

2003 Projection

April 2003
FY 2003 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Social Work

Program

Graduate School - PhD

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	10	9	22	22	22										
Non-Resident	6	2	6	6	6										
Subtotal Full-Time	16	11	28	28	28	28	28	28	28	28	28	28	28	28	28
<i>Increase over Prior Year</i>		-31.3%	154.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Part-Time															
Resident	20	22	11	11	11										
Non-Resident	6	11	5	5	5										
Subtotal Part-Time	26	33	16	16	16	16	16	16	16	16	16	16	16	16	16
<i>Increase over Prior Year</i>		26.9%	-51.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Headcount Enrollment	42	44	44	44	44	44	44	44	44	44	44	44	44	44	44
<i>Increase over Prior Year</i>		4.8%	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	38%	25%	64%	64%	64%	64%	64%	64%	64%	64%	64%	64%	64%	64%	64%
Resident % of Total	71%	70%	75%	75%	75%										

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) 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

Graduate School - PhD

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			
Full-Time																
18 Credit Hours per FT Student	20.50	23.09	15.39	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00			
Resident	208	202	340	396	396											
Non-Resident	120	52	91	108	108											
Subtotal Full-Time	328	254	431	504	504	504	504	504	504	504	504	504	504			
<i>Increase over Prior Year</i>		-22.6%	69.7%	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***																
6 Credit Hours per PT Student	7.27	7.24	5.69	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00			
Resident	124	166	76	66	66											
Non-Resident	65	73	15	30	30											
Subtotal Part-Time	189	239	91	96	96	96	96	96	96	96	96	96	96			
<i>Increase over Prior Year</i>		26.5%	-61.9%	5.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.5%	0.5%	
Total Fiscal Year Credit Hours	517	493	522	600	600	600	600	600	600	600	600	600	600			
<i>Increase over Prior Year</i>		-4.6%	5.9%	14.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.9%	1.4%	
Full-Time % of Total	63%	52%	83%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%			
Resident % of Total	64%	75%	80%	77%	77%											

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 and FY 2003 actual credit hours

*** 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

0

March 1, 2002 Actual FY 2002 FTES

FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment											Total Percent Change	Average Annual Change	
	Fiscal 2001*	Fiscal 2002	Fiscal 2005 Budget			Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013			2003-2013
20 Credit Hours per FTES			Fiscal 2003	Fiscal 2004	Fiscal 2005											
Full-Time																
Resident	10	10	17	20	20											
Non-Resident	6	3	5	5	5											
Subtotal Full-Time	16	13	22	25	25	25	25	25	25	25	25	25	25			
<i>Increase over Prior Year</i>		-18.8%	69.2%	13.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.6%	1.3%	
Part-Time																
Resident	6	8	4	3	3											
Non-Resident	3	4	1	2	2											
Subtotal Part-Time	9	12	5	5	5	5	5	5	5	5	5	5	5			
<i>Increase over Prior Year</i>		33.3%	-58.3%	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%
Total Full-Time Equivalent Enrollment	25	25	27	30	30	30	30	30	30	30	30	30	30			
<i>Increase over Prior Year</i>		0.0%	8.0%	11.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.1%	1.1%	
Full-Time % of Total	64%	52%	81%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%			
Resident % of Total	64%	72%	78%	77%	77%											

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

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