

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 2001-2011	Average Annual Change 2001-2011
	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										
Full-Time															
Resident	132	109	150	150	150										
Non-Resident	67	59	27	50	50										
Subtotal Full-Time	199	168	177	200	200	205	205	210	210	215	215	215	215		
		-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%
Part-Time															
Resident	377	363	377	359	376										
Non-Resident	65	65	49	58	60										
Subtotal Part-Time	442	428	426	417	436	431	441	446	451	451	456	461	465		
		-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%
Total Headcount Enrollment	641	596	603	617	636	636	646	656	661	666	671	676	680		
		-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%
Full-Time % of Total	31%	28%	29%	32%	31%	32%	32%	32%	32%	32%	32%	32%	32%		
Resident % of Total	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

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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											
Full-Time	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		
Resident	2612	2187	2762	2,896	2,896										
Non-Resident	1298	1076	578	965	965										
Subtotal Full-Time	3910	3263	3340	3,861	3861	3,958	3,958	4,055	4,055	4,151	4,151	4,151	4,151	24.3%	2.2%
		-16.5%	2.4%	15.6%	0.0%	2.5%	0.0%	2.5%	0.0%	2.4%	0.0%	0.0%	0.0%		
Part-Time	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		
Resident	4607	4515	4568	4,544	4,760										
Non-Resident	1019	1051	655	734	759										
Subtotal Part-Time	5626	5566	5223	5278	5519	5,456	5,583	5,646	5,709	5,709	5,772	5,836	5,886	12.7%	1.2%
		-1.1%	-6.2%	1.1%	4.6%	-1.1%	2.3%	1.1%	1.1%	0.0%	1.1%	1.1%	0.9%		
Total Fiscal Year Credit Hours	9536	8829	8563	9139	9380	9414	9541	9701	9764	9860	9923	9987	10037	17.2%	1.6%
		-7.4%	-3.0%	6.7%	2.6%	0.4%	1.3%	1.7%	0.6%	1.0%	0.6%	0.6%	0.5%		
Full-Time % of Total	41%	37%	39%	42%	41%	42%	41%	42%	42%	42%	42%	42%	41%		
Resident % of Total	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

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

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

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FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment											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		
24 Credit Hours per FTES			Fiscal 2002	Fiscal 2003	Fiscal 2004										
Full-Time															
Resident	114	97	115	121	121										
Non-Resident	56	46	24	40	40										
Subtotal Full-Time	170	143	139	161	161	165	165	169	169	173	173	173	173	24.5%	2.2%
		-15.9%	-2.8%	15.8%	0.0%	2.5%	0.0%	2.4%	0.0%	2.4%	0.0%	0.0%	0.0%		
Part-Time															
Resident	203	205	190	189	198										
Non-Resident	43	45	27	31	32										
Subtotal Part-Time	246	250	217	220	230	227	233	235	238	238	241	243	245	12.9%	1.2%
		1.6%	-13.2%	1.4%	4.5%	-1.3%	2.6%	0.9%	1.3%	0.0%	1.3%	0.8%	0.8%		
Total Full-Time Equivalent Enrollment	416	393	356	381	391	392	398	404	407	411	414	416	418	17.4%	1.6%
		-5.5%	-9.4%	7.0%	2.6%	0.3%	1.5%	1.5%	0.7%	1.0%	0.7%	0.5%	0.5%		
Full-Time % of Total	41%	36%	39%	42%	41%	42%	41%	42%	42%	42%	42%	42%	41%		
Resident % of Total	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.

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