

2008 Projection

February 2008
FY 2008 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Medicine

Program

Graduate School - PhD

Headcount - Fall Enrollment	Actual Enrollment					Projected Headcount Enrollment										Total Percent Change 2007-2017	Average Annual Change 2007-2017
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017				
Note: Fall 2007 and beyond excludes School of Public Health																	
	Fiscal 2010 Budget																
Full-Time																	
Resident	72	67	64	59	60												
Non-Resident	158	187	162	158	160												
Subtotal Full-Time	230	254	226	217	220	220	220	220	220	225	230	235	240				
<i>Increase over Prior Year</i>		10.4%	-11.0%	-4.0%	1.4%	0.0%	0.0%	0.0%	0.0%	2.3%	2.2%	2.2%	2.1%	6.2%	0.6%		
Part-Time																	
Resident	18	21	14	0	0												
Non-Resident	25	8	17	0	0												
Subtotal Part-Time	43	29	31	0	0	0	0	0	0	0	0	0	0				
<i>Increase over Prior Year</i>		-32.6%	6.9%	-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	273	283	257	217	220	220	220	220	220	225	230	235	240				
<i>Increase over Prior Year</i>		3.7%	-9.2%	-15.6%	1.4%	0.0%	0.0%	0.0%	0.0%	2.3%	2.2%	2.2%	2.1%	-6.6%	-0.7%		
Full-Time % of Total	84%	90%	88%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Resident % of Total	33%	31%	30%	27%	27%												

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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>	17.56	15.85	16.03	15.63	15.65	15.67	15.69	15.71	15.74	15.74	15.75	15.75	15.76			
Resident	1195	1148	1038	932	947											
Non-Resident	2844	2878	2584	2460	2495											
Subtotal Full-Time	4039	4026	3622	3392	3442	3447	3452	3457	3462	3542	3622	3702	3782			
<i>Increase over Prior Year</i>		-0.3%	-10.0%	-6.4%	1.5%	0.1%	0.1%	0.1%	0.1%	2.3%	2.3%	2.2%	2.2%	4.4%	0.4%	
Part-Time**																
<i>Credit Hours per PT Student</i>	23.16	36.83	29.71	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Resident	303	458	311	0	0											
Non-Resident	693	610	610	0	0											
Subtotal Part-Time	996	1068	921	0	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		7.2%	-13.8%	-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	5035	5094	4543	3392	3442	3447	3452	3457	3462	3542	3622	3702	3782			
<i>Increase over Prior Year</i>		1.2%	-10.8%	-25.3%	1.5%	0.1%	0.1%	0.1%	0.1%	2.3%	2.3%	2.2%	2.2%	-16.8%	-1.8%	
Full-Time % of Total	80%	79%	80%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Resident % of Total	30%	32%	30%	27%	28%											

* 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		
			Fiscal 2008	Fiscal 2009	Fiscal 2010										
20 Credit Hours per FTES															
Full-Time															
Resident	60	57	52	47	47										
Non-Resident	142	144	129	123	125										
Subtotal Full-Time	202	201	181	170	172	172	173	173	173	177	181	185	189	4.4%	0.4%
<i>Increase over Prior Year</i>		-0.5%	-10.0%	-6.1%	1.2%	0.0%	0.6%	0.0%	0.0%	2.3%	2.3%	2.2%	2.2%		
Part-Time															
Resident	15	23	16	0	0										
Non-Resident	35	31	31	0	0										
Subtotal Part-Time	50	54	47	0	0	0	0	0	0	0	0	0	0	-100.0%	-100.0%
<i>Increase over Prior Year</i>		8.0%	-13.0%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Total Full-Time Equivalent Enrollment	252	255	228	170	172	172	173	173	173	177	181	185	189	-17.1%	-1.9%
<i>Increase over Prior Year</i>		1.2%	-10.6%	-25.4%	1.2%	0.0%	0.6%	0.0%	0.0%	2.3%	2.3%	2.2%	2.2%		
Full-Time % of Total	80%	79%	79%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Resident % of Total	30%	31%	30%	28%	27%										