

2006 Projection

February 2006

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

FY 2006 Actual

School of Social Work

Program

Graduate School - PhD

Place Projections in Yellow Cells

Headcount - Fall Enrollment	Actual Enrollment		Projected Headcount Enrollment											Total Percent Change 2005-2015	Average Annual Change 2005-2015
	Fall 2003	Fall 2004	Fiscal 2008 Budget			Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015		
			Fall 2005	Fall 2006	Fall 2007										
Full-Time															
Resident	22	19	15	15	15										
Non-Resident	8	12	13	13	13										
Subtotal Full-Time	30	31	28	28	28	28	28	28	28	28	28	28	28	28	28
<i>Increase over Prior Year</i>		3.3%	-9.7%	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	11	13	15	14	14										
Non-Resident	2	2	3	3	3										
Subtotal Part-Time	13	15	18	17	17	17	17	17	17	17	17	17	17	17	17
<i>Increase over Prior Year</i>		15.4%	20.0%	-5.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-5.6%
Total Headcount Enrollment	43	46	46	45	45	45	45	45	45	45	45	45	45	45	45
<i>Increase over Prior Year</i>		7.0%	0.0%	-2.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.2%
Full-Time % of Total	70%	67%	61%	62%	62%	62%	62%	62%	62%	62%	62%	62%	62%	62%	62%
Resident % of Total	77%	70%	65%	64%	64%										

Note: Fall 2004 Headcount includes 1 Part-Time Resident GR (masters) level student

Note: Fall 2004 Headcount includes 1 Part-Time Non-Resident GR (masters) level student

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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 2006-2016	Average Annual Change 2006-2016	
	Fiscal 2004*	Fiscal 2005*	Fiscal 2008 Budget			Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016			
Full-Time																
17 Credit Hours per FT Student	14.17	13.68	17.14	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00			
Resident	282	229	232	255	255											
Non-Resident	143	195	248	221	221											
Subtotal Full-Time	425	424	480	476	476	476	476	476	476	476	476	476	476			
<i>Increase over Prior Year</i>		-0.2%	13.2%	-0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.8%	-0.1%	
Part-Time**																
5 Credit Hours per PT Student	6.69	5.67	4.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00			
Resident	80	71	66	70	70											
Non-Resident	7	14	15	15	15											
Subtotal Part-Time	87	85	81	85	85	85	85	85	85	85	85	85	85			
<i>Increase over Prior Year</i>		-2.3%	-4.7%	4.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.9%	0.5%	
Total Fiscal Year Credit Hours	512	509	561	561	561	561	561	561	561	561	561	561	561			
<i>Increase over Prior Year</i>		-0.6%	10.2%	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	83%	83%	86%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%			
Resident % of Total	71%	59%	53%	58%	58%											

Fiscal 2005 Part-Time Resident includes 3 Level GR credits. Fiscal 2006 Part-Time Non-Resident includes 6 Level GR credits

* 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 2004	Fiscal 2005	Fiscal 2008 Budget			Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016			2006-2016
20 Credit Hours per FTES																
Full-Time																
Resident	14	11	12	13	13											
Non-Resident	7	10	12	11	11											
Subtotal Full-Time	21	21	24	24	24	24	24	24	24	24	24	24	24			
<i>Increase over Prior Year</i>		0.0%	14.3%	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%
Part-Time																
Resident	4	3	3	4	4											
Non-Resident	0	1	0	1	1											
Subtotal Part-Time	4	4	3	5	5	4	4	4	4	4	4	4	4			
<i>Increase over Prior Year</i>		0.0%	-25.0%	66.7%	0.0%	-20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	2.9%	
Total Full-Time Equivalent Enrollment	25	25	27	29	29	28	28	28	28	28	28	28	28			
<i>Increase over Prior Year</i>		0.0%	8.0%	7.4%	0.0%	-3.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	0.4%	
Full-Time % of Total	84%	84%	89%	83%	83%	86%	86%	86%	86%	86%	86%	86%	86%			
Resident % of Total	72%	56%	56%	59%	59%											

Fiscal 2005 Part-Time Resident FTES adjusted to exclude GR credits

Fiscal 2006 Part-Time Non-Resident FTES adjusted to exclude GR credits