

# 2008 Projection

February 2008

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

FY 2008 Actual

### Dental School

Program  
All Programs

| Headcount - Fall Enrollment       | Actual Enrollment |           |                                 |           |           | Projected Headcount Enrollment |           |           |           |           |           |           |           |       | Total Percent Change | Average Annual Change |
|-----------------------------------|-------------------|-----------|---------------------------------|-----------|-----------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|----------------------|-----------------------|
|                                   | Fall 2005         | Fall 2006 | Fiscal 2010 Budget<br>Fall 2007 | Fall 2008 | Fall 2009 | Fall 2010                      | Fall 2011 | Fall 2012 | Fall 2013 | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 |       |                      |                       |
| <b>Full-Time</b>                  |                   |           |                                 |           |           |                                |           |           |           |           |           |           |           |       |                      |                       |
| <b>Resident</b>                   | 344               | 368       | 401                             | 367       | 369       |                                |           |           |           |           |           |           |           |       |                      |                       |
| <b>Non-Resident</b>               | 229               | 223       | 215                             | 263       | 275       |                                |           |           |           |           |           |           |           |       |                      |                       |
| <b>Subtotal Full-Time</b>         | 573               | 591       | 616                             | 630       | 644       | 662                            | 716       | 771       | 827       | 883       | 883       | 883       | 883       |       |                      |                       |
| <i>Increase over Prior Year</i>   |                   | 3.1%      | 4.2%                            | 2.3%      | 2.2%      | 2.8%                           | 8.2%      | 7.7%      | 7.3%      | 6.8%      | 0.0%      | 0.0%      | 0.0%      | 43.3% | 3.7%                 |                       |
| <b>Part-Time</b>                  |                   |           |                                 |           |           |                                |           |           |           |           |           |           |           |       |                      |                       |
| <b>Resident</b>                   | 24                | 18        | 26                              | 20        | 20        |                                |           |           |           |           |           |           |           |       |                      |                       |
| <b>Non-Resident</b>               | 11                | 9         | 7                               | 11        | 10        |                                |           |           |           |           |           |           |           |       |                      |                       |
| <b>Subtotal Part-Time</b>         | 35                | 27        | 33                              | 31        | 30        | 30                             | 30        | 30        | 31        | 32        | 32        | 33        | 32        |       |                      |                       |
| <i>Increase over Prior Year</i>   |                   | -22.9%    | 22.2%                           | -6.1%     | -3.2%     | 0.0%                           | 0.0%      | 0.0%      | 3.3%      | 3.2%      | 0.0%      | 3.1%      | -3.0%     | -3.0% | -0.3%                |                       |
| <b>Total Headcount Enrollment</b> | 608               | 618       | 649                             | 661       | 674       | 692                            | 746       | 801       | 858       | 915       | 915       | 916       | 915       |       |                      |                       |
| <i>Increase over Prior Year</i>   |                   | 1.6%      | 5.0%                            | 1.8%      | 2.0%      | 2.7%                           | 7.8%      | 7.4%      | 7.1%      | 6.6%      | 0.0%      | 0.1%      | -0.1%     | 41.0% | 3.5%                 |                       |
| <b>Full-Time % of Total</b>       | 94%               | 96%       | 95%                             | 95%       | 96%       | 96%                            | 96%       | 96%       | 96%       | 97%       | 97%       | 96%       | 97%       |       |                      |                       |
| <b>Resident % of Total</b>        | 61%               | 62%       | 66%                             | 59%       | 58%       |                                |           |           |           |           |           |           |           |       |                      |                       |

