

2009 Projection

February 2009
FY 2009 Actual

University of Maryland, Baltimore
Ten-Year Enrollment Projection Worksheet

School of Medicine

Program

Graduate School - Master's (GPILS MS Total + MRT MS + PATH MS + MD-SPECGR)

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 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018				
Full-Time																	
Resident	17	10	17	23	25												
Non-Resident	21	12	15	23	25												
Subtotal Full-Time	38	22	32	46	50	56	59	61	62	64	66	68	68				
<i>Increase over Prior Year</i>		-42.1%	45.5%	43.8%	8.7%	12.0%	5.4%	3.4%	1.6%	3.2%	3.1%	3.0%	0.0%	112.5%	7.8%		
Part-Time																	
Resident	27	24	25	15	15												
Non-Resident	23	23	23	9	10												
Subtotal Part-Time	50	47	48	24	25	28	30	32	33	33	34	35	35				
<i>Increase over Prior Year</i>		-6.0%	2.1%	-50.0%	4.2%	12.0%	7.1%	6.7%	3.1%	0.0%	3.0%	2.9%	0.0%	-27.1%	-3.1%		
Total Headcount Enrollment	88	69	80	70	75	84	89	93	95	97	100	103	103				
<i>Increase over Prior Year</i>		-21.6%	15.9%	-12.5%	7.1%	12.0%	6.0%	4.5%	2.2%	2.1%	3.1%	3.0%	0.0%	28.8%	2.6%		
Full-Time % of Total	43%	32%	40%	66%	67%	67%	66%	66%	65%	66%	66%	66%	66%				
Resident % of Total	50%	49%	53%	54%	53%												

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

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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																	
<i>Credit Hours per FT Student</i>	17.66	16.36	13.44	15.78	15.96	16.07	16.32	16.48	16.55	16.69	16.82	16.85	16.85				
Resident	268	182	197	381	423												
Non-Resident	403	178	233	345	375												
Subtotal Full-Time	671	360	430	726	798	900	963	1005	1026	1068	1110	1146	1146				
<i>Increase over Prior Year</i>		-46.3%	19.4%	68.8%	9.9%	12.8%	7.0%	4.4%	2.1%	4.1%	3.9%	3.2%	0.0%	166.5%			10.3%
Part-Time**																	
<i>Credit Hours per PT Student</i>	11.18	12.40	11.33	7.33	7.28	7.29	7.20	7.13	7.21	7.21	7.18	7.14	7.14				
Resident	269	250	281	118	118												
Non-Resident	290	333	263	58	64												
Subtotal Part-Time	559	583	544	176	182	204	216	228	238	238	244	250	250				
<i>Increase over Prior Year</i>		4.3%	-6.7%	-67.6%	3.4%	12.1%	5.9%	5.6%	4.4%	0.0%	2.5%	2.5%	0.0%	-54.0%			-7.5%
Total Fiscal Year Credit Hours	1230	943	974	902	980	1104	1179	1233	1264	1306	1354	1396	1396				
<i>Increase over Prior Year</i>		-23.3%	3.3%	-7.4%	8.6%	12.7%	6.8%	4.6%	2.5%	3.3%	3.7%	3.1%	0.0%	43.3%			3.7%
Full-Time % of Total	55%	38%	44%	80%	81%	82%	82%	82%	81%	82%	82%	82%	82%				
Resident % of Total	44%	46%	49%	55%	55%												

* 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

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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			
24 Credit Hours per FTES			Fiscal 2009	Fiscal 2010	Fiscal 2011											
Full-Time																
Resident	11	8	8	16	18											
Non-Resident	17	7	10	14	16											
Subtotal Full-Time	28	15	18	30	34	38	40	42	43	45	46	48	48			
<i>Increase over Prior Year</i>		-46.4%	20.0%	66.7%	13.3%	11.8%	5.3%	5.0%	2.4%	4.7%	2.2%	4.3%	0.0%	166.7%	10.3%	
Part-Time																
Resident	12	10	12	5	5											
Non-Resident	12	14	11	2	3											
Subtotal Part-Time	24	24	23	7	8	9	9	10	10	10	10	10	10			
<i>Increase over Prior Year</i>		0.0%	-4.2%	-69.6%	14.3%	12.5%	0.0%	11.1%	0.0%	0.0%	0.0%	0.0%	0.0%	-56.5%	-8.0%	
Total Full-Time Equivalent Enrollment	52	39	41	37	42	47	49	52	53	55	56	58	58			
<i>Increase over Prior Year</i>		-25.0%	5.1%	-9.8%	13.5%	11.9%	4.3%	6.1%	1.9%	3.8%	1.8%	3.6%	0.0%	41.5%	3.5%	
Full-Time % of Total	54%	38%	44%	81%	81%	81%	82%	81%	81%	82%	82%	83%	83%			
Resident % of Total	44%	46%	49%	57%	55%											