

2005 Projection

February 2005
FY 2005 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 2004-2014 | Average Annual Change 2004-2014 |
|-----------------------------------|-------------------|-----------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------------|---------------------------------|
| | Fall 2002 | Fall 2003 | Fiscal 2007 Budget | | | Fall 2007 | Fall 2008 | Fall 2009 | Fall 2010 | Fall 2011 | Fall 2012 | Fall 2013 | Fall 2014 | | |
| | | | Fall 2004 | Fall 2005 | Fall 2006 | | | | | | | | | | |
| Full-Time | | | | | | | | | | | | | | | |
| Resident | 518 | 582 | 571 | 582 | 582 | | | | | | | | | | |
| Non-Resident | 88 | 87 | 84 | 87 | 87 | | | | | | | | | | |
| Subtotal Full-Time | 606 | 669 | 655 | 669 | 669 | 669 | 669 | 669 | 669 | 669 | 669 | 669 | 669 | | |
| <i>Increase over Prior Year</i> | | 10.4% | -2.1% | 2.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.1% | 0.2% |
| Part-Time | | | | | | | | | | | | | | | |
| Resident | 176 | 151 | 177 | 151 | 151 | | | | | | | | | | |
| Non-Resident | 15 | 20 | 19 | 20 | 20 | | | | | | | | | | |
| Subtotal Part-Time | 191 | 171 | 196 | 171 | 171 | 171 | 171 | 171 | 171 | 171 | 171 | 171 | 171 | | |
| <i>Increase over Prior Year</i> | | -10.5% | 14.6% | -12.8% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -12.8% | -1.4% |
| Total Headcount Enrollment | 797 | 840 | 851 | 840 | 840 | 840 | 840 | 840 | 840 | 840 | 840 | 840 | 840 | | |
| <i>Increase over Prior Year</i> | | 5.4% | 1.3% | -1.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -1.3% | -0.1% |
| Full-Time % of Total | 76% | 80% | 77% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | | |
| Resident % of Total | 87% | 87% | 88% | 87% | 87% | | | | | | | | | | |

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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 2005-2015 | Average Annual Change 2005-2015 |
|---------------------------------------|---------------------|--------------|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------------------|---------------------------------|
| | Fiscal 2003* | Fiscal 2004* | Fiscal 2007 Budget | | | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | Fiscal 2011 | Fiscal 2012 | Fiscal 2013 | Fiscal 2014 | Fiscal 2015 | | |
| | | | Fiscal 2005* | Fiscal 2006 | Fiscal 2007 | | | | | | | | | | |
| Full-Time | | | | | | | | | | | | | | | |
| 26 Credit Hours per FT Student | 25.78 | 25.65 | 25.85 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | | |
| Resident | 13334 | 14862 | 14712 | 15132 | 15132 | | | | | | | | | | |
| Non-Resident | 2289 | 2296 | 2223 | 2262 | 2262 | | | | | | | | | | |
| Subtotal Full-Time | 15623 | 17158 | 16935 | 17394 | 17394 | 17394 | 17394 | 17394 | 17394 | 17394 | 17394 | 17394 | 17394 | | |
| <i>Increase over Prior Year</i> | | 9.8% | -1.3% | 2.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.7% | 0.3% |
| Part-Time** | | | | | | | | | | | | | | | |
| 18 Credit Hours per PT Student | 18.35 | 18.87 | 17.94 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | | |
| Resident | 3153 | 2876 | 3193 | 2718 | 2718 | | | | | | | | | | |
| Non-Resident | 351 | 351 | 324 | 360 | 360 | | | | | | | | | | |
| Subtotal Part-Time | 3504 | 3227 | 3517 | 3078 | 3078 | 3078 | 3078 | 3078 | 3078 | 3078 | 3078 | 3078 | 3078 | | |
| <i>Increase over Prior Year</i> | | -7.9% | 9.0% | -12.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -12.5% | -1.3% |
| Total Fiscal Year Credit Hours | 19127 | 20385 | 20452 | 20472 | 20472 | 20472 | 20472 | 20472 | 20472 | 20472 | 20472 | 20472 | 20472 | | |
| <i>Increase over Prior Year</i> | | 6.6% | 0.3% | 0.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.1% | 0.0% |
| Full-Time % of Total | 82% | 84% | 83% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | | |
| Resident % of Total | 86% | 87% | 88% | 87% | 87% | | | | | | | | | | |

* 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 2005-2015 | Average Annual Change 2005-2015 |
|--|----------------|----------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|--|
| | Fiscal 2003 | Fiscal 2004 | Fiscal 2007 Budget | | | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | Fiscal 2011 | Fiscal 2012 | Fiscal 2013 | Fiscal 2014 | Fiscal 2015 | | |
| | | | Fiscal 2005 | Fiscal 2006 | Fiscal 2007 | | | | | | | | | | |
| 24 Credit Hours per FTES | | | | | | | | | | | | | | | |
| Full-Time | | | | | | | | | | | | | | | |
| Resident | 556 | 619 | 613 | 631 | 631 | | | | | | | | | | |
| Non-Resident | 95 | 96 | 93 | 94 | 94 | | | | | | | | | | |
| Subtotal Full-Time | 651 | 715 | 706 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 | 725 |
| <i>Increase over Prior Year</i> | | 9.8% | -1.3% | 2.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.7% | 0.3% |
| Part-Time | | | | | | | | | | | | | | | |
| Resident | 131 | 120 | 133 | 113 | 113 | | | | | | | | | | |
| Non-Resident | 15 | 15 | 14 | 15 | 15 | | | | | | | | | | |
| Subtotal Part-Time | 146 | 135 | 147 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 |
| <i>Increase over Prior Year</i> | | -7.5% | 8.9% | -12.9% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -12.9% | -1.4% |
| Total Full-Time Equivalent Enrollment | 797 | 850 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 |
| <i>Increase over Prior Year</i> | | 6.6% | 0.4% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Full-Time % of Total | 82% | 84% | 83% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% |
| Resident % of Total | 86% | 87% | 87% | 87% | 87% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% | 85% |