

2007 Projection

February 2007

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

FY 2007 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 2006-2016	Average Annual Change 2006-2016
	Fall 2004	Fall 2005	Fiscal 2009 Budget			Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016		
			Fall 2006	Fall 2007	Fall 2008										
Full-Time															
Resident	19	15	14	14	14										
Non-Resident	12	13	14	14	14										
Subtotal Full-Time	31	28	28	28	28	28	28	28	28	28	28	28	28		
<i>Increase over Prior Year</i>		-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%	0.0%
Part-Time															
Resident	13	15	7	7	7										
Non-Resident	2	3	4	4	4										
Subtotal Part-Time	15	18	11	11	11	11	11	11	11	11	11	11	11		
<i>Increase over Prior Year</i>		20.0%	-38.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Headcount Enrollment	46	46	39	39	39	39	39	39	39	39	39	39	39		
<i>Increase over Prior Year</i>		0.0%	-15.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Full-Time % of Total	67%	61%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%		
Resident % of Total	70%	65%	54%	54%	54%										

Note: Fall 2004 Headcount includes 1 Part-Time Resident GR (masters) level student
 Note: Fall 2005 Headcount includes 1 Part-Time Non-Resident GR (masters) level student
 Note: Fall 2006 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

Credit Hours - Fiscal Year	Actual		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change			
	Credit Hours		Fiscal 2009 Budget					Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015			Fiscal 2016	Fiscal 2017	
	Fiscal 2005*	Fiscal 2006*	Fiscal 2007*	Fiscal 2008	Fiscal 2009													
Full-Time																		
14 Credit Hours per FT Student	13.68	17.14	13.61	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00				
Resident	229	232	175	196	196													
Non-Resident	195	248	206	196	196													
Subtotal Full-Time	424	480	381	392	392	392	392	392	392	392	392	392	392	392				
<i>Increase over Prior Year</i>		13.2%	-20.6%	2.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.9%			0.3%
Part-Time**																		
6 Credit Hours per PT Student	5.67	4.50	6.18	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00				
Resident	71	66	46	42	42													
Non-Resident	14	15	22	24	24													
Subtotal Part-Time	85	81	68	66	66	66	66	66	66	66	66	66	66	66				
<i>Increase over Prior Year</i>		-4.7%	-16.0%	-2.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.9%			-0.3%
Total Fiscal Year Credit Hours	509	561	449	458	458	458	458	458	458	458	458	458	458	458				
<i>Increase over Prior Year</i>		10.2%	-20.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%			0.2%
Full-Time % of Total	83%	86%	85%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%				
Resident % of Total	59%	53%	49%	52%	52%													

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

Fiscal 2007 Part-Time Non-Resident includes 6 Level GR credits

** 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	Average Annual Change	
	Fiscal 2005	Fiscal 2006	Fiscal 2009 Budget			Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017			
20 Credit Hours per FTES			Fiscal 2007	Fiscal 2008	Fiscal 2009											
Full-Time																
Resident	11	12	9	10	10											
Non-Resident	10	12	10	10	10											
Subtotal Full-Time	21	24	19	20	20	20	20	20	20	20	20	20	20	20	20	20
<i>Increase over Prior Year</i>		14.3%	-20.8%	5.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.3%	0.5%
Part-Time																
Resident	3	3	2	2	2											
Non-Resident	1	0	1	1	1											
Subtotal Part-Time	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
<i>Increase over Prior Year</i>		-25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Full-Time Equivalent Enrollment	25	27	22	23	23	23	23	23	23	23	23	23	23	23	23	23
<i>Increase over Prior Year</i>		8.0%	-18.5%	4.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.5%	0.4%
Full-Time % of Total	84%	89%	86%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%
Resident % of Total	56%	56%	50%	52%	52%											

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

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