

2009 Projection

February 2009
FY 2009 Actual

University of Maryland, Baltimore
Ten-Year Enrollment Projection Worksheet

GPILS Programs

Program
Toxicology PhD

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											
Note: Enrollment prior to Fall 2007 reported in SOM PhD																
Full-Time																
Resident	2	2	1	4	4											
Non-Resident	7	4	9	8	9											
Subtotal Full-Time	9	6	10	12	13	14	15	15	15	16	16	16	16			
<i>Increase over Prior Year</i>		-33.3%	66.7%	20.0%	8.3%	7.7%	7.1%	0.0%	0.0%	6.7%	0.0%	0.0%	0.0%	60.0%	4.8%	
Part-Time																
Resident	6	4	6	4	4											
Non-Resident	3	5	3	5	4											
Subtotal Part-Time	9	9	9	9	8	7	7	7	7	7	7	7	7			
<i>Increase over Prior Year</i>		0.0%	0.0%	0.0%	-11.1%	-12.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-22.2%	-2.5%	
Total Headcount Enrollment	18	15	19	21	21	21	22	22	22	23	23	23	23			
<i>Increase over Prior Year</i>		-16.7%	26.7%	10.5%	0.0%	0.0%	4.8%	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%	21.1%	1.9%	
Full-Time % of Total	50%	40%	53%	57%	62%	67%	68%	68%	68%	70%	70%	70%	70%			
Resident % of Total	44%	40%	37%	38%	38%											

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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 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018			Fiscal 2019	
	Fiscal 2007*	Fiscal 2008*	Fiscal 2009*	Fiscal 2010	Fiscal 2011													
Full-Time																		
18 Credit Hours per FT Student	17.56	17.50	19.30	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00				
Resident	37	30	32	72	72													
Non-Resident	121	75	161	144	162													
Subtotal Full-Time	158	105	193	216	234	252	270	270	270	288	288	288	288					
<i>Increase over Prior Year</i>		-33.5%	83.8%	11.9%	8.3%	7.7%	7.1%	0.0%	0.0%	6.7%	0.0%	0.0%	0.0%	49.2%				4.1%
Part-Time**																		
4 Credit Hours per PT Student	5.78	4.22	3.67	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00					
Resident	31	19	27	16	16													
Non-Resident	21	19	6	20	16													
Subtotal Part-Time	52	38	33	36	32	28	28	28	28	28	28	28	28					
<i>Increase over Prior Year</i>		-26.9%	-13.2%	9.1%	-11.1%	-12.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-15.2%				-1.6%
Total Fiscal Year Credit Hours	210	143	226	252	266	280	298	298	298	316	316	316	316					
<i>Increase over Prior Year</i>		-31.9%	58.0%	11.5%	5.6%	5.3%	6.4%	0.0%	0.0%	6.0%	0.0%	0.0%	0.0%	39.8%				3.4%
Full-Time % of Total	75%	73%	85%	86%	88%	90%	91%	91%	91%	91%	91%	91%	91%					
Resident % of Total	32%	34%	26%	35%	33%													

* 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

Toxicology PhD

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			
20 Credit Hours per FTES			Fiscal 2009	Fiscal 2010	Fiscal 2011											
Full-Time																
Resident	2	2	2	4	4											
Non-Resident	6	4	8	7	8											
Subtotal Full-Time	8	6	10	11	12	13	14	14	14	14	14	14	14			
<i>Increase over Prior Year</i>		-25.0%	66.7%	10.0%	9.1%	8.3%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	40.0%	3.4%	
Part-Time																
Resident	2	1	1	1	1											
Non-Resident	1	1	0	1	1											
Subtotal Part-Time	3	2	1	2	2	1	1	1	1	1	1	1	1			
<i>Increase over Prior Year</i>		-33.3%	-50.0%	100.0%	0.0%	-50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Full-Time Equivalent Enrollment	11	8	11	13	14	14	15	15	15	15	15	15	15			
<i>Increase over Prior Year</i>		-27.3%	37.5%	18.2%	7.7%	0.0%	7.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	36.4%	3.2%	
Full-Time % of Total	73%	75%	91%	85%	86%	93%	93%	93%	93%	93%	93%	93%	93%			
Resident % of Total	36%	38%	27%	38%	36%											