

# 2005 Projection

March 2005  
FY 2005 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 2004-2014 | Average Annual Change 2004-2014 |
|-----------------------------------|-------------------|-----------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------------|---------------------------------|
|                                   | Fall 2002         | Fall 2003 | Fiscal 2007 Budget             |           |           | Fall 2007 | Fall 2008 | Fall 2009 | Fall 2010 | Fall 2011 | Fall 2012 | Fall 2013 | Fall 2014 |                                |                                 |
|                                   |                   |           | Fall 2004                      | Fall 2005 | Fall 2006 |           |           |           |           |           |           |           |           |                                |                                 |
| <b>Full-Time</b>                  |                   |           |                                |           |           |           |           |           |           |           |           |           |           |                                |                                 |
| <b>Resident</b>                   | 473               | 511       | 539                            | 518       | 508       |           |           |           |           |           |           |           |           |                                |                                 |
| <b>Non-Resident</b>               | 54                | 56        | 79                             | 57        | 56        |           |           |           |           |           |           |           |           |                                |                                 |
| <b>Subtotal Full-Time</b>         | 527               | 567       | 618                            | 575       | 564       | 564       | 564       | 564       | 564       | 564       | 564       | 564       | 564       |                                |                                 |
| <i>Increase over Prior Year</i>   |                   | 7.6%      | 9.0%                           | -7.0%     | -1.9%     | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | -8.7%                          | -0.9%                           |
| <b>Part-Time</b>                  |                   |           |                                |           |           |           |           |           |           |           |           |           |           |                                |                                 |
| <b>Resident</b>                   | 268               | 220       | 189                            | 134       | 180       |           |           |           |           |           |           |           |           |                                |                                 |
| <b>Non-Resident</b>               | 33                | 18        | 15                             | 15        | 20        |           |           |           |           |           |           |           |           |                                |                                 |
| <b>Subtotal Part-Time</b>         | 301               | 238       | 204                            | 149       | 200       | 200       | 200       | 200       | 200       | 200       | 200       | 200       | 200       |                                |                                 |
| <i>Increase over Prior Year</i>   |                   | -20.9%    | -14.3%                         | -27.0%    | 34.2%     | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | -2.0%                          | -0.2%                           |
| <b>Total Headcount Enrollment</b> | 828               | 805       | 822                            | 724       | 764       | 764       | 764       | 764       | 764       | 764       | 764       | 764       | 764       |                                |                                 |
| <i>Increase over Prior Year</i>   |                   | -2.8%     | 2.1%                           | -11.9%    | 5.5%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | 0.0%      | -7.1%                          | -0.7%                           |
| <b>Full-Time % of Total</b>       | 64%               | 70%       | 75%                            | 79%       | 74%       | 74%       | 74%       | 74%       | 74%       | 74%       | 74%       | 74%       | 74%       |                                |                                 |
| <b>Resident % of Total</b>        | 89%               | 91%       | 89%                            | 90%       | 90%       |           |           |           |           |           |           |           |           |                                |                                 |

