

2003 Projection

April 2003
FY 2003 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Social Work

Program

Master of Social Work

Place Projections in Yellow Cells

Headcount - Fall Enrollment	Actual Enrollment*		Projected Headcount Enrollment											Total Percent Change 2002-2012	Average Annual Change 2002-2012
	Fall 2000	Fall 2001	Fiscal 2005 Budget			Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012		
			Fall 2002	Fall 2003	Fall 2004										
Full-Time															
Resident	582	545	518	518	518										
Non-Resident	105	89	88	88	88										
Subtotal Full-Time	687	634	606	606	606	606	606	606	606	606	606	606	606	606	606
<i>Increase over Prior Year</i>		-7.7%	-4.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Part-Time															
Resident	184	151	176	176	176										
Non-Resident	20	12	15	15	15										
Subtotal Part-Time	204	163	191	191	191	191	191	191	191	191	191	191	191	191	191
<i>Increase over Prior Year</i>		-20.1%	17.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Headcount Enrollment	891	797	797	797	797	797	797	797	797	797	797	797	797	797	797
<i>Increase over Prior Year</i>		-10.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Full-Time % of Total	77%	80%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%
Resident % of Total	86%	87%	87%	87%	87%										

*Calculation of Status (Full-Time vs. Part-Time) may differ among 2000, 2001 and 2002 due to introduction of SIMS and revision to status calculation in the Graduate School

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

Credit Hours - Fiscal Year	Actual Credit Hours					Projected Fiscal Year Credit Hours										Total Percent Change 2003-2013	Average Annual Change 2003-2013
	Fiscal 2001*	Fiscal 2002**	Fiscal 2005 Budget			Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013				
			Fiscal 2003**	Fiscal 2004	Fiscal 2005												
Full-Time																	
26 Credit Hours per FT Student	25.47	25.72	25.78	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00				
Resident	14550	13878	13334	13468	13468												
Non-Resident	2949	2429	2289	2288	2288												
Subtotal Full-Time	17499	16307	15623	15756	15756	15756	15756	15756	15756	15756	15756	15756	15756				
<i>Increase over Prior Year</i>		-6.8%	-4.2%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.1%		
Part-Time***																	
18 Credit Hours per PT Student	14.56	17.77	18.35	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00				
Resident	2665	2637	3153	3168	3168												
Non-Resident	305	260	351	270	270												
Subtotal Part-Time	2970	2897	3504	3438	3438	3438	3438	3438	3438	3438	3438	3438	3438				
<i>Increase over Prior Year</i>		-2.5%	21.0%	-1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.9%	-0.2%		
Total Fiscal Year Credit Hours	20469	19204	19127	19194	19194	19194	19194	19194	19194	19194	19194	19194	19194				
<i>Increase over Prior Year</i>		-6.2%	-0.4%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.0%		
Full-Time % of Total	85%	85%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%				
Resident % of Total	84%	86%	86%	87%	87%												

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

** FY 2002 and FY 2003 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

FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment											Total Percent Change 2003-2013	Average Annual Change 2003-2013
	Fiscal 2001*	Fiscal 2002	Fiscal 2005 Budget			Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013		
			Fiscal 2003	Fiscal 2004	Fiscal 2005										
24 Credit Hours per FTES															
Full-Time															
Resident	608	578	556	561	561										
Non-Resident	124	101	95	95	95										
Subtotal Full-Time	732	679	651	656	656	657	657	657	657	657	657	657	657	657	
<i>Increase over Prior Year</i>		-7.2%	-4.1%	0.8%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%
Part-Time															
Resident	111	110	131	132	132										
Non-Resident	13	11	15	11	11										
Subtotal Part-Time	124	121	146	143	143	143	143	143	143	143	143	143	143	143	
<i>Increase over Prior Year</i>		-2.4%	20.7%	-2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.1%
Total Full-Time Equivalent Enrollment	856	800	797	799	799	800	800	800	800	800	800	800	800	800	
<i>Increase over Prior Year</i>		-6.5%	-0.4%	0.3%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%
Full-Time % of Total	86%	85%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	
Resident % of Total	84%	86%	86%	87%	87%										

* FY 2001 FTES are shown as officially reported and have not been adjusted to exclude FTES associated with students in other programs.