

2004 Projection

February 2004

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

FY 2004 Actual

School of Social Work

Program

All Programs

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	554	540	604	604	604												
Non-Resident	91	94	95	95	95												
Subtotal Full-Time	645	634	699	699	699	697	696	696	696	696	696	696	696	696			
<i>Increase over Prior Year</i>		-1.7%	10.3%	0.0%	0.0%	-0.3%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.4%	0.0%	
Part-Time																	
Resident	173	187	162	162	162												
Non-Resident	23	20	22	22	22												
Subtotal Part-Time	196	207	184	184	184	183	183	183	182	182	182	182	182	182			
<i>Increase over Prior Year</i>		5.6%	-11.1%	0.0%	0.0%	-0.5%	0.0%	0.0%	-0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.1%	-0.1%	
Total Headcount Enrollment	841	841	883	883	883	880	879	879	878	878	878	878	878	878			
<i>Increase over Prior Year</i>		0.0%	5.0%	0.0%	0.0%	-0.3%	-0.1%	0.0%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	-0.1%	
Full-Time % of Total	77%	75%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%			
Resident % of Total	86%	86%	87%	87%	87%												

*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

All Programs

Credit Hours - Fiscal Year	Actual Credit Hours		Projected Fiscal Year Credit Hours											Total Percent Change 2004-2014	Average Annual Change 2004-2014		
	Fiscal 2002*	Fiscal 2003*	Fiscal 2006 Budget			Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014				
Full-Time			Fiscal 2004*	Fiscal 2005	Fiscal 2006												
Resident	14080	13674	15144	15440	15440												
Non-Resident	2481	2380	2439	2374	2374												
Subtotal Full-Time	16561	16054	17583	17814	17814	17786	17772	17772	17772	17772	17772	17772	17772	17772	17772		
<i>Increase over Prior Year</i>		-3.1%	9.5%	1.3%	0.0%	-0.2%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	0.1%
Part-Time***																	
Resident	2803	3229	2956	2946	2946												
Non-Resident	333	366	358	394	394												
Subtotal Part-Time	3136	3595	3314	3340	3340	3333	3333	3333	3326	3326	3326	3326	3326	3326	3326		
<i>Increase over Prior Year</i>		14.6%	-7.8%	0.8%	0.0%	-0.2%	0.0%	0.0%	-0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.0%
Total Fiscal Year Credit Hours	19697	19649	20897	21154	21154	21119	21105	21105	21098	21098	21098	21098	21098	21098	21098		
<i>Increase over Prior Year</i>		-0.2%	6.4%	1.2%	0.0%	-0.2%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.1%
Full-Time % of Total	84%	82%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%		
Resident % of Total	86%	86%	87%	87%	87%												

* 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

FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment											Total Percent Change 2004-2014	Average Annual Change 2004-2014
	Fiscal 2002	Fiscal 2003	Fiscal 2006 Budget			Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014		
			Fiscal 2004	Fiscal 2005	Fiscal 2006										
Full-Time															
Resident	588	573	633	646	646										
Non-Resident	104	100	103	100	100										
Subtotal Full-Time	692	673	736	746	746	745	744	744	744	744	744	744	744		
<i>Increase over Prior Year</i>		-2.7%	9.4%	1.4%	0.0%	-0.1%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	0.1%
Part-Time															
Resident	118	135	124	124	124										
Non-Resident	15	16	15	17	17										
Subtotal Part-Time	133	151	139	141	141	139	139	139	139	139	139	139	139		
<i>Increase over Prior Year</i>		13.5%	-7.9%	1.4%	0.0%	-1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Full-Time Equivalent Enrollment	825	824	875	887	887	884	883	883	883	883	883	883	883		
<i>Increase over Prior Year</i>		-0.1%	6.2%	1.4%	0.0%	-0.3%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.1%
Full-Time % of Total	84%	82%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%		
Resident % of Total	86%	86%	87%	87%	87%										