%	0%	0%	0%	0%	0%	0%				
<b>Resident % of Total</b>	80%	55%	61%	36%	47%												

\* Actual credit hours from SIMS

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

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**Dental School**

**Program**

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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	Average Annual Change
	Fiscal 2005	Fiscal 2006	Fiscal 2009 Budget			Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017		
24 Credit Hours per FTES	<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>2017</u>		
<b>Full-Time</b>															
<b>Resident</b>	0	0	1	0	0										
<b>Non-Resident</b>	0	1	0	1	1										
<b>Subtotal Full-Time</b>	0	1	1	1	1	0	0	0	0	0	0	0	0	0	
<i>Increase over Prior Year</i>		n/a	0.0%	0.0%	0.0%	-100.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	-100.0%	-100.0%
<b>Part-Time</b>															
<b>Resident</b>	4	2	1	1	2										
<b>Non-Resident</b>	1	1	1	1	1										
<b>Subtotal Part-Time</b>	5	3	2	2	3	3	3	3	3	4	4	4	4	4	
<i>Increase over Prior Year</i>		-40.0%	-33.3%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	33.3%	0.0%	0.0%	0.0%	100.0%	7.2%
<b>Total Full-Time Equivalent Enrollment</b>	5	4	3	3	4	3	3	3	3	4	4	4	4	4	
<i>Increase over Prior Year</i>		-20.0%	-25.0%	0.0%	33.3%	-25.0%	0.0%	0.0%	0.0%	33.3%	0.0%	0.0%	0.0%	33.3%	2.9%
<b>Full-Time % of Total</b>	0%	25%	33%	33%	25%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
<b>Resident % of Total</b>	80%	50%	67%	33%	50%										