# 2008 Projection

February 2008

## University of Maryland, Baltimore

FY 2008 Actual

### Ten-Year Enrollment Projection Worksheet

#### Dental School

**Program**

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

**All Programs**

| Credit Hours - Fiscal Year            | Actual Credit Hours |              | Projected Fiscal Year Credit Hours |       |       |             |             |             |             |             |             |             |             | Total Percent Change | Average Annual Change |  |
|---------------------------------------|---------------------|--------------|------------------------------------|-------|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|-----------------------|--|
|                                       | Fiscal 2006*        | Fiscal 2007* | Fiscal 2010 Budget                 |       |       | Fiscal 2011 | Fiscal 2012 | Fiscal 2013 | Fiscal 2014 | Fiscal 2015 | Fiscal 2016 | Fiscal 2017 | Fiscal 2018 |                      |                       |  |
| <b>Full-Time</b>                      |                     |              |                                    |       |       |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Resident</b>                       | 19770               | 19951        | 21798                              | 19685 | 19771 |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Non-Resident</b>                   | 13192               | 12058        | 11760                              | 14862 | 15703 |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Subtotal Full-Time</b>             | 32962               | 32009        | 33557                              | 34547 | 35474 | 36444       | 38986       | 41561       | 44753       | 48345       | 48345       | 48345       | 48345       |                      |                       |  |
| <i>Increase over Prior Year</i>       |                     | -2.9%        | 4.8%                               | 3.0%  | 2.7%  | 2.7%        | 7.0%        | 6.6%        | 7.7%        | 8.0%        | 0.0%        | 0.0%        | 0.0%        | 44.1%                | 3.7%                  |  |
| <b>Part-Time**</b>                    |                     |              |                                    |       |       |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Resident</b>                       | 319                 | 420.5        | 582                                | 442   | 460   |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Non-Resident</b>                   | 158                 | 140.5        | 90                                 | 194   | 170   |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Subtotal Part-Time</b>             | 477                 | 561          | 672                                | 636   | 630   | 630         | 630         | 630         | 636         | 642         | 642         | 648         | 642         |                      |                       |  |
| <i>Increase over Prior Year</i>       |                     | 17.6%        | 19.8%                              | -5.4% | -0.9% | 0.0%        | 0.0%        | 0.0%        | 1.0%        | 0.9%        | 0.0%        | 0.9%        | -0.9%       | -4.5%                | -0.5%                 |  |
| <b>Total Fiscal Year Credit Hours</b> | 33439               | 32570        | 34229                              | 35183 | 36104 | 37074       | 39616       | 42191       | 45389       | 48987       | 48987       | 48993       | 48987       |                      |                       |  |
| <i>Increase over Prior Year</i>       |                     | -2.6%        | 5.1%                               | 2.8%  | 2.6%  | 2.7%        | 6.9%        | 6.5%        | 7.6%        | 7.9%        | 0.0%        | 0.0%        | 0.0%        | 43.1%                | 3.6%                  |  |
| <b>Full-Time % of Total</b>           | 99%                 | 98%          | 98%                                | 98%   | 98%   | 98%         | 98%         | 99%         | 99%         | 99%         | 99%         | 99%         | 99%         |                      |                       |  |
| <b>Resident % of Total</b>            | 60%                 | 63%          | 65%                                | 57%   | 56%   |             |             |             |             |             |             |             |             |                      |                       |  |

\* Actual credit hours from SIMS

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

# 2008 Projection

February 2008

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

FY 2008 Actual

### Dental School

**Program**

All Programs

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 2006 | Fiscal 2007 | Fiscal 2010 Budget  |             |             | Fiscal 2011 | Fiscal 2012 | Fiscal 2013 | Fiscal 2014 | Fiscal 2015 | Fiscal 2016 | Fiscal 2017 | Fiscal 2018 |                      |                       |  |
| <b>Full-Time</b>                             |             |             | Fiscal 2008   | Fiscal 2009 | Fiscal 2010 |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Resident</b>                              | 407         | 413         | 450   | 410         | 412         |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Non-Resident</b>                          | 288         | 264         | 258   | 315         | 328         |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Subtotal Full-Time</b>                    | 695         | 677         | 708   | 725         | 740         | 757         | 822         | 875         | 932         | 993         | 993         | 993         | 993         |                      |                       |  |
| <i>Increase over Prior Year</i>              |             | -2.6%       | 4.6%  | 2.4%        | 2.1%        | 2.3%        | 8.6%        | 6.4%        | 6.5%        | 6.5%        | 0.0%        | 0.0%        | 0.0%        | 40.3%                | 3.4%                  |  |
| <b>Part-Time</b>                             |             |             |   |             |             |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Resident</b>                              | 10          | 14          | 20  | 16          | 16          |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Non-Resident</b>                          | 6           | 5           | 3   | 7           | 6           |             |             |             |             |             |             |             |             |                      |                       |  |
| <b>Subtotal Part-Time</b>                    | 16          | 19          | 23  | 23          | 22          | 22          | 22          | 22          | 22          | 22          | 22          | 22          | 22          |                      |                       |  |
| <i>Increase over Prior Year</i>              |             | 18.8%       | 21.1%   | 0.0%        | -4.3%       | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | -4.3%                | -0.4%                 |  |
| <b>Total Full-Time Equivalent Enrollment</b> | 711         | 696         | 731   | 748         | 762         | 779         | 844         | 897         | 954         | 1015        | 1015        | 1015        | 1015        |                      |                       |  |
| <i>Increase over Prior Year</i>              |             | -2.1%       | 5.0%  | 2.3%        | 1.9%        | 2.2%        | 8.3%        | 6.3%        | 6.4%        | 6.4%        | 0.0%        | 0.0%        | 0.0%        | 38.9%                | 3.3%                  |  |
| <b>Full-Time % of Total</b>                  | 98%         | 97%         | 97%   | 97%         | 97%         | 97%         | 97%         | 98%         | 98%         | 98%         | 98%         | 98%         | 98%         |                      |                       |  |
| <b>Resident % of Total</b>                   | 59%         | 61%         | 64%   | 57%         | 56%         |             |             |             |             |             |             |             |             |                      |                       |  |