

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 - Pathology Master's (full-time) and Non-Degree (part-time)

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: Pathology and Non-Degree included with GPILS prior to Fall 2007															
Full-Time															
Resident			3	5	6										
Non-Resident			5	12	12										
Subtotal Full-Time	0	0	8	17	18	19	20	20	20	20	20	20	20		
<i>Increase over Prior Year</i>		#DIV/0!	#####	112.5%	5.9%	5.6%	5.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	150.0%	9.6%
Part-Time															
Resident			3	1	1										
Non-Resident			12	5	5										
Subtotal Part-Time	0	0	15	6	6	6	6	6	6	6	6	6	6		
<i>Increase over Prior Year</i>		#DIV/0!	#####	-60.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-60.0%	-8.8%
Total Headcount Enrollment	0	0	23	23	24	25	26	26	26	26	26	26	26		
<i>Increase over Prior Year</i>		#DIV/0!	#####	0.0%	4.3%	4.2%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.0%	1.2%
Full-Time % of Total	#####	#DIV/0!	35%	74%	75%	76%	77%	77%	77%	77%	77%	77%	77%		
Resident % of Total	#####	#DIV/0!	26%	26%	29%										

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

Graduate School - Pathology Master's (full-time) and Non-Degree (part-time)

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															
10 Credit Hours per FT Student	#####	#DIV/0!	9.88	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00		
Resident			27	50	60										
Non-Resident			52	120	120										
Subtotal Full-Time	0	0	79	170	180	190	200	200	200	200	200	200	200		
<i>Increase over Prior Year</i>		#DIV/0!	#####	115.2%	5.9%	5.6%	5.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	153.2%	9.7%
Part-Time**															
20 Credit Hours per PT Student	#####	#DIV/0!	20.07	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00		
Resident			90	20	20										
Non-Resident			211	100	100										
Subtotal Part-Time	0	0	301	120	120	120	120	120	120	120	120	120	120		
<i>Increase over Prior Year</i>		#DIV/0!	#####	-60.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-60.1%	-8.8%
Total Fiscal Year Credit Hours	0	0	380	290	300	310	320	320	320	320	320	320	320		
<i>Increase over Prior Year</i>		#DIV/0!	#####	-23.7%	3.4%	3.3%	3.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-15.8%	-1.7%
Full-Time % of Total	#####	#DIV/0!	21%	59%	60%	61%	63%	63%	63%	63%	63%	63%	63%		
Resident % of Total	#####	#DIV/0!	31%	24%	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 - Pathology Master's (full-time) and Non-Degree (part-time)

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		
24 Credit Hours per FTES			Fiscal 2008	Fiscal 2009	Fiscal 2010										
Full-Time															
Resident	0	0	1	2	3										
Non-Resident	0	0	2	5	5										
Subtotal Full-Time	0	0	3	7	8	8	8	8	8	8	8	8	8		
<i>Increase over Prior Year</i>		#DIV/0!	#####	133.3%	14.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	166.7%	10.3%
Part-Time															
Resident	0	0	4	1	1										
Non-Resident	0	0	9	4	4										
Subtotal Part-Time	0	0	13	5	5	5	5	5	5	5	5	5	5		
<i>Increase over Prior Year</i>		#DIV/0!	#####	-61.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-61.5%	-9.1%
Total Full-Time Equivalent Enrollment	0	0	16	12	13	13	13	13	13	13	13	13	13		
<i>Increase over Prior Year</i>		#DIV/0!	#####	-25.0%	8.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-18.8%	-2.1%
Full-Time % of Total	#####	#DIV/0!	19%	58%	62%	62%	62%	62%	62%	62%	62%	62%	62%		
Resident % of Total	#####	#DIV/0!	31%	25%	31%										