

2008 Projection

February 2008  
FY 2008 Actual

University of Maryland, Baltimore  
Ten-Year Enrollment Projection Worksheet

School of Medicine

Program

Place Projections in Yellow Cells

Graduate School - GPILS Master's (except Graduate Master's Medical and Research Technology, Pathology & Non-Degree)

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										
Note: Excludes School of Public Health															
<b>Full-Time</b>															
<b>Resident</b>	7	7	1	2	3										
<b>Non-Resident</b>	12	11	4	8	8										
<b>Subtotal Full-Time</b>	19	18	5	10	11	12	13	14	15	16	17	18	19		
<i>Increase over Prior Year</i>		-5.3%	-72.2%	100.0%	10.0%	9.1%	8.3%	7.7%	7.1%	6.7%	6.3%	5.9%	5.6%	280.0%	14.3%
<b>Part-Time</b>															
<b>Resident</b>	15	9	5	0	0										
<b>Non-Resident</b>	10	21	9	0	0										
<b>Subtotal Part-Time</b>	25	30	14	0	0	0	0	0	0	0	0	0	0		
<i>Increase over Prior Year</i>		20.0%	-53.3%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.0%	-100.0%
<b>Total Headcount Enrollment</b>	44	48	19	10	11	12	13	14	15	16	17	18	19		
<i>Increase over Prior Year</i>		9.1%	-60.4%	-47.4%	10.0%	9.1%	8.3%	7.7%	7.1%	6.7%	6.3%	5.9%	5.6%	0.0%	0.0%
<b>Full-Time % of Total</b>	43%	38%	26%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
<b>Resident % of Total</b>	50%	33%	32%	20%	27%										

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

Graduate School - GPILS Master's (except Graduate Master's Medical and Research Technology, Pathology & Non-Degree)

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											
<b>Full-Time</b>																
<b>21</b> Credit Hours per FT Student	15.05	22.44	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00			
<b>Resident</b>	104	153	43	42	63											
<b>Non-Resident</b>	182	251	62	168	168											
<b>Subtotal Full-Time</b>	286	404	105	210	231	252	273	294	315	336	357	378	399			
<i>Increase over Prior Year</i>		41.3%	-74.0%	100.0%	10.0%	9.1%	8.3%	7.7%	7.1%	6.7%	6.3%	5.9%	5.6%	280.0%		14.3%
<b>Part-Time**</b>																
<b>6</b> Credit Hours per PT Student	14.00	13.23	5.71	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00			
<b>Resident</b>	176	134	23	0	0											
<b>Non-Resident</b>	174	263	57	0	0											
<b>Subtotal Part-Time</b>	350	397	80	0	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		13.4%	-79.8%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.0%	-100.0%
<b>Total Fiscal Year Credit Hours</b>	636	801	185	210	231	252	273	294	315	336	357	378	399			
<i>Increase over Prior Year</i>		25.9%	-76.9%	13.5%	10.0%	9.1%	8.3%	7.7%	7.1%	6.7%	6.3%	5.9%	5.6%	115.7%		8.0%
<b>Full-Time % of Total</b>	45%	50%	57%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
<b>Resident % of Total</b>	44%	36%	36%	20%	27%											

\* 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

Graduate School - GPILS Master's (except Graduate Master's Medical and Research Technology, Pathology & Non-Degree)

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		
<b>24 Credit Hours per FTES</b>															
<b>Full-Time</b>															
<b>Resident</b>	4	6	2	2	3										
<b>Non-Resident</b>	8	10	3	7	7										
<b>Subtotal Full-Time</b>	12	16	5	9	10	11	11	12	13	14	15	16	17		
<i>Increase over Prior Year</i>		33.3%	-68.8%	80.0%	11.1%	10.0%	0.0%	9.1%	8.3%	7.7%	7.1%	6.7%	6.3%	240.0%	13.0%
<b>Part-Time</b>															
<b>Resident</b>	7	6	1	0	0										
<b>Non-Resident</b>	7	11	2	0	0										
<b>Subtotal Part-Time</b>	14	17	3	0	0	0	0	0	0	0	0	0	0	-100.0%	-100.0%
<i>Increase over Prior Year</i>		21.4%	-82.4%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
<b>Total Full-Time Equivalent Enrollment</b>	26	33	8	9	10	11	11	12	13	14	15	16	17		
<i>Increase over Prior Year</i>		26.9%	-75.8%	12.5%	11.1%	10.0%	0.0%	9.1%	8.3%	7.7%	7.1%	6.7%	6.3%	112.5%	7.8%
<b>Full-Time % of Total</b>	46%	48%	63%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
<b>Resident % of Total</b>	42%	36%	38%	22%	30%										