

# 2009 Projection

February 2009  
FY 2009 Actual

## University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

### Dental School

Program

Graduate School - Master's

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 |           |           |           |           |           |           |           |           |                                |                                 |
| <b>Full-Time</b>                  |                   |           |                                |           |           |           |           |           |           |           |           |           |           |                                |                                 |
| Resident                          | 0                 | 1         | 0                              | 0         | 0         |           |           |           |           |           |           |           |           |                                |                                 |
| Non-Resident                      | 2                 | 1         | 1                              | 0         | 0         |           |           |           |           |           |           |           |           |                                |                                 |
| <b>Subtotal Full-Time</b>         | 2                 | 2         | 1                              | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |                                |                                 |
| <i>Increase over Prior Year</i>   |                   | 0.0%      | -50.0%                         | -100.0%   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | #DIV/0!   | -100.0%                        | -100.0%                         |
| <b>Part-Time</b>                  |                   |           |                                |           |           |           |           |           |           |           |           |           |           |                                |                                 |
| Resident                          | 3                 | 6         | 4                              | 5         | 5         |           |           |           |           |           |           |           |           |                                |                                 |
| Non-Resident                      | 4                 | 5         | 4                              | 5         | 5         |           |           |           |           |           |           |           |           |                                |                                 |
| <b>Subtotal Part-Time</b>         | 7                 | 11        | 8                              | 10        | 10        | 10        | 10        | 11        | 11        | 11        | 11        | 11        | 11        |                                |                                 |
| <i>Increase over Prior Year</i>   |                   | 57.1%     | -27.3%                         | 25.0%     | 0.0%      | 0.0%      | 0.0%      | 10.0%     | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 37.5%                          | 3.2%                            |
| <b>Total Headcount Enrollment</b> | 9                 | 13        | 9                              | 10        | 10        | 10        | 10        | 11        | 11        | 11        | 11        | 11        | 11        |                                |                                 |
| <i>Increase over Prior Year</i>   |                   | 44.4%     | -30.8%                         | 11.1%     | 0.0%      | 0.0%      | 0.0%      | 10.0%     | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 22.2%                          | 2.0%                            |
| <b>Full-Time % of Total</b>       | 22%               | 15%       | 11%                            | 0%        | 0%        | 0%        | 0%        | 0%        | 0%        | 0%        | 0%        | 0%        | 0%        |                                |                                 |
| <b>Resident % of Total</b>        | 33%               | 54%       | 44%                            | 50%       | 50%       |           |           |           |           |           |           |           |           |                                |                                 |

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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<br>Percent<br>Change | Average<br>Annual<br>Change |                |                |
|---------------------------------------|-----------------|-----------------|------------------------------------|----------------|----------------|---------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------------|-----------------------------|----------------|----------------|
|                                       | Credit Hours    |                 | Fiscal 2011 Budget                 |                |                |         |         | Fiscal<br>2012 | Fiscal<br>2013 | Fiscal<br>2014 | Fiscal<br>2015 | Fiscal<br>2016 | Fiscal<br>2017 |                            |                             | Fiscal<br>2018 | Fiscal<br>2019 |
|                                       | Fiscal<br>2007* | Fiscal<br>2008* | Fiscal<br>2009*                    | Fiscal<br>2010 | Fiscal<br>2011 |         |         |                |                |                |                |                |                |                            |                             |                |                |
| <b>Full-Time</b>                      |                 |                 |                                    |                |                |         |         |                |                |                |                |                |                |                            |                             |                |                |
| <b>15</b> Credit Hours per FT Student | 12.50           | 11.50           | 15.00                              | 15.00          | 15.00          | 15.00   | 15.00   | 15.00          | 15.00          | 15.00          | 15.00          | 15.00          | 15.00          | 15.00                      |                             |                |                |
| <b>Resident</b>                       | 25              | 8               | 0                                  | 0              | 0              |         |         |                |                |                |                |                |                |                            |                             |                |                |
| <b>Non-Resident</b>                   | 0               | 15              | 15                                 | 0              | 0              |         |         |                |                |                |                |                |                |                            |                             |                |                |
| <b>Subtotal Full-Time</b>             | 25              | 23              | 15                                 | 0              | 0              | 0       | 0       | 0              | 0              | 0              | 0              | 0              | 0              | 0                          |                             |                |                |
| <i>Increase over Prior Year</i>       |                 | -8.0%           | -34.8%                             | -100.0%        | #DIV/0!        | #DIV/0! | #DIV/0! | #DIV/0!        | #DIV/0!        | #DIV/0!        | #DIV/0!        | #DIV/0!        | #DIV/0!        | #DIV/0!                    | -100.0%                     | -100.0%        |                |
| <b>Part-Time**</b>                    |                 |                 |                                    |                |                |         |         |                |                |                |                |                |                |                            |                             |                |                |
| <b>5</b> Credit Hours per PT Student  | 8.14            | 5.73            | 5.13                               | 5.00           | 5.00           | 5.00    | 5.00    | 5.00           | 5.00           | 5.00           | 5.00           | 5.00           | 5.00           | 5.00                       |                             |                |                |
| <b>Resident</b>                       | 25              | 36              | 26                                 | 25             | 25             |         |         |                |                |                |                |                |                |                            |                             |                |                |
| <b>Non-Resident</b>                   | 32              | 27              | 15                                 | 25             | 25             |         |         |                |                |                |                |                |                |                            |                             |                |                |
| <b>Subtotal Part-Time</b>             | 57              | 63              | 41                                 | 50             | 50             | 50      | 50      | 55             | 55             | 55             | 55             | 55             | 55             | 55                         |                             |                |                |
| <i>Increase over Prior Year</i>       |                 | 10.5%           | -34.9%                             | 22.0%          | 0.0%           | 0.0%    | 0.0%    | 10.0%          | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%                       | 34.1%                       | 3.0%           |                |
| <b>Total Fiscal Year Credit Hours</b> | 82              | 86              | 56                                 | 50             | 50             | 50      | 50      | 55             | 55             | 55             | 55             | 55             | 55             | 55                         |                             |                |                |
| <i>Increase over Prior Year</i>       |                 | 4.9%            | -34.9%                             | -10.7%         | 0.0%           | 0.0%    | 0.0%    | 10.0%          | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%                       | -1.8%                       | -0.2%          |                |
| <b>Full-Time % of Total</b>           | 30%             | 27%             | 27%                                | 0%             | 0%             | 0%      | 0%      | 0%             | 0%             | 0%             | 0%             | 0%             | 0%             | 0%                         |                             |                |                |
| <b>Resident % of Total</b>            | 61%             | 51%             | 46%                                | 50%            | 50%            |         |         |                |                |                |                |                |                |                            |                             |                |                |

