

2009 Projection

February 2009
FY 2009 Actual

University of Maryland, Baltimore
Ten-Year Enrollment Projection Worksheet

School of Pharmacy

Program

Place Projections in Yellow Cells

Entry-Level PharmD at Shady Grove

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											
Full-Time																
Resident	0	21	49	90	120											
Non-Resident	0	19	27	30	40											
Subtotal Full-Time	0	40	76	120	160	160	160	160	160	160	160	160	160	160	160	
<i>Increase over Prior Year</i>		#DIV/0!	90.0%	57.9%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	110.5%	7.7%
Part-Time																
Resident	0	0	2	0	0											
Non-Resident	0	0	0	0	0											
Subtotal Part-Time	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	
<i>Increase over Prior Year</i>		#DIV/0!	#DIV/0!	-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%
Total Headcount Enrollment	0	40	78	120	160	160	160	160	160	160	160	160	160	160	160	
<i>Increase over Prior Year</i>		#DIV/0!	95.0%	53.8%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	105.1%	7.4%
Full-Time % of Total	#DIV/0!	100%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Resident % of Total	#DIV/0!	53%	65%	75%	75%											

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Entry-Level PharmD at Shady Grove

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																	
33 Credit Hours per FT Student	#DIV/0!	32.10	33.66	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00				
Resident	0	669	1690	2970	3960												
Non-Resident	0	615	868	990	1320												
Subtotal Full-Time	0	1284	2558	3960	5280	5280	5280	5280	5280	5280	5280	5280	5280				
<i>Increase over Prior Year</i>		#DIV/0!	99.2%	54.8%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	106.4%	7.5%		
Part-Time**																	
34 Credit Hours per PT Student	#DIV/0!	#DIV/0!	34.50	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00				
Resident	0	4	57	0	0												
Non-Resident	0	0	12	0	0												
Subtotal Part-Time	0	4	69	0	0	0	0	0	0	0	0	0	0				
<i>Increase over Prior Year</i>		#DIV/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%		
Total Fiscal Year Credit Hours	0	1288	2627	3960	5280	5280	5280	5280	5280	5280	5280	5280	5280				
<i>Increase over Prior Year</i>		#DIV/0!	104.0%	50.7%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	101.0%	7.2%		
Full-Time % of Total	#DIV/0!	100%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Resident % of Total	#DIV/0!	52%	67%	75%	75%												

* 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

Entry-Level PharmD at Shady Grove

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		
30 Credit Hours per FTES			Fiscal 2009	Fiscal 2010	Fiscal 2011										
Full-Time															
Resident	0	0	56	99	132										
Non-Resident	0	0	29	33	44										
Subtotal Full-Time	0	0	85	132	176	176	176	176	176	176	176	176	176		
<i>Increase over Prior Year</i>		#DIV/0!	#DIV/0!	55.3%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	107.1%	7.5%
Part-Time															
Resident	0	0	2	0	0										
Non-Resident	0	0	0	0	0										
Subtotal Part-Time	0	0	2	0	0	0	0	0	0	0	0	0	0		
<i>Increase over Prior Year</i>		#DIV/0!	#DIV/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%
Total Full-Time Equivalent Enrollment	0	0	87	132	176	176	176	176	176	176	176	176	176		
<i>Increase over Prior Year</i>		#DIV/0!	#DIV/0!	51.7%	33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	102.3%	7.3%
Full-Time % of Total	#DIV/0!	#DIV/0!	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Resident % of Total	#DIV/0!	#DIV/0!	67%	75%	75%										