

2004 Projection

February 2004
FY 2004 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 2003-2013	Average Annual Change 2003-2013
	Fall 2001	Fall 2002	Fiscal 2006 Budget			Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013		
			Fall 2003	Fall 2004	Fall 2005										
Full-Time															
Resident	418	473	511	470	473										
Non-Resident	35	54	56	52	52										
Subtotal Full-Time	453	527	567	522	525	530	536	540	546	546	546	546	546		
<i>Increase over Prior Year</i>		16.3%	7.6%	-7.9%	0.6%	1.0%	1.1%	0.7%	1.1%	0.0%	0.0%	0.0%	0.0%	-3.7%	-0.4%
Part-Time															
Resident	241	268	220	206	207										
Non-Resident	17	33	18	18	18										
Subtotal Part-Time	258	301	238	224	225	227	229	232	234	234	234	234	234		
<i>Increase over Prior Year</i>		16.7%	-20.9%	-5.9%	0.4%	0.9%	0.9%	1.3%	0.9%	0.0%	0.0%	0.0%	0.0%	-1.7%	-0.2%
Total Headcount Enrollment	711	828	805	746	750	757	765	772	780	780	780	780	780		
<i>Increase over Prior Year</i>		16.5%	-2.8%	-7.3%	0.5%	0.9%	1.1%	0.9%	1.0%	0.0%	0.0%	0.0%	0.0%	-3.1%	-0.3%
Full-Time % of Total	64%	64%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%		
Resident % of Total	93%	89%	91%	91%	91%										

*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 2004-2014	Average Annual Change 2004-2014
	Fiscal 2002*	Fiscal 2003*	Fiscal 2006 Budget			Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014		
			Fiscal 2004*	Fiscal 2005	Fiscal 2006										
Full-Time															
30 Credit Hours per FT Student	28.70	28.35	29.56	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00		
Resident	12012	13380	15078	14100	14190										
Non-Resident	991	1558	1681	1560	1560										
Subtotal Full-Time	13003	14938	16759	15660	15750	15900	16080	16200	16380	16380	16380	16380	16380		
<i>Increase over Prior Year</i>		14.9%	12.2%	-6.6%	0.6%	1.0%	1.1%	0.7%	1.1%	0.0%	0.0%	0.0%	0.0%	-2.3%	-0.2%
Part-Time***															
22 Credit Hours per PT Student	23.78	20.92	21.98	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00		
Resident	5638	5693	4776	4532	4554										
Non-Resident	498	604	456	396	396										
Subtotal Part-Time	6136	6297	5232	4928	4950	4994	5038	5104	5148	5148	5148	5148	5148		
<i>Increase over Prior Year</i>		2.6%	-16.9%	-5.8%	0.4%	0.9%	0.9%	1.3%	0.9%	0.0%	0.0%	0.0%	0.0%	-1.6%	-0.2%
Total Fiscal Year Credit Hours	19139	21235	21991	20588	20700	20894	21118	21304	21528	21528	21528	21528	21528		
<i>Increase over Prior Year</i>		11.0%	3.6%	-6.4%	0.5%	0.9%	1.1%	0.9%	1.1%	0.0%	0.0%	0.0%	0.0%	-2.1%	-0.2%
Full-Time % of Total	68%	70%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%		
Resident % of Total	92%	90%	90%	90%	91%										

* FY 2002, FY 2003 and FY 2004 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 2004-2014	Average Annual Change 2004-2014
	Fiscal 2002	Fiscal 2003	Fiscal 2006 Budget			Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014				
30 Credit Hours per FTES																	
Full-Time																	
Resident	400	446	503	470	473												
Non-Resident	33	52	56	52	52												
Subtotal Full-Time	433	498	559	522	525	530	536	540	546	546	546	546	546				
<i>Increase over Prior Year</i>		15.0%	12.2%	-6.6%	0.6%	1.0%	1.1%	0.7%	1.1%	0.0%	0.0%	0.0%	0.0%	-2.3%	-0.2%		
Part-Time																	
Resident	188	190	159	151	152												
Non-Resident	17	20	15	13	13												
Subtotal Part-Time	205	210	174	164	165	166	168	170	172	172	172	172	172				
<i>Increase over Prior Year</i>		2.4%	-17.1%	-5.7%	0.6%	0.6%	1.2%	1.2%	1.2%	0.0%	0.0%	0.0%	0.0%	-1.1%	-0.1%		
Total Full-Time Equivalent Enrollment	638	708	733	686	690	696	704	710	718	718	718	718	718				
<i>Increase over Prior Year</i>		11.0%	3.5%	-6.4%	0.6%	0.9%	1.1%	0.9%	1.1%	0.0%	0.0%	0.0%	0.0%	-2.0%	-0.2%		
Full-Time % of Total	68%	70%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%				
Resident % of Total	92%	90%	90%	91%	91%												