

2008 Projection

February 2008  
FY 2008 Actual

University of Maryland, Baltimore  
Ten-Year Enrollment Projection Worksheet

School of Pharmacy

Program

Entry-Level PharmD at UMB Campus

Place Projections in Yellow Cells

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											
<b>Full-Time</b>																
<b>Resident</b>	303	285	294	335	335											
<b>Non-Resident</b>	164	162	152	145	145											
<b>Subtotal Full-Time</b>	467	447	446	480	480	520	540	640	720	800	860	860	860			
<i>Increase over Prior Year</i>		-4.3%	-0.2%	7.6%	0.0%	8.3%	3.8%	18.5%	12.5%	11.1%	7.5%	0.0%	0.0%	92.8%	6.8%	
<b>Part-Time</b>																
<b>Resident</b>	15	25	21	0	0											
<b>Non-Resident</b>	3	8	7	0	0											
<b>Subtotal Part-Time</b>	18	33	28	0	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		83.3%	-15.2%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.0%	-100.0%	
<b>Total Headcount Enrollment</b>	485	480	474	480	480	520	540	640	720	800	860	860	860			
<i>Increase over Prior Year</i>		-1.0%	-1.3%	1.3%	0.0%	8.3%	3.8%	18.5%	12.5%	11.1%	7.5%	0.0%	0.0%	81.4%	6.1%	
<b>Full-Time % of Total</b>	96%	93%	94%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
<b>Resident % of Total</b>	66%	65%	66%	70%	70%											

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

Credit Hours - Fiscal Year	Actual		Projected Fiscal Year Credit Hours												Total Percent Change 2008-2018	Average Annual Change 2008-2018
	Credit Hours		Fiscal 2010 Budget			Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018			
	Fiscal 2006*	Fiscal 2007*	Fiscal 2008*	Fiscal 2009	Fiscal 2010											
<b>Full-Time</b>																
<b>33</b> Credit Hours per FT Student	33.37	33.68	33.41	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00			
<b>Resident</b>	10336	9908	10059	11055	11055											
<b>Non-Resident</b>	5247	5149	4841	4785	4785											
<b>Subtotal Full-Time</b>	15583	15057	14900	15840	15840	17160	17820	21120	23760	26400	28380	28380	28380			
<i>Increase over Prior Year</i>		-3.4%	-1.0%	6.3%	0.0%	8.3%	3.8%	18.5%	12.5%	11.1%	7.5%	0.0%	0.0%	90.5%	6.7%	
<b>Part-Time**</b>																
<b>31</b> Credit Hours per PT Student	34.28	20.70	30.57	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00			
<b>Resident</b>	448	464	597	0	0											
<b>Non-Resident</b>	169	219	259	0	0											
<b>Subtotal Part-Time</b>	617	683	856	0	0	0	0	0	0	0	0	0	0			
<i>Increase over Prior Year</i>		10.7%	25.3%	-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 Fiscal Year Credit Hours</b>	16200	15740	15756	15840	15840	17160	17820	21120	23760	26400	28380	28380	28380			
<i>Increase over Prior Year</i>		-2.8%	0.1%	0.5%	0.0%	8.3%	3.8%	18.5%	12.5%	11.1%	7.5%	0.0%	0.0%	80.1%	6.1%	
<b>Full-Time % of Total</b>	96%	96%	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
<b>Resident % of Total</b>	67%	66%	68%	70%	70%											

\* 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>			Fiscal 2008	Fiscal 2009	Fiscal 2010											
<b>Full-Time</b>																
Resident	345	330	335	369	369											
Non-Resident	175	172	161	160	160											
<b>Subtotal Full-Time</b>	<b>520</b>	<b>502</b>	<b>496</b>	<b>528</b>	<b>528</b>	<b>572</b>	<b>594</b>	<b>704</b>	<b>792</b>	<b>880</b>	<b>946</b>	<b>946</b>	<b>946</b>			
<i>Increase over Prior Year</i>		-3.5%	-1.2%	6.5%	0.0%	8.3%	3.8%	18.5%	12.5%	11.1%	7.5%	0.0%	0.0%	90.7%	6.7%	
<b>Part-Time</b>																
Resident	15	15	20	0	0											
Non-Resident	6	7	9	0	0											
<b>Subtotal Part-Time</b>	<b>21</b>	<b>22</b>	<b>29</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>			
<i>Increase over Prior Year</i>		4.8%	31.8%	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.0%	-100.0%	
<b>Total Full-Time Equivalent Enrollment</b>	<b>541</b>	<b>524</b>	<b>525</b>	<b>528</b>	<b>528</b>	<b>572</b>	<b>594</b>	<b>704</b>	<b>792</b>	<b>880</b>	<b>946</b>	<b>946</b>	<b>946</b>			
<i>Increase over Prior Year</i>		-3.1%	0.2%	0.6%	0.0%	8.3%	3.8%	18.5%	12.5%	11.1%	7.5%	0.0%	0.0%	80.2%	6.1%	
<b>Full-Time % of Total</b>	96%	96%	94%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
<b>Resident % of Total</b>	67%	66%	68%	70%	70%											