

2003 Projection

April 2003
FY 2003 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Social Work

Program

All Programs

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	592	554	540	540	540												
Non-Resident	111	91	94	94	94												
Subtotal Full-Time	703	645	634	634	634	634	634	634	634	634	634	634	634	634	634		
<i>Increase over Prior Year</i>		-8.3%	-1.7%	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	204	173	187	187	187												
Non-Resident	26	23	20	20	20												
Subtotal Part-Time	230	196	207	207	207	207	207	207	207	207	207	207	207	207	207		
<i>Increase over Prior Year</i>		-14.8%	5.6%	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	933	841	841	841	841	841	841	841	841	841	841	841	841	841	841		
<i>Increase over Prior Year</i>		-9.9%	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	75%	77%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%		
Resident % of Total	85%	86%	86%	86%	86%												

*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		
Full-Time															
Resident	14758	14080	13674	13864	13864										
Non-Resident	3069	2481	2380	2396	2396										
Subtotal Full-Time	17827	16561	16054	16260	16260	16260	16260	16260	16260	16260	16260	16260	16260		
<i>Increase over Prior Year</i>		-7.1%	-3.1%	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	0.1%
Part-Time***															
Resident	2789	2803	3229	3234	3234										
Non-Resident	370	333	366	300	300										
Subtotal Part-Time	3159	3136	3595	3534	3534	3534	3534	3534	3534	3534	3534	3534	3534		
<i>Increase over Prior Year</i>		-0.7%	14.6%	-1.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.7%	-0.2%
Total Fiscal Year Credit Hours	20986	19697	19649	19794	19794	19794	19794	19794	19794	19794	19794	19794	19794		
<i>Increase over Prior Year</i>		-6.1%	-0.2%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.1%
Full-Time % of Total	85%	84%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%		
Resident % of Total	84%	86%	86%	86%	86%										

* 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		
	<u>2001*</u>	<u>2002</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2003-2013</u>	<u>2003-2013</u>
Full-Time															
Resident	618	588	573	581	581										
Non-Resident	130	104	100	100	100										
Subtotal Full-Time	748	692	673	681	681	682	682	682	682	682	682	682	682		
<i>Increase over Prior Year</i>		-7.5%	-2.7%	1.2%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	0.1%
Part-Time															
Resident	117	118	135	135	135										
Non-Resident	16	15	16	13	13										
Subtotal Part-Time	133	133	151	148	148	148	148	148	148	148	148	148	148		
<i>Increase over Prior Year</i>		0.0%	13.5%	-2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.0%	-0.2%
Total Full-Time Equivalent Enrollment	881	825	824	829	829	830	830	830	830	830	830	830	830		
<i>Increase over Prior Year</i>		-6.4%	-0.1%	0.6%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.1%
Full-Time % of Total	85%	84%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%		
Resident % of Total	83%	86%	86%	86%	86%										

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