

2003 Projection

April 2003
FY 2003 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Undergraduate BSN

Place Projections in Yellow Cells

Headcount - Fall Enrollment	Actual Enrollment*		Projected Headcount Enrollment										Total Percent Change 2002-2012	Average Annual Change 2002-2012	
	Fall 2000	Fall 2001	Fiscal 2005 Budget			Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011			Fall 2012
			Fall 2002	Fall 2003	Fall 2004										
Full-Time															
Resident	309	418	473	419	425										
Non-Resident	58	35	54	53	53										
Subtotal Full-Time	367	453	527	472	478	478	478	478	481	481	484	484	484		
<i>Increase over Prior Year</i>		23.4%	16.3%	-10.4%	1.3%	0.0%	0.0%	0.0%	0.6%	0.0%	0.6%	0.0%	0.0%	-8.2%	-0.8%
Part-Time															
Resident	253	241	268	250	250										
Non-Resident	15	17	33	23	22										
Subtotal Part-Time	268	258	301	273	272	272	272	272	274	274	276	276	276		
<i>Increase over Prior Year</i>		-3.7%	16.7%	-9.3%	-0.4%	0.0%	0.0%	0.0%	0.7%	0.0%	0.7%	0.0%	0.0%	-8.3%	-0.9%
Total Headcount Enrollment	635	711	828	745	750	750	750	750	755	755	760	760	760		
<i>Increase over Prior Year</i>		12.0%	16.5%	-10.0%	0.7%	0.0%	0.0%	0.0%	0.7%	0.0%	0.7%	0.0%	0.0%	-8.2%	-0.9%
Full-Time % of Total	58%	64%	64%	63%	64%	64%	64%	64%	64%	64%	64%	64%	64%		
Resident % of Total	89%	93%	89%	90%	90%										

*Calculation of Status (Full-Time vs. Part-Time) may differ among 2000, 2001 and 2002 due to introduction of SIMS and revision to status calculation in the Graduate School

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Credit Hours are Projected Based on Headcount Enrollment - Do not Edit Here

Credit Hours - Fiscal Year	Actual Credit Hours					Projected Fiscal Year Credit Hours										Total Percent Change 2003-2013	Average Annual Change 2003-2013	
	Fiscal 2001*	Fiscal 2002**	Fiscal 2005 Budget			Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013					
	2001*	2002**	2003**	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013					
Full-Time																		
29 Credit Hours per FT Student	29.31	28.70	28.35	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00					
Resident	9163	12012	13380	12151	12325													
Non-Resident	1593	991	1558	1537	1537													
Subtotal Full-Time	10756	13003	14938	13688	13862	13862	13862	13862	13949	13949	14036	14036	14036					
<i>Increase over Prior Year</i>		20.9%	14.9%	-8.4%	1.3%	0.0%	0.0%	0.0%	0.6%	0.0%	0.6%	0.0%	0.0%				-6.0%	-0.6%
Part-Time***																		
25 Credit Hours per PT Student	19.07	23.78	20.92	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00					
Resident	4567	5638	5693	6250	6250													
Non-Resident	544	498	604	575	550													
Subtotal Part-Time	5111	6136	6297	6825	6800	6800	6800	6800	6850	6850	6900	6900	6900					
<i>Increase over Prior Year</i>		20.1%	2.6%	8.4%	-0.4%	0.0%	0.0%	0.0%	0.7%	0.0%	0.7%	0.0%	0.0%				9.6%	0.9%
Total Fiscal Year Credit Hours	15867	19139	21235	20513	20662	20662	20662	20662	20799	20799	20936	20936	20936					
<i>Increase over Prior Year</i>		20.6%	11.0%	-3.4%	0.7%	0.0%	0.0%	0.0%	0.7%	0.0%	0.7%	0.0%	0.0%				-1.4%	-0.1%
Full-Time % of Total	68%	68%	70%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%					
Resident % of Total	87%	92%	90%	90%	90%													

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

** FY 2002 and FY 2003 actual credit hours from SIMS

*** 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 2003-2013	Average Annual Change 2003-2013
	Fiscal 2001*	Fiscal 2002	Fiscal 2005 Budget			Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013		
			Fiscal 2003	Fiscal 2004	Fiscal 2005										
30 Credit Hours per FTES															
Full-Time															
Resident	305	400	446	405	411										
Non-Resident	53	33	52	51	51										
Subtotal Full-Time	358	433	498	456	462	462	462	462	465	465	468	468	468	-6.0%	-0.6%
<i>Increase over Prior Year</i>		20.9%	15.0%	-8.4%	1.3%	0.0%	0.0%	0.0%	0.6%	0.0%	0.6%	0.0%	0.0%		
Part-Time															
Resident	152	188	190	208	208										
Non-Resident	18	17	20	19	18										
Subtotal Part-Time	170	205	210	227	226	227	227	227	228	228	230	230	230	9.5%	0.9%
<i>Increase over Prior Year</i>		20.6%	2.4%	8.1%	-0.4%	0.4%	0.0%	0.0%	0.4%	0.0%	0.9%	0.0%	0.0%		
Total Full-Time Equivalent Enrollment	528	638	708	683	688	689	689	689	693	693	698	698	698	-1.4%	-0.1%
<i>Increase over Prior Year</i>		20.8%	11.0%	-3.5%	0.7%	0.1%	0.0%	0.0%	0.6%	0.0%	0.7%	0.0%	0.0%		
Full-Time % of Total	68%	68%	70%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%		
Resident % of Total	87%	92%	90%	90%	90%										

* FY 2001 FTES are shown as officially reported and have not been adjusted to exclude FTES associated with students in other programs.