

2008 Projection

February 2008

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

FY 2008 Actual

Dental School

Program

Graduate School - PhD

Place Projections in Yellow Cells

Headcount - Fall Enrollment	Actual Enrollment		Projected Headcount Enrollment											Total Percent Change 2007-2017	Average Annual Change 2007-2017
	Fall 2005	Fall 2006	Fiscal 2010 Budget			Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017		
			Fall 2007	Fall 2008	Fall 2009										
Full-Time															
Resident	5	2	3	3	3										
Non-Resident	12	9	10	10	10										
Subtotal Full-Time	17	11	13	13	13	14	15	15	16	17	17	17	17		
<i>Increase over Prior Year</i>		-35.3%	18.2%	0.0%	0.0%	7.7%	7.1%	0.0%	6.7%	6.3%	0.0%	0.0%	0.0%	30.8%	2.7%
Part-Time															
Resident	0	2	0	0	1										
Non-Resident	2	1	2	2	1										
Subtotal Part-Time	2	3	2	2	2	2	2	2	2	2	2	2	2		
<i>Increase over Prior Year</i>		50.0%	-33.3%	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	19	14	15	15	15	16	17	17	18	19	19	19	19		
<i>Increase over Prior Year</i>		-26.3%	7.1%	0.0%	0.0%	6.7%	6.3%	0.0%	5.9%	5.6%	0.0%	0.0%	0.0%	26.7%	2.4%
Full-Time % of Total	89%	79%	87%	87%	87%	88%	88%	88%	89%	89%	89%	89%	89%		
Resident % of Total	26%	29%	20%	20%	27%										

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

Graduate School - PhD

Credit Hours - Fiscal Year	Actual		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change		
	Credit Hours		Fiscal 2010 Budget					Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016			Fiscal 2017	Fiscal 2018
	Fiscal 2006*	Fiscal 2007*	Fiscal 2008*	Fiscal 2009	Fiscal 2010												
Full-Time																	
17 Credit Hours per FT Student	17.00	14.18	17.23	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00			
Resident	70	19	51	51	51												
Non-Resident	219	137	173	170	170												
Subtotal Full-Time	289	156	224	221	221	238	255	255	272	289	289	289	289				
<i>Increase over Prior Year</i>		-46.0%	43.6%	-1.3%	0.0%	7.7%	7.1%	0.0%	6.7%	6.3%	0.0%	0.0%	0.0%	29.0%			2.6%
Part-Time**																	
24 Credit Hours per PT Student	38.50	20.33	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00				
Resident	8	12	0	0	24												
Non-Resident	69	49	48	48	24												
Subtotal Part-Time	77	61	48	48	48	48	48	48	48	48	48	48	48				
<i>Increase over Prior Year</i>		-20.8%	-21.3%	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 Fiscal Year Credit Hours	366	217	272	269	269	286	303	303	320	337	337	337	337				
<i>Increase over Prior Year</i>		-40.7%	25.3%	-1.1%	0.0%	6.3%	5.9%	0.0%	5.6%	5.3%	0.0%	0.0%	0.0%	23.9%			2.2%
Full-Time % of Total	79%	72%	82%	82%	82%	83%	84%	84%	85%	86%	86%	86%	86%				
Resident % of Total	21%	14%	19%	19%	28%												

* 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 2008-2018	Average Annual Change 2008-2018
	Fiscal 2006	Fiscal 2007	Fiscal 2010 Budget			Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		
20 Credit Hours per FTES	<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>	<u>2018</u>	<u>2008-2018</u>	<u>2008-2018</u>
Full-Time															
Resident	4	1	3	3	3										
Non-Resident	11	7	9	9	9										
Subtotal Full-Time	15	8	12	12	12	12	13	13	14	14	14	14	14		
<i>Increase over Prior Year</i>		-46.7%	50.0%	0.0%	0.0%	0.0%	8.3%	0.0%	7.7%	0.0%	0.0%	0.0%	0.0%	16.7%	1.6%
Part-Time															
Resident	0	1	0	0	1										
Non-Resident	3	2	2	2	1										
Subtotal Part-Time	3	3	2	2	2	2	2	2	2	2	2	2	2		
<i>Increase over Prior Year</i>		0.0%	-33.3%	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	18	11	14	14	14	14	15	15	16	16	16	16	16		
<i>Increase over Prior Year</i>		-38.9%	27.3%	0.0%	0.0%	0.0%	7.1%	0.0%	6.7%	0.0%	0.0%	0.0%	0.0%	14.3%	1.3%
Full-Time % of Total	83%	73%	86%	86%	86%	86%	87%	87%	88%	88%	88%	88%	88%		
Resident % of Total	22%	18%	21%	21%	29%										