

2008 Projection

February 2008
FY 2008 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Medicine

Program

GPILS PTRS Physical Rehabilitation Science 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	1	1	1	1	1											
Non-Resident	5	8	8	11	12											
Subtotal Full-Time	6	9	9	12	13	14	15	16	17	18	19	20	21			
<i>Increase over Prior Year</i>		50.0%	0.0%	33.3%	8.3%	7.7%	7.1%	6.7%	6.3%	5.9%	5.6%	5.3%	5.0%	133.3%	8.8%	
Part-Time																
Resident	2	0	0	0	0											
Non-Resident	2	0	1	0	0											
Subtotal Part-Time	4	0	1	0	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		#####	#DIV/0!	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.0%	-100.0%	
Total Headcount Enrollment	10	9	10	12	13	14	15	16	17	18	19	20	21			
<i>Increase over Prior Year</i>		-10.0%	11.1%	20.0%	8.3%	7.7%	7.1%	6.7%	6.3%	5.9%	5.6%	5.3%	5.0%	110.0%	7.7%	
Full-Time % of Total	60%	100%	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Resident % of Total	30%	11%	10%	8%	8%											

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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 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			
			Fiscal 2008*	Fiscal 2009	Fiscal 2010											
Full-Time																
17 Credit Hours per FT Student	21.33	2.89	17.22	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00			
Resident	25	0	19	17	17											
Non-Resident	103	26	136	187	204											
Subtotal Full-Time	128	26	155	204	221	238	255	272	289	306	323	340	357			
<i>Increase over Prior Year</i>		-79.7%	496.2%	31.6%	8.3%	7.7%	7.1%	6.7%	6.3%	5.9%	5.6%	5.3%	5.0%	130.3%	8.7%	
Part-Time**																
2 Credit Hours per PT Student	5.25	#####	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00			
Resident	4	136	0	0	0											
Non-Resident	17	13	2	0	0											
Subtotal Part-Time	21	149	2	0	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		609.5%	-98.7%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.0%	-100.0%	
Total Fiscal Year Credit Hours	149	175	157	204	221	238	255	272	289	306	323	340	357			
<i>Increase over Prior Year</i>		17.4%	-10.3%	29.9%	8.3%	7.7%	7.1%	6.7%	6.3%	5.9%	5.6%	5.3%	5.0%	127.4%	8.6%	
Full-Time % of Total	86%	15%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Resident % of Total	19%	78%	12%	8%	8%											

* Actual credit hours from SIMS

** Credit Hours per PT Students includes credit hours for Summer and Winter terms. Full-Time Rate adjusted to include PT hours

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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																
Full-Time																
Resident	1	0	1	1	1											
Non-Resident	5	1	7	9	10											
Subtotal Full-Time	6	1	8	10	11	12	13	14	14	15	16	17	18			
<i>Increase over Prior Year</i>		-83.3%	700.0%	25.0%	10.0%	9.1%	8.3%	7.7%	0.0%	7.1%	6.7%	6.3%	5.9%	125.0%	8.4%	
Part-Time																
Resident	0	7	0	0	0											
Non-Resident	1	1	0	0	0											
Subtotal Part-Time	1	8	0	0	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		700.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#NUM!	
Total Full-Time Equivalent Enrollment	7	9	8	10	11	12	13	14	14	15	16	17	18			
<i>Increase over Prior Year</i>		28.6%	-11.1%	25.0%	10.0%	9.1%	8.3%	7.7%	0.0%	7.1%	6.7%	6.3%	5.9%	125.0%	8.4%	
Full-Time % of Total	86%	11%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Resident % of Total	14%	78%	13%	10%	9%											