

2004 Projection

February 2004
FY 2004 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 2003-2013	Average Annual Change 2003-2013
	Fall 2001	Fall 2002	Fiscal 2006 Budget			Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013		
			Fall 2003	Fall 2004	Fall 2005										
Full-Time															
Resident	9	22	22	22	22										
Non-Resident	2	6	8	8	8										
Subtotal Full-Time	11	28	30	30	30	28	27	27	27	27	27	27	27		
<i>Increase over Prior Year</i>		154.5%	7.1%	0.0%	0.0%	-6.7%	-3.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-10.0%	-1.0%
Part-Time															
Resident	22	11	11	11	11										
Non-Resident	11	5	2	2	2										
Subtotal Part-Time	33	16	13	13	13	12	12	12	11	11	11	11	11		
<i>Increase over Prior Year</i>		-51.5%	-18.8%	0.0%	0.0%	-7.7%	0.0%	0.0%	-8.3%	0.0%	0.0%	0.0%	0.0%	-15.4%	-1.7%
Total Headcount Enrollment	44	44	43	43	43	40	39	39	38	38	38	38	38		
<i>Increase over Prior Year</i>		0.0%	-2.3%	0.0%	0.0%	-7.0%	-2.5%	0.0%	-2.6%	0.0%	0.0%	0.0%	0.0%	-11.6%	-1.2%
Full-Time % of Total	25%	64%	70%	70%	70%	70%	69%	69%	71%	71%	71%	71%	71%		
Resident % of Total	70%	75%	77%	77%	77%										

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 between 2001 and 2002 due to revision of 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	Average Annual Change		
	Fiscal 2002*	Fiscal 2003*	Fiscal 2006 Budget			Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014			2004-2014	2004-2014
Full-Time																	
14 Credit Hours per FT Student	23.09	15.39	14.17	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00				
Resident	202	340	282	308	308												
Non-Resident	52	91	143	112	112												
Subtotal Full-Time	254	431	425	420	420	392	378	378	378	378	378	378	378				
<i>Increase over Prior Year</i>		69.7%	-1.4%	-1.2%	0.0%	-6.7%	-3.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-11.1%			-1.2%
Part-Time***																	
7 Credit Hours per PT Student	7.24	5.69	6.69	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00				
Resident	166	76	80	77	77												
Non-Resident	73	15	7	14	14												
Subtotal Part-Time	239	91	87	91	91	84	84	84	77	77	77	77	77				
<i>Increase over Prior Year</i>		-61.9%	-4.4%	4.6%	0.0%	-7.7%	0.0%	0.0%	-8.3%	0.0%	0.0%	0.0%	0.0%	-11.5%			-1.2%
Total Fiscal Year Credit Hours	493	522	512	511	511	476	462	462	455	455	455	455	455				
<i>Increase over Prior Year</i>		5.9%	-1.9%	-0.2%	0.0%	-6.8%	-2.9%	0.0%	-1.5%	0.0%	0.0%	0.0%	0.0%	-11.1%			-1.2%
Full-Time % of Total	52%	83%	83%	82%	82%	82%	82%	82%	83%	83%	83%	83%	83%				
Resident % of Total	75%	80%	71%	75%	75%												

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

* FY 2002, FY 2003 and FY 2004 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

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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 2002	Fiscal 2003	Fiscal 2006 Budget			Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014			2004-2014
20 Credit Hours per FTES																
Full-Time																
Resident	10	17	14	15	15											
Non-Resident	3	5	7	6	6											
Subtotal Full-Time	13	22	21	21	21	20	19	19	19	19	19	19	19			
<i>Increase over Prior Year</i>		69.2%	-4.5%	0.0%	0.0%	-4.8%	-5.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-9.5%	-1.0%	
Part-Time																
Resident	8	4	4	4	4											
Non-Resident	4	1	0	1	1											
Subtotal Part-Time	12	5	4	5	5	4	4	4	4	4	4	4	4			
<i>Increase over Prior Year</i>		-58.3%	-20.0%	25.0%	0.0%	-20.0%	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	27	25	26	26	24	23	23	23	23	23	23	23			
<i>Increase over Prior Year</i>		8.0%	-7.4%	4.0%	0.0%	-7.7%	-4.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-8.0%	-0.8%	
Full-Time % of Total	52%	81%	84%	81%	81%	83%	83%	83%	83%	83%	83%	83%	83%			
Resident % of Total	72%	78%	72%	73%	73%											

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