\* 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 - Master's

| FTES - Fiscal Year                           | Actual FTES    |                | Projected Fiscal Year Full-Time Equivalent Student Enrollment |                |                |                |                |                |                |                |                |                |                | Total<br>Percent<br>Change<br>2009-2019 | Average<br>Annual<br>Change<br>2009-2019 |
|----------------------------------------------|----------------|----------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------------------------|------------------------------------------|
|                                              | Fiscal<br>2007 | Fiscal<br>2008 | Fiscal 2011 Budget                                            |                |                | Fiscal<br>2012 | Fiscal<br>2013 | Fiscal<br>2014 | Fiscal<br>2015 | Fiscal<br>2016 | Fiscal<br>2017 | Fiscal<br>2018 | Fiscal<br>2019 |                                         |                                          |
| 24 Credit Hours per FTES                     | Fiscal<br>2007 | Fiscal<br>2008 | Fiscal<br>2009                                                | Fiscal<br>2010 | Fiscal<br>2011 | Fiscal<br>2012 | Fiscal<br>2013 | Fiscal<br>2014 | Fiscal<br>2015 | Fiscal<br>2016 | Fiscal<br>2017 | Fiscal<br>2018 | Fiscal<br>2019 |                                         |                                          |
| <b>Full-Time</b>                             |                |                |                                                               |                |                |                |                |                |                |                |                |                |                |                                         |                                          |
| <b>Resident</b>                              | 1              | 0              | 0                                                             | 0              | 0              |                |                |                |                |                |                |                |                |                                         |                                          |
| <b>Non-Resident</b>                          | 0              | 1              | 1                                                             | 0              | 0              |                |                |                |                |                |                |                |                |                                         |                                          |
| <b>Subtotal Full-Time</b>                    | 1              | 1              | 1                                                             | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0                                       | 0                                        |
| <i>Increase over Prior Year</i>              |                | 0.0%           | 0.0%                                                          | -100.0%        | #DIV/0!        | #DIV/0!        | #DIV/0!        | #DIV/0!        | #DIV/0!        | #DIV/0!        | #DIV/0!        | #DIV/0!        | #DIV/0!        | -100.0%                                 | -100.0%                                  |
| <b>Part-Time</b>                             |                |                |                                                               |                |                |                |                |                |                |                |                |                |                |                                         |                                          |
| <b>Resident</b>                              | 1              | 2              | 1                                                             | 1              | 1              |                |                |                |                |                |                |                |                |                                         |                                          |
| <b>Non-Resident</b>                          | 1              | 1              | 1                                                             | 1              | 1              |                |                |                |                |                |                |                |                |                                         |                                          |
| <b>Subtotal Part-Time</b>                    | 2              | 3              | 2                                                             | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2                                       | 2                                        |
| <i>Increase over Prior Year</i>              |                | 50.0%          | -33.3%                                                        | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%                                    | 0.0%                                     |
| <b>Total Full-Time Equivalent Enrollment</b> | 3              | 4              | 3                                                             | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2                                       | 2                                        |
| <i>Increase over Prior Year</i>              |                | 33.3%          | -25.0%                                                        | -33.3%         | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | -33.3%                                  | -4.0%                                    |
| <b>Full-Time % of Total</b>                  | 33%            | 25%            | 33%                                                           | 0%             | 0%             | 0%             | 0%             | 0%             | 0%             | 0%             | 0%             | 0%             | 0%             | 0%                                      | 0%                                       |
| <b>Resident % of Total</b>                   | 67%            | 50%            | 33%                                                           | 50%            | 50%            |                |                |                |                |                |                |                |                |                                         |                                          |