

# 2004 Projection

February 2004  
FY 2004 Actual

## University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

### School of Nursing

#### Program

Graduate School - Master's

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										
<b>Full-Time</b>															
<b>Resident</b>	150	133	141	147	153										
<b>Non-Resident</b>	27	25	27	28	29										
<b>Subtotal Full-Time</b>	177	158	168	175	182	185	190	194	198	198	198	198	198		
<i>Increase over Prior Year</i>		-10.7%	6.3%	4.2%	4.0%	1.6%	2.7%	2.1%	2.1%	0.0%	0.0%	0.0%	0.0%	17.9%	1.7%
<b>Part-Time</b>															
<b>Resident</b>	377	323	285	302	313										
<b>Non-Resident</b>	49	53	50	53	55										
<b>Subtotal Part-Time</b>	426	376	335	355	368	377	385	394	402	402	402	402	402		
<i>Increase over Prior Year</i>		-11.7%	-10.9%	6.0%	3.7%	2.4%	2.1%	2.3%	2.0%	0.0%	0.0%	0.0%	0.0%	20.0%	1.8%
<b>Total Headcount Enrollment</b>	603	534	503	530	550	562	575	588	600	600	600	600	600		
<i>Increase over Prior Year</i>		-11.4%	-5.8%	5.4%	3.8%	2.2%	2.3%	2.3%	2.0%	0.0%	0.0%	0.0%	0.0%	19.3%	1.8%
<b>Full-Time % of Total</b>	29%	30%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%		
<b>Resident % of Total</b>	87%	85%	85%	85%	85%										

\*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										
<b>Full-Time</b>															
<b>19</b> Credit Hours per FT Student	18.87	19.82	18.74	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00		
<b>Resident</b>	2762	2610	2618	2793	2907										
<b>Non-Resident</b>	578	521	530	532	551										
<b>Subtotal Full-Time</b>	3340	3131	3148	3325	3458	3515	3610	3686	3762	3762	3762	3762	3762		
<i>Increase over Prior Year</i>		-6.3%	0.5%	5.6%	4.0%	1.6%	2.7%	2.1%	2.1%	0.0%	0.0%	0.0%	0.0%	19.5%	1.8%
<b>Part-Time***</b>															
<b>12</b> Credit Hours per PT Student	12.26	12.17	12.25	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00		
<b>Resident</b>	4568	4014	3561	3624	3756										
<b>Non-Resident</b>	655	563	542	636	660										
<b>Subtotal Part-Time</b>	5223	4577	4103	4260	4416	4524	4620	4728	4824	4824	4824	4824	4824		
<i>Increase over Prior Year</i>		-12.4%	-10.4%	3.8%	3.7%	2.4%	2.1%	2.3%	2.0%	0.0%	0.0%	0.0%	0.0%	17.6%	1.6%
<b>Total Fiscal Year Credit Hours</b>	8563	7708	7251	7585	7874	8039	8230	8414	8586	8586	8586	8586	8586		
<i>Increase over Prior Year</i>		-10.0%	-5.9%	4.6%	3.8%	2.1%	2.4%	2.2%	2.0%	0.0%	0.0%	0.0%	0.0%	18.4%	1.7%
<b>Full-Time % of Total</b>	39%	41%	43%	44%	44%	44%	44%	44%	44%	44%	44%	44%	44%		
<b>Resident % of Total</b>	86%	86%	85%	85%	85%										

\* 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		
24 Credit Hours per FTES			Fiscal 2004	Fiscal 2005	Fiscal 2006										
<b>Full-Time</b>															
<b>Resident</b>	115	109	109	116	121										
<b>Non-Resident</b>	24	22	22	22	23										
<b>Subtotal Full-Time</b>	139	131	131	138	144	146	150	154	157	157	157	157	157	19.8%	1.8%
<i>Increase over Prior Year</i>		-5.8%	0.0%	5.3%	4.3%	1.4%	2.7%	2.7%	1.9%	0.0%	0.0%	0.0%	0.0%		
<b>Part-Time</b>															
<b>Resident</b>	190	167	148	151	157										
<b>Non-Resident</b>	27	23	23	27	28										
<b>Subtotal Part-Time</b>	217	190	171	178	185	189	193	197	201	201	201	201	201	17.5%	1.6%
<i>Increase over Prior Year</i>		-12.4%	-10.0%	4.1%	3.9%	2.2%	2.1%	2.1%	2.0%	0.0%	0.0%	0.0%	0.0%		
<b>Total Full-Time Equivalent Enrollment</b>	356	321	302	316	329	335	343	351	358	358	358	358	358	18.5%	1.7%
<i>Increase over Prior Year</i>		-9.8%	-5.9%	4.6%	4.1%	1.8%	2.4%	2.3%	2.0%	0.0%	0.0%	0.0%	0.0%		
<b>Full-Time % of Total</b>	39%	41%	43%	44%	44%	44%	44%	44%	44%	44%	44%	44%	44%		
<b>Resident % of Total</b>	86%	86%	85%	84%	84%										