2009 Projection

February 2009
FY 2009 Actual

University of Maryland, Baltimore

Ten-Year Enrollment Projection Worksheet

GPILS Programs

Program
Toxicology MS

Place Projections in Yellow Cells

Headcount - Fall Enrollment	**Actual Enrollment**			**Projected Headcount Enrollment**											
Note: Enrollment prior to Fall 2007 reported in SOM Masters			**Fiscal 2011 Budget**											Total Percent Change 2008-2018	Average Annual Change 2008-2018
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018		
Full-Time															
Resident	2	1	0	3	3										
Non-Resident	3	2	0	3	3										
Subtotal Full-Time	5	3	0	6	6	7	7	8	8	9	10	10	10		
Increase over Prior Year		-40.0%	-100.0%	#DIV/0!	0.0%	16.7%	0.0%	14.3%	0.0%	12.5%	11.1%	0.0%	0.0%	#DIV/0!	#NUM!
Part-Time															
Resident	2	3	2	3	3										
Non-Resident	0	0	1	1	1										
Subtotal Part-Time	2	3	3	4	4	4	4	5	5	5	6	7	7		
Increase over Prior Year		50.0%	0.0%	33.3%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	20.0%	16.7%	0.0%	133.3%	8.8%
Total Headcount Enrollment	7	6	3	10	10	11	11	13	13	14	16	17	17		
Increase over Prior Year		-14.3%	-50.0%	233.3%	0.0%	10.0%	0.0%	18.2%	0.0%	7.7%	14.3%	6.3%	0.0%	466.7%	18.9%
Full-Time % of Total	71%	50%	0%	60%	60%	64%	64%	62%	62%	64%	63%	59%	59%		
Resident % of Total	57%	67%	67%	60%	60%										

2009 Projection

February 2009
FY 2009 Actual

University of Maryland, Baltimore

Ten-Year Enrollment Projection Worksheet

GPILS Programs

Program
Toxicology MS

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

Credit Hours - Fiscal Year	Actual Credit Hours			Projected Fiscal Year Credit Hours											
			Fiscal 2011 Budget												
	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	Total Percent Change 2009-2019	Average Annual Change 2009-2019
Full-Time															
21 *Credit Hours per FT Student*	20.00	20.67	#DIV/0!	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00		
Resident	34	24	0	63	63										
Non-Resident	66	38	0	63	63										
Subtotal Full-Time	100	62	0	126	126	147	147	168	168	189	210	210	210		
Increase over Prior Year		-38.0%	-100.0%	#DIV/0!	0.0%	16.7%	0.0%	14.3%	0.0%	12.5%	11.1%	0.0%	0.0%	#DIV/0!	#NUM!
Part-Time**															
7 *Credit Hours per PT Student*	8.50	7.33	8.33	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00		
Resident	12	22	17	21	21										
Non-Resident	5	0	8	7	7										
Subtotal Part-Time	17	22	25	28	28	28	28	35	35	35	42	49	49		
Increase over Prior Year		29.4%	13.6%	12.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	20.0%	16.7%	0.0%	96.0%	7.0%
Total Fiscal Year Credit Hours	117	84	25	154	154	175	175	203	203	224	252	259	259		
Increase over Prior Year		-28.2%	-70.2%	516.0%	0.0%	13.6%	0.0%	16.0%	0.0%	10.3%	12.5%	2.8%	0.0%	936.0%	26.3%
Full-Time % of Total	85%	74%	0%	82%	82%	84%	84%	83%	83%	84%	83%	81%	81%		
Resident % of Total	39%	55%	68%	55%	55%										

* Actual credit hours from SIMS
** Credit Hours per PT Students includes credit hours for Summer and Winter terms

2009 Projection

February 2009
FY 2009 Actual

University of Maryland, Baltimore

Ten-Year Enrollment Projection Worksheet

GPILS Programs

Program
Toxicology MS

FTES are Projected Using Credit Hours - Do not Edit FTES Here

FTES - Fiscal Year	**Actual FTES**			**Projected Fiscal Year Full-Time Equivalent Student Enrollment**											
			Fiscal 2011 Budget											Total Percent Change	Average Annual Change
24 Credit Hours per FTES	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	2009-2019	2009-2019
Full-Time															
Resident	1	1	0	3	3										
Non-Resident	3	2	0	3	3										
Subtotal Full-Time	4	3	0	6	6	6	6	7	7	8	9	9	9		
Increase over Prior Year		-25.0%	-100.0%	#DIV/0!	0.0%	0.0%	0.0%	16.7%	0.0%	14.3%	12.5%	0.0%	0.0%	#DIV/0!	#NUM!
Part-Time															
Resident	1	1	1	1	1										
Non-Resident	0	0	0	0	0										
Subtotal Part-Time	1	1	1	1	1	1	1	1	1	1	2	2	2		
Increase over Prior Year		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	7.2%
Total Full-Time Equivalent Enrollment	5	4	1	7	7	7	7	8	8	9	11	11	11		
Increase over Prior Year		-20.0%	-75.0%	600.0%	0.0%	0.0%	0.0%	14.3%	0.0%	12.5%	22.2%	0.0%	0.0%	1000.0%	27.1%
Full-Time % of Total	80%	75%	0%	86%	86%	86%	86%	88%	88%	89%	82%	82%	82%		
Resident % of Total	40%	50%	100%	57%	57%										