

2003 Projection

April 2003
FY 2003 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Graduate School - PhD

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	7	4	15	16	17										
Non-Resident	14	16	14	15	16										
Subtotal Full-Time	21	20	29	31	33	33	33	34	34	34	35	35	35		
<i>Increase over Prior Year</i>		-4.8%	45.0%	6.9%	6.5%	0.0%	0.0%	3.0%	0.0%	0.0%	2.9%	0.0%	0.0%	20.7%	1.9%
Part-Time															
Resident	28	28	24	26	26										
Non-Resident	20	21	15	16	17										
Subtotal Part-Time	48	49	39	42	43	43	43	44	44	44	45	45	45		
<i>Increase over Prior Year</i>		2.1%	-20.4%	7.7%	2.4%	0.0%	0.0%	2.3%	0.0%	0.0%	2.3%	0.0%	0.0%	15.4%	1.4%
Total Headcount Enrollment	69	69	68	73	76	76	76	78	78	78	80	80	80		
<i>Increase over Prior Year</i>		0.0%	-1.4%	7.4%	4.1%	0.0%	0.0%	2.6%	0.0%	0.0%	2.6%	0.0%	0.0%	17.6%	1.6%
Full-Time % of Total	30%	29%	43%	42%	43%	43%	43%	44%	44%	44%	44%	44%	44%		
Resident % of Total	51%	46%	57%	58%	57%										

*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		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change		
	Credit Hours		Fiscal 2005 Budget					Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011			Fiscal 2012	Fiscal 2013
	Fiscal 2001*	Fiscal 2002**	Fiscal 2003**	Fiscal 2004	Fiscal 2005												
Full-Time																	
15 Credit Hours per FT Student	18.71	21.70	17.72	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00			
Resident	98	112	228	240	255												
Non-Resident	295	322	286	225	240												
Subtotal Full-Time	393	434	514	465	495	495	495	510	510	510	525	525	525				
<i>Increase over Prior Year</i>		10.4%	18.4%	-9.5%	6.5%	0.0%	0.0%	3.0%	0.0%	0.0%	2.9%	0.0%	0.0%	2.1%			0.2%
Part-Time***																	
8 Credit Hours per PT Student	8.38	9.33	7.49	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00			
Resident	204	261	159	208	208												
Non-Resident	198	196	133	128	136												
Subtotal Part-Time	402	457	292	336	344	344	344	352	352	352	360	360	360				
<i>Increase over Prior Year</i>		13.7%	-36.1%	15.1%	2.4%	0.0%	0.0%	2.3%	0.0%	0.0%	2.3%	0.0%	0.0%	23.3%			2.1%
Total Fiscal Year Credit Hours	795	891	806	801	839	839	839	862	862	862	885	885	885				
<i>Increase over Prior Year</i>		12.1%	-9.5%	-0.6%	4.7%	0.0%	0.0%	2.7%	0.0%	0.0%	2.7%	0.0%	0.0%	9.8%			0.9%
Full-Time % of Total	49%	49%	64%	58%	59%	59%	59%	59%	59%	59%	59%	59%	59%				
Resident % of Total	38%	42%	48%	56%	55%												

* 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	Average Annual Change	
	Fiscal 2001*	Fiscal 2002	Fiscal 2005 Budget			Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013			2003-2013
20 Credit Hours per FTES			Fiscal 2003	Fiscal 2004	Fiscal 2005											
Full-Time																
Resident	5	6	11	12	13											
Non-Resident	15	16	14	11	12											
Subtotal Full-Time	20	22	25	23	25	25	25	26	26	26	26	26	26			
<i>Increase over Prior Year</i>		10.0%	13.6%	-8.0%	8.7%	0.0%	0.0%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%	0.4%	
Part-Time																
Resident	10	13	8	10	10											
Non-Resident	10	10	7	6	7											
Subtotal Part-Time	20	23	15	16	17	17	17	18	18	18	18	18	18			
<i>Increase over Prior Year</i>		15.0%	-34.8%	6.7%	6.3%	0.0%	0.0%	5.9%	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	1.8%	
Total Full-Time Equivalent Enrollment	40	45	40	39	42	42	42	44	44	44	44	44	44			
<i>Increase over Prior Year</i>		12.5%	-11.1%	-2.5%	7.7%	0.0%	0.0%	4.8%	0.0%	0.0%	0.0%	0.0%	0.0%	10.0%	1.0%	
Full-Time % of Total	50%	49%	63%	59%	60%	60%	60%	59%	59%	59%	59%	59%	59%			
Resident % of Total	38%	42%	48%	56%	55%											

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