

2008 Projection

February 2008
FY 2008 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Medicine

Program

Graduate School - GPILS PhD

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	54	56	52	56	57												
Non-Resident	134	155	144	139	143												
Subtotal Full-Time	188	211	196	195	200	205	210	215	220	225	230	235	240				
<i>Increase over Prior Year</i>		12.2%	-7.1%	-0.5%	2.6%	2.5%	2.4%	2.4%	2.3%	2.3%	2.2%	2.2%	2.1%	22.4%	2.0%		
Part-Time																	
Resident	9	7	5	0	0												
Non-Resident	16	2	4	0	0												
Subtotal Part-Time	25	9	9	0	0	0	0	0	0	0	0	0	0				
<i>Increase over Prior Year</i>		-64.0%	0.0%	-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	213	220	205	195	200	205	210	215	220	225	230	235	240				
<i>Increase over Prior Year</i>		3.3%	-6.8%	-4.9%	2.6%	2.5%	2.4%	2.4%	2.3%	2.3%	2.2%	2.2%	2.1%	17.1%	1.6%		
Full-Time % of Total	88%	96%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Resident % of Total	30%	29%	28%	29%	29%												

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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																
<i>Credit Hours per FT Student</i>	17.60	15.00	15.49	15.70	15.71	15.72	15.72	15.73	15.74	15.74	15.75	15.75	15.76			
Resident	905	893	799	887	902											
Non-Resident	2404	2271	2237	2175	2240											
Subtotal Full-Time	3309	3164	3036	3062	3142	3222	3302	3382	3462	3542	3622	3702	3782			
<i>Increase over Prior Year</i>		-4.4%	-4.0%	0.9%	2.6%	2.5%	2.5%	2.4%	2.4%	2.3%	2.3%	2.2%	2.2%	24.6%	2.2%	
Part-Time**																
<i>Credit Hours per PT Student</i>	32.80	95.11	78.78	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Resident	227	333	204	0	0											
Non-Resident	593	523	505	0	0											
Subtotal Part-Time	820	856	709	0	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		4.4%	-17.2%	-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	4129	4020	3745	3062	3142	3222	3302	3382	3462	3542	3622	3702	3782			
<i>Increase over Prior Year</i>		-2.6%	-6.8%	-18.2%	2.6%	2.5%	2.5%	2.4%	2.4%	2.3%	2.3%	2.2%	2.2%	1.0%	0.1%	
Full-Time % of Total	80%	79%	81%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Resident % of Total	27%	30%	27%	29%	29%											

* 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	45	45	40	44	45											
Non-Resident	120	114	112	109	112											
Subtotal Full-Time	165	159	152	153	157	161	165	169	173	177	181	185	189			
<i>Increase over Prior Year</i>		-3.6%	-4.4%	0.7%	2.6%	2.5%	2.5%	2.4%	2.4%	2.3%	2.3%	2.2%	2.2%	24.3%	2.2%	
Part-Time																
Resident	11	17	10	0	0											
Non-Resident	30	26	25	0	0											
Subtotal Part-Time	41	43	35	0	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		4.9%	-18.6%	-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 Full-Time Equivalent Enrollment	206	202	187	153	157	161	165	169	173	177	181	185	189			
<i>Increase over Prior Year</i>		-1.9%	-7.4%	-18.2%	2.6%	2.5%	2.5%	2.4%	2.4%	2.3%	2.3%	2.2%	2.2%	1.1%	0.1%	
Full-Time % of Total	80%	79%	81%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Resident % of Total	27%	31%	27%	29%	29%											