

2008 Projection

February 2008  
FY 2008 Actual

University of Maryland, Baltimore  
Ten-Year Enrollment Projection Worksheet

School of Medicine

Program

Doctor of Physical Therapy - Transitional

Place Projections in Yellow Cells

| Headcount - Fall Enrollment       | Actual Enrollment |           | Projected Headcount Enrollment |           |           |           |           |           |           |           |           |           |           | Total Percent Change | Average Annual Change |
|-----------------------------------|-------------------|-----------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------------|-----------------------|
|                                   | 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 |           |           |           |           |           |           |           |           | 2007-2017            | 2007-2017             |
| <b>Full-Time</b>                  |                   |           |                                |           |           |           |           |           |           |           |           |           |           |                      |                       |
| Resident                          | 0                 | 0         | 0                              | 0         | 0         |           |           |           |           |           |           |           |           |                      |                       |
| Non-Resident                      | 0                 | 0         | 0                              | 0         | 0         |           |           |           |           |           |           |           |           |                      |                       |
| <b>Subtotal Full-Time</b>         | 0                 | 0         | 0                              | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0                    | 0                     |
| <i>Increase over Prior Year</i>   |                   | #DIV/0!   | #DIV/0!                        | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!              | #NUM!                 |
| <b>Part-Time</b>                  |                   |           |                                |           |           |           |           |           |           |           |           |           |           |                      |                       |
| Resident                          | 17                | 4         | 2                              | 3         | 1         |           |           |           |           |           |           |           |           |                      |                       |
| Non-Resident                      | 1                 | 0         | 1                              | 0         | 0         |           |           |           |           |           |           |           |           |                      |                       |
| <b>Subtotal Part-Time</b>         | 18                | 4         | 3                              | 3         | 1         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0                    | 0                     |
| <i>Increase over Prior Year</i>   |                   | -77.8%    | -25.0%                         | 0.0%      | -66.7%    | -100.0%   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | -100.0%              | -100.0%               |
| <b>Total Headcount Enrollment</b> | 18                | 4         | 3                              | 3         | 1         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0                    | 0                     |
| <i>Increase over Prior Year</i>   |                   | -77.8%    | -25.0%                         | 0.0%      | -66.7%    | -100.0%   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | -100.0%              | -100.0%               |
| <b>Full-Time % of Total</b>       | 0%                | 0%        | 0%                             | 0%        | 0%        | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!              | #DIV/0!               |
| <b>Resident % of Total</b>        | 94%               | 100%      | 67%                            | 100%      | 100%      |           |           |           |           |           |           |           |           |                      |                       |

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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 |             |             |             |             |             |             |             |             |                                |                                 |
| <b>Full-Time</b>                      |                     |              |                                    |             |             |             |             |             |             |             |             |             |             |                                |                                 |
| <b>30</b> Credit Hours per FT Student | n/a                 | n/a          | n/a                                | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       |                                |                                 |
| Resident                              | 0                   | 0            | 0                                  | 0           | 0           |             |             |             |             |             |             |             |             |                                |                                 |
| Non-Resident                          | 0                   | 0            | 0                                  | 0           | 0           |             |             |             |             |             |             |             |             |                                |                                 |
| <b>Subtotal Full-Time</b>             | <b>0</b>            | <b>0</b>     | <b>0</b>                           | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |                                |                                 |
| Increase over Prior Year              |                     | #DIV/0!      | #DIV/0!                            | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!                        | #NUM!                           |
| <b>Part-Time**</b>                    |                     |              |                                    |             |             |             |             |             |             |             |             |             |             |                                |                                 |
| <b>17</b> Credit Hours per PT Student | 13.94               | 16.25        | 17.33                              | 17.00       | 17.00       | 17.00       | 17.00       | 17.00       | 17.00       | 17.00       | 17.00       | 17.00       | 17.00       |                                |                                 |
| Resident*                             | 240                 | 65           | 36                                 | 51          | 17          |             |             |             |             |             |             |             |             |                                |                                 |
| Non-Resident*                         | 11                  | 0            | 16                                 | 0           | 0           |             |             |             |             |             |             |             |             |                                |                                 |
| <b>Subtotal Part-Time</b>             | <b>251</b>          | <b>65</b>    | <b>52</b>                          | <b>51</b>   | <b>17</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |                                |                                 |
| Increase over Prior Year              |                     | -74.1%       | -20.0%                             | -1.9%       | -66.7%      | -100.0%     | #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> | <b>251</b>          | <b>65</b>    | <b>52</b>                          | <b>51</b>   | <b>17</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |                                |                                 |
| Increase over Prior Year              |                     | -74.1%       | -20.0%                             | -1.9%       | -66.7%      | -100.0%     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | -100.0%                        | -100.0%                         |
| <b>Full-Time % of Total</b>           | 0%                  | 0%           | 0%                                 | 0%          | 0%          | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     |                                |                                 |
| <b>Resident % of Total</b>            | 96%                 | 100%         | 69%                                | 100%        | 100%        |             |             |             |             |             |             |             |             |                                |                                 |

\* 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 |                                |                                 |         |
| <b>30 Credit Hours per FTES</b>              |             |             |   |         |         |             |             |             |             |             |             |             |             |                                |                                 |         |
| <b>Full-Time</b>                             |             |             |   |         |         |             |             |             |             |             |             |             |             |                                |                                 |         |
| Resident                                     | 0           | 0           | 0   | 0       | 0       |             |             |             |             |             |             |             |             |                                |                                 |         |
| Non-Resident                                 | 0           | 0           | 0   | 0       | 0       |             |             |             |             |             |             |             |             |                                |                                 |         |
| <b>Subtotal Full-Time</b>                    | 0           | 0           | 0   | 0       | 0       | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0                              | 0                               | 0       |
| <i>Increase over Prior Year</i>              |             | #DIV/0!     | #DIV/0!   | #DIV/0! | #DIV/0! | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!                        | #DIV/0!                         | #NUM!   |
| <b>Part-Time</b>                             |             |             |   |         |         |             |             |             |             |             |             |             |             |                                |                                 |         |
| Resident                                     | 8           | 2           | 1   | 2       | 1       |             |             |             |             |             |             |             |             |                                |                                 |         |
| Non-Resident                                 | 0           | 0           | 1   | 0       | 0       |             |             |             |             |             |             |             |             |                                |                                 |         |
| <b>Subtotal Part-Time</b>                    | 8           | 2           | 2   | 2       | 1       | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0                              | 0                               | 0       |
| <i>Increase over Prior Year</i>              |             | -75.0%      | 0.0%  | 0.0%    | -50.0%  | -100.0%     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!                        | -100.0%                         | -100.0% |
| <b>Total Full-Time Equivalent Enrollment</b> | 8           | 2           | 2   | 2       | 1       | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0                              | 0                               | 0       |
| <i>Increase over Prior Year</i>              |             | -75.0%      | 0.0%  | 0.0%    | -50.0%  | -100.0%     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!                        | -100.0%                         | -100.0% |
| <b>Full-Time % of Total</b>                  | 0%          | 0%          | 0%  | 0%      | 0%      | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!                        | #DIV/0!                         | #DIV/0! |
| <b>Resident % of Total</b>                   | 100%        | 100%        | 50%   | 100%    | 100%    | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!     | #DIV/0!                        | #DIV/0!                         | #DIV/0! |