

2009 Projection

February 2009
FY 2009 Actual

University of Maryland, Baltimore
Ten-Year Enrollment Projection Worksheet

Dental School

Program

DDS - Second Year

Place Projections in Yellow Cells

Headcount - Fall Enrollment	Actual Enrollment		Projected Headcount Enrollment											Total Percent Change 2008-2018	Average Annual Change 2008-2018
	Fall 2006	Fall 2007	Fiscal 2011 Budget			Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018		
			Fall 2008	Fall 2009	Fall 2010										
Full-Time															
Resident	72	85	78	75	75										
Non-Resident	43	43	51	55	55										
Subtotal Full-Time	115	128	129	130	130	135	135	135	135	135	135	135	135		
<i>Increase over Prior Year</i>		11.3%	0.8%	0.8%	0.0%	3.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.7%	0.5%
Part-Time															
Resident	2	0	2	0	0										
Non-Resident	1	0	0	0	0										
Subtotal Part-Time	3	0	2	0	0	0	0	0	0	0	0	0	0		
<i>Increase over Prior Year</i>		-100.0%	#DIV/0!	-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	118	128	131	130	130	135	135	135	135	135	135	135	135		
<i>Increase over Prior Year</i>		8.5%	2.3%	-0.8%	0.0%	3.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.1%	0.3%
Full-Time % of Total	97%	100%	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Resident % of Total	63%	66%	61%	58%	58%										

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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 2009-2019	Average Annual Change 2009-2019		
	Credit Hours		Fiscal 2011 Budget					Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal			Fiscal	Fiscal
	Fiscal 2007*	Fiscal 2008*	Fiscal 2009*	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019				
Full-Time																	
48 Credit Hours per FT Student	48.09	48.83	46.82	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00				
Resident	3533	4307.5	3736.5	3600	3600												
Non-Resident	1997	1943	2303	2640	2640												
Subtotal Full-Time	5530	6250.5	6039.5	6240	6240	6480	6480	6480	6480	6480	6480	6480	6480				
<i>Increase over Prior Year</i>		13.0%	-3.4%	3.3%	0.0%	3.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.3%	0.7%		
Part-Time**																	
19 Credit Hours per PT Student	19.00	#DIV/0!	17.25	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00				
Resident	46.5	1	34.5	0	0												
Non-Resident	10.5	1	0	0	0												
Subtotal Part-Time	57	2	34.5	0	0	0	0	0	0	0	0	0	0				
<i>Increase over Prior Year</i>		-96.5%	1625.0%	-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	5587	6252.5	6074	6240	6240	6480	6480	6480	6480	6480	6480	6480	6480				
<i>Increase over Prior Year</i>		11.9%	-2.9%	2.7%	0.0%	3.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.7%	0.6%		
Full-Time % of Total	99%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Resident % of Total	64%	69%	62%	58%	58%												

* 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

DDS - Second Year

FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment											Total Percent Change 2009-2019	Average Annual Change 2009-2019
	Fiscal 2007	Fiscal 2008	Fiscal 2011 Budget			Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		
50 Credit Hours per FTES			Fiscal 2009	Fiscal 2010	Fiscal 2011										
Full-Time															
Resident	71	86	75	72	72										
Non-Resident	40	39	46	53	53										
Subtotal Full-Time	111	125	121	125	125	130	130	130	130	130	130	130	130		
<i>Increase over Prior Year</i>		12.6%	-3.2%	3.3%	0.0%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.4%	0.7%
Part-Time															
Resident	1	0	1	0	0										
Non-Resident	0	0	0	0	0										
Subtotal Part-Time	1	0	1	0	0	0	0	0	0	0	0	0	0		
<i>Increase over Prior Year</i>		-100.0%	#DIV/0!	-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 Full-Time Equivalent Enrollment	112	125	122	125	125	130	130	130	130	130	130	130	130		
<i>Increase over Prior Year</i>		11.6%	-2.4%	2.5%	0.0%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.6%	0.6%
Full-Time % of Total	99%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Resident % of Total	64%	69%	62%	58%	58%										