

2009 Projection

**February 2009
FY 2009 Actual**

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

Dental School

Program
All Programs

Headcount - Fall Enrollment	Actual Enrollment					Projected Headcount Enrollment										Total Percent Change 2008-2018	Average Annual Change 2008-2018
	Fall <u>2006</u>	Fall <u>2007</u>	Fiscal 2011 Budget			Fall <u>2011</u>	Fall <u>2012</u>	Fall <u>2013</u>	Fall <u>2014</u>	Fall <u>2015</u>	Fall <u>2016</u>	Fall <u>2017</u>	Fall <u>2018</u>				
			Fall <u>2008</u>	Fall <u>2009</u>	Fall <u>2010</u>												
Full-Time																	
Resident	368	401	423	406	394												
Non-Resident	223	215	232	263	291												
Subtotal Full-Time	591	616	655	669	685	690	696	701	701	701	701	701	701				
<i>Increase over Prior Year</i>		4.2%	6.3%	2.1%	2.4%	0.7%	0.9%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	7.0%	0.7%		
Part-Time																	
Resident	18	26	18	18	20												
Non-Resident	9	7	6	9	9												
Subtotal Part-Time	27	33	24	27	29	29	29	30	30	30	30	30	30				
<i>Increase over Prior Year</i>		22.2%	-27.3%	12.5%	7.4%	0.0%	0.0%	3.4%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	2.3%		
Total Headcount Enrollment	618	649	679	696	714	719	725	731	731	731	731	731	731				
<i>Increase over Prior Year</i>		5.0%	4.6%	2.5%	2.6%	0.7%	0.8%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	7.7%	0.7%		
Full-Time % of Total	96%	95%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%				
Resident % of Total	62%	66%	65%	61%	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	Average Annual Change		
	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																	
Resident	19951	21797.5	22459.5	21527	20650												
Non-Resident	12058	11759.5	12712.5	14556	16315												
Subtotal Full-Time	32009	33557	35172	36083	36965	37205	37588	37908	37908	37908	37908	37908	37908				
<i>Increase over Prior Year</i>		4.8%	4.8%	2.6%	2.4%	0.6%	1.0%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	7.8%	0.8%		
Part-Time**																	
Resident	420.5	582	450.5	432	494												
Non-Resident	140.5	90	71	153	153												
Subtotal Part-Time	561	672	521.5	585	647	647	647	652	652	652	652	652	652				
<i>Increase over Prior Year</i>		19.8%	-22.4%	12.2%	10.6%	0.0%	0.0%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	2.3%		
Total Fiscal Year Credit Hours	32570	34229	35693.5	36668	37612	37852	38235	38560	38560	38560	38560	38560	38560				
<i>Increase over Prior Year</i>		5.1%	4.3%	2.7%	2.6%	0.6%	1.0%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	8.0%	0.8%		
Full-Time % of Total	98%	98%	99%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%				
Resident % of Total	63%	65%	64%	60%	56%												

* 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 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		
			Fiscal 2009	Fiscal 2010	Fiscal 2011										
Full-Time															
Resident	413	450	464	446	434										
Non-Resident	264	258	277	314	345										
Subtotal Full-Time	677	708	741	760	779	782	789	794	794	794	794	794	794		
<i>Increase over Prior Year</i>		4.6%	4.7%	2.6%	2.5%	0.4%	0.9%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	7.2%	0.7%
Part-Time															
Resident	14	20	15	15	17										
Non-Resident	5	3	4	6	6										
Subtotal Part-Time	19	23	19	21	23	24	24	24	24	24	24	24	24		
<i>Increase over Prior Year</i>		21.1%	-17.4%	10.5%	9.5%	4.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.3%	2.4%
Total Full-Time Equivalent Enrollment	696	731	760	781	802	806	813	818	818	818	818	818	818		
<i>Increase over Prior Year</i>		5.0%	4.0%	2.8%	2.7%	0.5%	0.9%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	7.6%	0.7%
Full-Time % of Total	97%	97%	98%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%		
Resident % of Total	61%	64%	63%	59%	56%										