

2004 Projection

February 2004

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

FY 2004 Actual

School of Nursing

Program

Graduate School - PhD

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	4	15	15	16	16										
Non-Resident	16	14	15	15	16										
Subtotal Full-Time	20	29	30	31	32	34	35	37	38	38	38	38	38		
<i>Increase over Prior Year</i>		45.0%	3.4%	3.3%	3.2%	6.3%	2.9%	5.7%	2.7%	0.0%	0.0%	0.0%	0.0%	26.7%	2.4%
Part-Time															
Resident	28	24	25	26	27										
Non-Resident	21	15	9	9	9										
Subtotal Part-Time	49	39	34	35	36	38	40	41	42	42	42	42	42		
<i>Increase over Prior Year</i>		-20.4%	-12.8%	2.9%	2.9%	5.6%	5.3%	2.5%	2.4%	0.0%	0.0%	0.0%	0.0%	23.5%	2.1%
Total Headcount Enrollment	69	68	64	66	68	72	75	78	80	80	80	80	80		
<i>Increase over Prior Year</i>		-1.4%	-5.9%	3.1%	3.0%	5.9%	4.2%	4.0%	2.6%	0.0%	0.0%	0.0%	0.0%	25.0%	2.3%
Full-Time % of Total	29%	43%	47%	47%	47%	47%	47%	47%	48%	48%	48%	48%	48%		
Resident % of Total	46%	57%	63%	64%	63%										

*Calculation of Status (Full-Time vs. Part-Time) may differ between 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			
Full-Time																
17 Credit Hours per FT Student	21.70	17.72	17.23	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00			
Resident	112	228	236	272	272											
Non-Resident	322	286	281	255	272											
Subtotal Full-Time	434	514	517	527	544	578	595	629	646	646	646	646	646			
<i>Increase over Prior Year</i>		18.4%	0.6%	1.9%	3.2%	6.3%	2.9%	5.7%	2.7%	0.0%	0.0%	0.0%	0.0%	25.0%		2.3%
Part-Time***																
8 Credit Hours per PT Student	9.33	7.49	7.53	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00			
Resident	261	159	157	208	216											
Non-Resident	196	133	99	72	72											
Subtotal Part-Time	457	292	256	280	288	304	320	328	336	336	336	336	336			
<i>Increase over Prior Year</i>		-36.1%	-12.3%	9.4%	2.9%	5.6%	5.3%	2.5%	2.4%	0.0%	0.0%	0.0%	0.0%	31.3%		2.8%
Total Fiscal Year Credit Hours	891	806	773	807	832	882	915	957	982	982	982	982	982			
<i>Increase over Prior Year</i>		-9.5%	-4.1%	4.4%	3.1%	6.0%	3.7%	4.6%	2.6%	0.0%	0.0%	0.0%	0.0%	27.0%		2.4%
Full-Time % of Total	49%	64%	67%	65%	65%	66%	65%	66%	66%	66%	66%	66%	66%			
Resident % of Total	42%	48%	51%	59%	59%											

* 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			
20 Credit Hours per FTES			Fiscal 2004	Fiscal 2005	Fiscal 2006											
Full-Time																
Resident	6	11	12	14	14											
Non-Resident	16	14	14	13	14											
Subtotal Full-Time	22	25	26	27	28	29	30	31	32	32	32	32	32			
<i>Increase over Prior Year</i>		13.6%	4.0%	3.8%	3.7%	3.6%	3.4%	3.3%	3.2%	0.0%	0.0%	0.0%	0.0%	23.1%	2.1%	
Part-Time																
Resident	13	8	8	10	11											
Non-Resident	10	7	5	4	4											
Subtotal Part-Time	23	15	13	14	15	15	16	16	17	17	17	17	17			
<i>Increase over Prior Year</i>		-34.8%	-13.3%	7.7%	7.1%	0.0%	6.7%	0.0%	6.3%	0.0%	0.0%	0.0%	0.0%	30.8%	2.7%	
Total Full-Time Equivalent Enrollment	45	40	39	41	43	44	46	47	49	49	49	49	49			
<i>Increase over Prior Year</i>		-11.1%	-2.5%	5.1%	4.9%	2.3%	4.5%	2.2%	4.3%	0.0%	0.0%	0.0%	0.0%	25.6%	2.3%	
Full-Time % of Total	49%	63%	67%	66%	65%	66%	65%	66%	65%	65%	65%	65%	65%			
Resident % of Total	42%	48%	51%	59%	58%											