

University of Maryland, Baltimore

Ten-Year Enrollment Projection Worksheet

School of Social Work

Program

Graduate School - PhD

Place Projections in Yellow Cells

Revised August 1, 2002

March 1, 2002 Actual FY 2002 FTES

Headcount - Fall Enrollment	Actual Enrollment*		Projected Headcount Enrollment											Total Percent Change 2001-2011	Average Annual Change 2001-2011
	Fall 1999	Fall 2000	Fiscal 2004 Budget			Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011		
			Fall 2001	Fall 2002	Fall 2003										
Full-Time															
Resident	8	10	9	9	9										
Non-Resident	6	6	2	5	5										
Subtotal Full-Time	14	16	11	14	14	14	14	14	14	14	14	14	14		
<i>Increase over Prior Year</i>		14.3%	-31.3%	27.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	27.3%	2.4%
Part-Time															
Resident	22	20	22	17	17										
Non-Resident	7	6	11	5	5										
Subtotal Part-Time	29	26	33	22	22	22	22	22	22	22	22	22	22		
<i>Increase over Prior Year</i>		-10.3%	26.9%	-33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-33.3%	-4.0%
Total Headcount Enrollment	43	42	44	36	36	36	36	36	36	36	36	36	36		
<i>Increase over Prior Year</i>		-2.3%	4.8%	-18.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-18.2%	-2.0%
Full-Time % of Total	33%	38%	25%	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%		
Resident % of Total	70%	71%	70%	72%	72%										

Enrollment Revised August 1, 2002

Note: Fall 2001 Headcount includes 1 Part-Time Resident GR (masters) level and 1 PT Non-Resident GR level student

*Calculation of Status (Full-Time vs. Part-Time) differs between FY 2001 and FY 2002 due to introduction of SIMS

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Credit Hours - Fiscal Year	Actual Credit Hours		Projected Fiscal Year Credit Hours											Total Percent Change 2001-2011	Average Annual Change 2001-2011	
	Fiscal 2000*	Fiscal 2001*	Fiscal 2004 Budget			Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012			
Full-Time																
<i>Credit Hours per FT Student</i>	24.36	20.50	23.09	21.21	21.21	21.21	21.21	21.21	21.21	21.21	21.21	21.21	21.21			
Resident	206	208	202	177	177											
Non-Resident	135	120	52	120	120											
Subtotal Full-Time	341	328	254	297	297	297	297	297	297	297	297	297	297			
<i>Increase over Prior Year</i>		-3.8%	-22.6%	16.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.9%	1.6%	
Part-Time																
<i>Credit Hours per PT Student</i>	6.52	7.27	7.24	7.41	7.41	7.41	7.41	7.41	7.41	7.41	7.41	7.41	7.41			
Resident	144	124	166	123	123											
Non-Resident	45	65	73	40	40											
Subtotal Part-Time	189	189	239	163	163	163	163	163	163	163	163	163	163			
<i>Increase over Prior Year</i>		0.0%	26.5%	-31.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-31.8%	-3.8%	
Total Fiscal Year Credit Hours	530	517	493	460	460	460	460	460	460	460	460	460	460			
<i>Increase over Prior Year</i>		-2.5%	-4.6%	-6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-6.7%	-0.7%	
Full-Time % of Total	64%	63%	52%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%			
Resident % of Total	66%	64%	75%	65%	65%											

Note: Fiscal 2002 credits includes 6 Part-Time Resident GR (masters) level and 3 PT Non-Resident GR level student

* FY 2000 and FY 2001 credit hours have been adjusted to exclude credit hours associated with students in other programs.

** FY 2002 actual credit hours

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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	Average	
	Fiscal	Fiscal	Fiscal 2004 Budget			Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Percent	Annual
	<u>2000*</u>	<u>2001*</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2001-2011</u>	<u>2001-2011</u>	
20 Credit Hours per FTES																
Full-Time																
Resident	10	10	10	9	9											
Non-Resident	7	6	3	6	6											
Subtotal Full-Time	17	16	13	15	15	15	15	15	15	15	15	15	15			
<i>Increase over Prior Year</i>		-5.9%	-18.8%	15.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.4%	1.4%	
Part-Time																
Resident	7	6	8	6	6											
Non-Resident	2	3	4	2	2											
Subtotal Part-Time	9	9	12	8	8	8	8	8	8	8	8	8	8			
<i>Increase over Prior Year</i>		0.0%	33.3%	-33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-33.3%	-4.0%	
Total Full-Time Equivalent Enrollment	26	25	25	23	23	23	23	23	23	23	23	23	23			
<i>Increase over Prior Year</i>		-3.8%	0.0%	-8.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-8.0%	-0.8%	
Full-Time % of Total	65%	64%	52%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%			
Resident % of Total	65%	64%	72%	65%	65%											

FY 2002 FTES is not affected by credit hours for non-degree students reported in Level GR (master's)

* FY 2000 and FY 2001 FTES are shown as officially reported. These years include credit hours associated with students in other programs.

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