

## 2004 Projection

February 2004

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

FY 2004 Actual

#### School of Nursing

##### Program

All Programs

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>	572	621	667	633	642										
<b>Non-Resident</b>	78	93	98	95	97										
<b>Subtotal Full-Time</b>	650	714	765	728	739	749	761	771	782	782	782	782	782		
<i>Increase over Prior Year</i>		9.8%	7.1%	-4.8%	1.5%	1.4%	1.6%	1.3%	1.4%	0.0%	0.0%	0.0%	0.0%	2.2%	0.2%
<b>Part-Time</b>															
<b>Resident</b>	646	615	530	534	547										
<b>Non-Resident</b>	87	101	77	80	82										
<b>Subtotal Part-Time</b>	733	716	607	614	629	642	654	667	678	678	678	678	678		
<i>Increase over Prior Year</i>		-2.3%	-15.2%	1.2%	2.4%	2.1%	1.9%	2.0%	1.6%	0.0%	0.0%	0.0%	0.0%	11.7%	1.1%
<b>Total Headcount Enrollment</b>	1383	1430	1372	1342	1368	1391	1415	1438	1460	1460	1460	1460	1460		
<i>Increase over Prior Year</i>		3.4%	-4.1%	-2.2%	1.9%	1.7%	1.7%	1.6%	1.5%	0.0%	0.0%	0.0%	0.0%	6.4%	0.6%
<b>Full-Time % of Total</b>	47%	50%	56%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%		
<b>Resident % of Total</b>	88%	86%	87%	87%	87%										

\*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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### School of Nursing

**Program**

All Programs

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	Average Annual Change	
	Fiscal 2002*	Fiscal 2003*	Fiscal 2006 Budget			Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014			
<b>Full-Time</b>			Fiscal 2004*	Fiscal 2005	Fiscal 2006											
<b>Resident</b>	14886	16218	17932	17165	17369											
<b>Non-Resident</b>	1891	2365	2492	2347	2383											
<b>Subtotal Full-Time</b>	16777	18583	20424	19512	19752	19993	20285	20515	20788	20788	20788	20788	20788			
<i>Increase over Prior Year</i>		10.8%	9.9%	-4.5%	1.2%	1.2%	1.5%	1.1%	1.3%	0.0%	0.0%	0.0%	0.0%	1.8%	0.2%	
<b>Part-Time***</b>																
<b>Resident</b>	10467	9866	8494	8364	8526											
<b>Non-Resident</b>	1349	1300	1097	1104	1128											
<b>Subtotal Part-Time</b>	11816	11166	9591	9468	9654	9822	9978	10160	10308	10308	10308	10308	10308			
<i>Increase over Prior Year</i>		-5.5%	-14.1%	-1.3%	2.0%	1.7%	1.6%	1.8%	1.5%	0.0%	0.0%	0.0%	0.0%	7.5%	0.7%	
<b>Total Fiscal Year Credit Hours</b>	28593	29749	30015	28980	29406	29815	30263	30675	31096	31096	31096	31096	31096			
<i>Increase over Prior Year</i>		4.0%	0.9%	-3.4%	1.5%	1.4%	1.5%	1.4%	1.4%	0.0%	0.0%	0.0%	0.0%	3.6%	0.4%	
<b>Full-Time % of Total</b>	59%	62%	68%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%			
<b>Resident % of Total</b>	89%	88%	88%	88%	88%											

\* 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	Average Annual Change	
	Fiscal 2002	Fiscal 2003	Fiscal 2006 Budget			Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014			2004-2014
<b>Full-Time</b>																
<b>Resident</b>	521	566	624	600	608											
<b>Non-Resident</b>	73	88	92	87	89											
<b>Subtotal Full-Time</b>	594	654	716	687	697	705	716	725	735	735	735	735	735			
<i>Increase over Prior Year</i>		10.1%	9.5%	-4.1%	1.5%	1.1%	1.6%	1.3%	1.4%	0.0%	0.0%	0.0%	0.0%	2.7%	0.3%	
<b>Part-Time</b>																
<b>Resident</b>	391	365	315	312	320											
<b>Non-Resident</b>	54	50	43	44	45											
<b>Subtotal Part-Time</b>	445	415	358	356	365	370	377	383	390	390	390	390	390			
<i>Increase over Prior Year</i>		-6.7%	-13.7%	-0.6%	2.5%	1.4%	1.9%	1.6%	1.8%	0.0%	0.0%	0.0%	0.0%	8.9%	0.9%	
<b>Total Full-Time Equivalent Enrollment</b>	1039	1069	1074	1043	1062	1075	1093	1108	1125	1125	1125	1125	1125			
<i>Increase over Prior Year</i>		2.9%	0.5%	-2.9%	1.8%	1.2%	1.7%	1.4%	1.5%	0.0%	0.0%	0.0%	0.0%	4.7%	0.5%	
<b>Full-Time % of Total</b>	57%	61%	67%	66%	66%	66%	66%	65%	65%	65%	65%	65%	65%			
<b>Resident % of Total</b>	88%	87%	87%	87%	87%											