

2008 Projection

February 2008

University of Maryland, Baltimore

FY 2008 Actual

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 2007-2017	Average Annual Change 2007-2017
	Fall 2005	Fall 2006	Fiscal 2010 Budget			Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017		
			Fall 2007	Fall 2008	Fall 2009										
Full-Time															
Resident	15	14	15	15	16										
Non-Resident	13	14	13	13	14										
Subtotal Full-Time	28	28	28	28	30	31	32	33	34	35	35	35	35		
<i>Increase over Prior Year</i>		0.0%	0.0%	0.0%	7.1%	3.3%	3.2%	3.1%	3.0%	2.9%	0.0%	0.0%	0.0%	25.0%	2.3%
Part-Time															
Resident	15	7	6	6	6										
Non-Resident	3	4	6	6	6										
Subtotal Part-Time	18	11	12	12	12	12	13	13	13	13	13	13	13		
<i>Increase over Prior Year</i>		-38.9%	9.1%	0.0%	0.0%	0.0%	8.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.3%	0.8%
Total Headcount Enrollment	46	39	40	40	42	43	45	46	47	48	48	48	48		
<i>Increase over Prior Year</i>		-15.2%	2.6%	0.0%	5.0%	2.4%	4.7%	2.2%	2.2%	2.1%	0.0%	0.0%	0.0%	20.0%	1.8%
Full-Time % of Total	61%	72%	70%	70%	71%	72%	71%	72%	72%	73%	73%	73%	73%		
Resident % of Total	65%	54%	53%	53%	52%										

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

Graduate School - PhD

Credit Hours - Fiscal Year	Actual		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change		
	Credit Hours		Fiscal 2010 Budget					Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016			Fiscal 2017	Fiscal 2018
	Fiscal 2006*	Fiscal 2007*	Fiscal 2008*	Fiscal 2009	Fiscal 2010												
Full-Time																	
11 Credit Hours per FT Student	17.14	13.61	11.29	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00			
Resident	232	175	156	165	176												
Non-Resident	248	206	160	143	154												
Subtotal Full-Time	480	381	316	308	330	341	352	363	374	385	385	385	385				
<i>Increase over Prior Year</i>		-20.6%	-17.1%	-2.5%	7.1%	3.3%	3.2%	3.1%	3.0%	2.9%	0.0%	0.0%	0.0%	21.8%	2.0%		
Part-Time**																	
8 Credit Hours per PT Student	4.50	6.18	7.67	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00				
Resident	66	46	43	48	48												
Non-Resident	15	22	49	48	48												
Subtotal Part-Time	81	68	92	96	96	96	104	104	104	104	104	104	104				
<i>Increase over Prior Year</i>		-16.0%	35.3%	4.3%	0.0%	0.0%	8.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.0%	1.2%		
Total Fiscal Year Credit Hours	561	449	408	404	426	437	456	467	478	489	489	489	489				
<i>Increase over Prior Year</i>		-20.0%	-9.1%	-1.0%	5.4%	2.6%	4.3%	2.4%	2.4%	2.3%	0.0%	0.0%	0.0%	19.9%	1.8%		
Full-Time % of Total	86%	85%	77%	76%	77%	78%	77%	78%	78%	79%	79%	79%	79%				
Resident % of Total	53%	49%	49%	53%	53%												

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 <u>2008-2018</u>	Average Annual Change <u>2008-2018</u>	
	Fiscal 2006	Fiscal 2007	Fiscal 2010 Budget			Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018			
20 Credit Hours per FTES			Fiscal 2008	Fiscal 2009	Fiscal 2010											
Full-Time																
Resident	12	9	8	8	9											
Non-Resident	12	10	8	7	8											
Subtotal Full-Time	24	19	16	15	17	17	18	18	19	19	19	19	19	19	19	19
<i>Increase over Prior Year</i>		-20.8%	-15.8%	-6.3%	13.3%	0.0%	5.9%	0.0%	5.6%	0.0%	0.0%	0.0%	0.0%	0.0%	18.8%	1.7%
Part-Time																
Resident	2	2	2	2	2											
Non-Resident	1	1	2	2	2											
Subtotal Part-Time	3	3	4	4	4	5	5	5	5	5	5	5	5	5	5	5
<i>Increase over Prior Year</i>		0.0%	33.3%	0.0%	0.0%	25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	2.3%
Total Full-Time Equivalent Enrollment	27	22	20	19	21	22	23	23	24	24	24	24	24	24	24	24
<i>Increase over Prior Year</i>		-18.5%	-9.1%	-5.0%	10.5%	4.8%	4.5%	0.0%	4.3%	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	1.8%
Full-Time % of Total	89%	86%	80%	79%	81%	77%	78%	78%	79%	79%	79%	79%	79%	79%	79%	79%
Resident % of Total	52%	50%	50%	53%	52%											

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

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