

# University of Maryland, Baltimore

## Ten-Year Enrollment Projection Worksheet

### School of Nursing

Revised May 22, 2002

**Program**

**Place Projections in Yellow Cells**

**Graduate School - Master's**

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		
			Fall 2001	Fall 2002	Fall 2003										
<b>Full-Time</b>															
<b>Resident</b>	132	109	150	150	150										
<b>Non-Resident</b>	67	59	27	50	50										
<b>Subtotal Full-Time</b>	199	168	177	200	200	205	205	210	210	215	215	215	215		
<i>Increase over Prior Year</i>		-15.6%	5.4%	13.0%	0.0%	2.5%	0.0%	2.4%	0.0%	2.4%	0.0%	0.0%	0.0%	21.5%	2.0%
<b>Part-Time</b>															
<b>Resident</b>	377	363	377	359	376										
<b>Non-Resident</b>	65	65	49	58	60										
<b>Subtotal Part-Time</b>	442	428	426	417	436	431	441	446	451	451	456	461	465		
<i>Increase over Prior Year</i>		-3.2%	-0.5%	-2.1%	4.6%	-1.1%	2.3%	1.1%	1.1%	0.0%	1.1%	1.1%	0.9%	9.2%	0.9%
<b>Total Headcount Enrollment</b>	641	596	603	617	636	636	646	656	661	666	671	676	680		
<i>Increase over Prior Year</i>		-7.0%	1.2%	2.3%	3.1%	0.0%	1.6%	1.5%	0.8%	0.8%	0.8%	0.7%	0.6%	12.8%	1.2%
<b>Full-Time % of Total</b>	31%	28%	29%	32%	31%	32%	32%	32%	32%	32%	32%	32%	32%		
<b>Resident % of Total</b>	79%	79%	87%	82%	83%										

\*Calculation of Status (Full-Time vs. Part-Time) differs between FY 2001 and FY 2002 due to introduction of SIMS

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

Headcount Revised March 1, 2002

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Revised May 22, 2002

#### Program

Graduate School - Master's

Place Projections in Yellow Cells

March 1, 2002 Actual FY 2002 FTES

Credit Hours - Fiscal Year	Actual Credit Hours					Projected Fiscal Year Credit Hours								Total Percent Change 2001-2011	Average Annual Change 2001-2011
	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											
<b>Full-Time</b>															
<i>Credit Hours per FT Student</i>	19.65	19.42	18.87	19.31	19.31	19.31	19.31	19.31	19.31	19.31	19.31	19.31	19.31		
<b>Resident</b>	2612	2187	2762	2,896	2,896										
<b>Non-Resident</b>	1298	1076	578	965	965										
<b>Subtotal Full-Time</b>	3910	3263	3340	3,861	3861	3,958	3,958	4,055	4,055	4,151	4,151	4,151	4,151		
<i>Increase over Prior Year</i>		-16.5%	2.4%	15.6%	0.0%	2.5%	0.0%	2.5%	0.0%	2.4%	0.0%	0.0%	0.0%	24.3%	
<b>Part-Time</b>															
<i>Credit Hours per PT Student</i>	12.73	13.00	12.26	12.66	4760.00	12.66	12.66	12.66	12.66	12.66	12.66	12.66	12.66		
<b>Resident</b>	4607	4515	4568	4,544	4,760										
<b>Non-Resident</b>	1019	1051	655	734	759										
<b>Subtotal Part-Time</b>	5626	5566	5223	5278	5519	5,456	5,583	5,646	5,709	5,709	5,772	5,836	5,886		
<i>Increase over Prior Year</i>		-1.1%	-6.2%	1.1%	4.6%	-1.1%	2.3%	1.1%	1.1%	0.0%	1.1%	1.1%	0.9%	12.7%	
<b>Total Fiscal Year Credit Hours</b>	9536	8829	8563	9139	9380	9414	9541	9701	9764	9860	9923	9987	10037		
<i>Increase over Prior Year</i>		-7.4%	-3.0%	6.7%	2.6%	0.4%	1.3%	1.7%	0.6%	1.0%	0.6%	0.6%	0.5%	17.2%	
<b>Full-Time % of Total</b>	41%	37%	39%	42%	41%	42%	41%	42%	42%	42%	42%	42%	41%		
<b>Resident % of Total</b>	76%	76%	86%	81%	82%										

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

\*\* FY 2002 actual credit hours

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**Program**

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

**Graduate School - Master's**

March 1, 2002 Actual FY 2002 FTES

FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment											Total	Average	
<b>24 Credit Hours per FTES</b>	Fiscal	Fiscal	Fiscal 2004 Budget			Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Percent	Annual
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2001-2011</u>	<u>2001-2011</u>	
<b>Full-Time</b>																
<b>Resident</b>	114	97	115	121	121											
<b>Non-Resident</b>	56	46	24	40	40											
<b>Subtotal Full-Time</b>	170	143	139	161	161	165	165	169	169	173	173	173	173			
<i>Increase over Prior Year</i>		-15.9%	-2.8%	15.8%	0.0%	2.5%	0.0%	2.4%	0.0%	2.4%	0.0%	0.0%	0.0%	24.5%	2.2%	
<b>Part-Time</b>																
<b>Resident</b>	203	205	190	189	198											
<b>Non-Resident</b>	43	45	27	31	32											
<b>Subtotal Part-Time</b>	246	250	217	220	230	227	233	235	238	238	241	243	245			
<i>Increase over Prior Year</i>		1.6%	-13.2%	1.4%	4.5%	-1.3%	2.6%	0.9%	1.3%	0.0%	1.3%	0.8%	0.8%	12.9%	1.2%	
<b>Total Full-Time Equivalent Enrollment</b>	416	393	356	381	391	392	398	404	407	411	414	416	418			
<i>Increase over Prior Year</i>		-5.5%	-9.4%	7.0%	2.6%	0.3%	1.5%	1.5%	0.7%	1.0%	0.7%	0.5%	0.5%	17.4%	1.6%	
<b>Full-Time % of Total</b>	41%	36%	39%	42%	41%	42%	41%	42%	42%	42%	42%	42%	41%			
<b>Resident % of Total</b>	76%	77%	86%	81%	82%											

\* 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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