

University of Maryland, Baltimore

Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Undergraduate BSN

Place Projections in Yellow Cells

March 1, 2002 Actual FY 2002 FTES

Headcount - Fall Enrollment	Actual Enrollment		Projected Headcount Enrollment											Total Percent Change	Average Annual Change
	Fall 1999	Fall 2000	Fiscal 2004 Budget			Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	2001-2011	2001-2011
			Fall 2001	Fall 2002	Fall 2003										
Full-Time															
Resident	287	309	418	406	418										
Non-Resident	49	58	35	55	57										
Subtotal Full-Time	336	367	453	461	475	475	485	485	495	495	505	515			
<i>Increase over Prior Year</i>		9.2%	23.4%	1.8%	3.0%	0.0%	0.0%	2.1%	0.0%	2.1%	0.0%	2.0%	2.0%	13.7%	1.3%
Part-Time															
Resident	266	253	241	248	254										
Non-Resident	19	15	17	16	16										
Subtotal Part-Time	285	268	258	264	270	275	275	280	280	285	285	290	290		
<i>Increase over Prior Year</i>		-6.0%	-3.7%	2.3%	2.3%	1.9%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	12.4%	1.2%
Total Headcount Enrollment	621	635	711	725	745	750	750	765	765	780	780	795	805		
<i>Increase over Prior Year</i>		2.3%	12.0%	2.0%	2.8%	0.7%	0.0%	2.0%	0.0%	2.0%	0.0%	1.9%	1.3%	13.2%	1.2%
Full-Time % of Total	54%	58%	64%	64%	64%	63%	63%	63%	63%	63%	63%	64%	64%		
Resident % of Total	89%	89%	93%	90%	90%										

Prepared by UMB Institutional Research, Office of the President March 2002

Headcount Revised March 1, 2002

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Credit Hours - Fiscal Year	Actual Credit Hours		Projected Fiscal Year Credit Hours											Total Percent Change 2002-2012	Average Annual Change 2002-2012
	Fiscal 2000*	Fiscal 2001*	Fiscal 2004 Budget			Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012		
			Fiscal 2002**	Fiscal 2003	Fiscal 2004										
Full-Time															
<i>Credit Hours per FT Student</i>	28.32	29.31	28.70	28.90	28.90	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00		
Resident	8176	9163	12012	11,733	12,080										
Non-Resident	1341	1593	991	1,589	1,647										
Subtotal Full-Time	9517	10756	13003	13322	13727	13,775	13,775	14,065	14,065	14,355	14,355	14,645	14,935		
<i>Increase over Prior Year</i>		13.0%	20.9%	2.5%	3.0%	0.3%	0.0%	2.1%	0.0%	2.1%	0.0%	2.0%	2.0%	14.9%	1.4%
Part-Time															
<i>Credit Hours per PT Student</i>	19.15	19.07	23.78	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00		
Resident	5067	4567	5638	4,960	5,080										
Non-Resident	390	544	498	320	320										
Subtotal Part-Time	5457	5111	6136	5280	5400	5,500	5,500	5,600	5,600	5,700	5,700	5,800	5,800		
<i>Increase over Prior Year</i>		-6.3%	20.1%	-14.0%	2.3%	1.9%	0.0%	1.8%	0.0%	1.8%	0.0%	1.8%	0.0%	-5.5%	-0.6%
Total Fiscal Year Credit Hours	14974	15867	19139	18602	19127	19275	19275	19665	19665	20055	20055	20445	20735		
<i>Increase over Prior Year</i>		6.0%	20.6%	-2.8%	2.8%	0.8%	0.0%	2.0%	0.0%	2.0%	0.0%	1.9%	1.4%	8.3%	0.8%
Full-Time % of Total	64%	68%	68%	72%	72%	71%	71%	72%	72%	72%	72%	72%	72%		
Resident % of Total	88%	87%	92%	90%	90%										

* FY 2000 and FY 2001 credit hours have been adjusted to exclude credit hours associated with students in other programs.

** Actual FY 2002 credit hours

SEE NOTE BELOW

Prepared by UMB Institutional Research, Office of the President December 2001

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FTES are Projected Using Credit Hours - Do not Edit FTES Here

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
30 Credit Hours per FTES	Fiscal <u>2000*</u>	Fiscal <u>2001*</u>	Fiscal 2004 Budget			Fiscal <u>2005</u>	Fiscal <u>2006</u>	Fiscal <u>2007</u>	Fiscal <u>2008</u>	Fiscal <u>2009</u>	Fiscal <u>2010</u>	Fiscal <u>2011</u>	Fiscal <u>2012</u>	<u>2002-2012</u>	<u>2002-2012</u>
	Fiscal <u>2002</u>	Fiscal <u>2003</u>	Fiscal <u>2004</u>	Fiscal <u>2005</u>	Fiscal <u>2006</u>	Fiscal <u>2007</u>	Fiscal <u>2008</u>	Fiscal <u>2009</u>	Fiscal <u>2010</u>	Fiscal <u>2011</u>	Fiscal <u>2012</u>	<u>2002-2012</u>	<u>2002-2012</u>		
Full-Time															
Resident	273	305	400	391	403										
Non-Resident	45	53	33	53	55										
Subtotal Full-Time	318	358	433	444	458	459	459	469	469	479	479	488	498	15.0%	1.4%
<i>Increase over Prior Year</i>		12.6%	20.9%	2.5%	3.2%	0.2%	0.0%	2.2%	0.0%	2.1%	0.0%	1.9%	2.0%		
Part-Time															
Resident	173	152	188	165	169										
Non-Resident	13	18	17	11	11										
Subtotal Part-Time	186	170	205	176	180	183	183	187	187	190	190	193	193	-5.9%	-0.6%
<i>Increase over Prior Year</i>		-8.6%	20.6%	-14.1%	2.3%	1.7%	0.0%	2.2%	0.0%	1.6%	0.0%	1.6%	0.0%		
Total Full-Time Equivalent Enrollment	504	528	638	620	638	642	642	656	656	669	669	681	691	8.3%	0.8%
<i>Increase over Prior Year</i>		4.8%	20.8%	-2.8%	2.9%	0.6%	0.0%	2.2%	0.0%	2.0%	0.0%	1.8%	1.5%		
Full-Time % of Total	63%	68%	68%	72%	72%	71%	71%	71%	71%	72%	72%	72%	72%		
Resident % of Total	88%	87%	92%	90%	90%										

* FY 2000 and FY 2001 FTES are shown as officially reported. These years include credit hours associated with students in other programs.

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