

2008 Projection

February 2008
FY 2008 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

Public Health Programs

Program

Toxicology - PhD

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 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017		
Note: Enrollment prior to Fall 2007 reported in SOM PhD															
Full-Time															
Resident	6	2	2	2	4										
Non-Resident	8	7	4	5	5										
Subtotal Full-Time	14	9	6	7	9	10	12	12	12	12	12	12	12		
<i>Increase over Prior Year</i>		-35.7%	-33.3%	16.7%	28.6%	11.1%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
Part-Time															
Resident	3	6	4	4	4										
Non-Resident	3	3	5	5	5										
Subtotal Part-Time	6	9	9	9	9	7	7	7	7	7	7	7	7		
<i>Increase over Prior Year</i>		50.0%	0.0%	0.0%	0.0%	-22.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-22.2%	
Total Headcount Enrollment	20	18	15	16	18	17	19	19	19	19	19	19	19		
<i>Increase over Prior Year</i>		-10.0%	-16.7%	6.7%	12.5%	-5.6%	11.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.7%	
Full-Time % of Total	70%	50%	40%	44%	50%	59%	63%	63%	63%	63%	63%	63%	63%		
Resident % of Total	45%	44%	40%	38%	44%										

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

Toxicology - PhD

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															
18 Credit Hours per FT Student	14.64	17.56	17.50	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00		
Resident	91	37	30	36	72										
Non-Resident	114	121	75	90	90										
Subtotal Full-Time	205	158	105	126	162	180	216	216	216	216	216	216	216		
Increase over Prior Year		-22.9%	-33.5%	20.0%	28.6%	11.1%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	105.7%	7.5%
Part-Time**															
4 Credit Hours per PT Student	7.67	5.78	4.22	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00		
Resident	28	31	19	16	16										
Non-Resident	18	21	19	20	20										
Subtotal Part-Time	46	52	38	36	36	28	28	28	28	28	28	28	28		
Increase over Prior Year		13.0%	-26.9%	-5.3%	0.0%	-22.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-26.3%	-3.0%
Total Fiscal Year Credit Hours	251	210	143	162	198	208	244	244	244	244	244	244	244		
Increase over Prior Year		-16.3%	-31.9%	13.3%	22.2%	5.1%	17.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	70.6%	5.5%
Full-Time % of Total	82%	75%	73%	78%	82%	87%	89%	89%	89%	89%	89%	89%	89%		
Resident % of Total	47%	32%	34%	32%	44%										

* 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		
20 Credit Hours per FTES			Fiscal 2008	Fiscal 2009	Fiscal 2010										
Full-Time															
Resident	5	2	2	2	4										
Non-Resident	6	6	4	5	5										
Subtotal Full-Time	11	8	6	7	9	9	11	11	11	11	11	11	11		
<i>Increase over Prior Year</i>		-27.3%	-25.0%	16.7%	28.6%	0.0%	22.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	83.3%	6.2%
Part-Time															
Resident	1	2	1	1	1										
Non-Resident	1	1	1	1	1										
Subtotal Part-Time	2	3	2	2	2	1	1	1	1	1	1	1	1		
<i>Increase over Prior Year</i>		50.0%	-33.3%	0.0%	0.0%	-50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-50.0%	-6.7%
Total Full-Time Equivalent Enrollment	13	11	8	9	11	10	12	12	12	12	12	12	12		
<i>Increase over Prior Year</i>		-15.4%	-27.3%	12.5%	22.2%	-9.1%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	50.0%	4.1%
Full-Time % of Total	85%	73%	75%	78%	82%	90%	92%	92%	92%	92%	92%	92%	92%		
Resident % of Total	46%	36%	38%	33%	45%										