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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 2005-2015 | Average Annual Change 2005-2015 |
|---------------------------------------|---------------------|--------------|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------------------|---------------------------------|
|                                       | Fiscal 2003*        | Fiscal 2004* | Fiscal 2007 Budget                 |             |             | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | Fiscal 2011 | Fiscal 2012 | Fiscal 2013 | Fiscal 2014 | Fiscal 2015 |                                |                                 |
|                                       |                     |              | Fiscal 2005*                       | Fiscal 2006 | Fiscal 2007 |             |             |             |             |             |             |             |             |                                |                                 |
| <b>Full-Time</b>                      |                     |              |                                    |             |             |             |             |             |             |             |             |             |             |                                |                                 |
| <b>30</b> Credit Hours per FT Student | 28.35               | 29.56        | 29.20                              | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       | 30.00       |                                |                                 |
| <b>Resident</b>                       | 13380               | 15078        | 15501                              | 15540       | 15240       |             |             |             |             |             |             |             |             |                                |                                 |
| <b>Non-Resident</b>                   | 1558                | 1681         | 2547                               | 1710        | 1680        |             |             |             |             |             |             |             |             |                                |                                 |
| <b>Subtotal Full-Time</b>             | 14938               | 16759        | 18048                              | 17250       | 16920       | 16920       | 16920       | 16920       | 16920       | 16920       | 16920       | 16920       | 16920       |                                |                                 |
| <i>Increase over Prior Year</i>       |                     | 12.2%        | 7.7%                               | -4.4%       | -1.9%       | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | -6.3%                          | -0.6%                           |
| <b>Part-Time**</b>                    |                     |              |                                    |             |             |             |             |             |             |             |             |             |             |                                |                                 |
| <b>24</b> Credit Hours per PT Student | 20.92               | 21.98        | 23.76                              | 24.00       | 24.00       | 24.00       | 24.00       | 24.00       | 24.00       | 24.00       | 24.00       | 24.00       | 24.00       |                                |                                 |
| <b>Resident</b>                       | 5693                | 4776         | 4465                               | 3216        | 4320        |             |             |             |             |             |             |             |             |                                |                                 |
| <b>Non-Resident</b>                   | 604                 | 456          | 383                                | 360         | 480         |             |             |             |             |             |             |             |             |                                |                                 |
| <b>Subtotal Part-Time</b>             | 6297                | 5232         | 4848                               | 3576        | 4800        | 4800        | 4800        | 4800        | 4800        | 4800        | 4800        | 4800        | 4800        |                                |                                 |
| <i>Increase over Prior Year</i>       |                     | -16.9%       | -7.3%                              | -26.2%      | 34.2%       | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | -1.0%                          | -0.1%                           |
| <b>Total Fiscal Year Credit Hours</b> | 21235               | 21991        | 22896                              | 20826       | 21720       | 21720       | 21720       | 21720       | 21720       | 21720       | 21720       | 21720       | 21720       |                                |                                 |
| <i>Increase over Prior Year</i>       |                     | 3.6%         | 4.1%                               | -9.0%       | 4.3%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | -5.1%                          | -0.5%                           |
| <b>Full-Time % of Total</b>           | 70%                 | 76%          | 79%                                | 83%         | 78%         | 78%         | 78%         | 78%         | 78%         | 78%         | 78%         | 78%         | 78%         |                                |                                 |
| <b>Resident % of Total</b>            | 90%                 | 90%          | 87%                                | 90%         | 90%         |             |             |             |             |             |             |             |             |                                |                                 |

\* 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 2005-2015 | Average Annual Change 2005-2015 |  |
|--|-------------|-------------|---|--------|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------------------|---------------------------------|--|
|  | Fiscal 2003 | Fiscal 2004 | Fiscal 2007 Budget  |        |       | Fiscal 2008 | Fiscal 2009 | Fiscal 2010 | Fiscal 2011 | Fiscal 2012 | Fiscal 2013 | Fiscal 2014 | Fiscal 2015 |                                |                                 |  |
| <b>30 Credit Hours per FTES</b>              |             |             |   |        |       |             |             |             |             |             |             |             |             |                                |                                 |  |
| <b>Full-Time</b>                             |             |             |   |        |       |             |             |             |             |             |             |             |             |                                |                                 |  |
| <b>Resident</b>                              | 446         | 503         | 517   | 518    | 508   |             |             |             |             |             |             |             |             |                                |                                 |  |
| <b>Non-Resident</b>                          | 52          | 56          | 85  | 57     | 56    |             |             |             |             |             |             |             |             |                                |                                 |  |
| <b>Subtotal Full-Time</b>                    | 498         | 559         | 602   | 575    | 564   | 564         | 564         | 564         | 564         | 564         | 564         | 564         | 564         |                                |                                 |  |
| <i>Increase over Prior Year</i>              |             | 12.2%       | 7.7%  | -4.5%  | -1.9% | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | -6.3%                          | -0.6%                           |  |
| <b>Part-Time</b>                             |             |             |   |        |       |             |             |             |             |             |             |             |             |                                |                                 |  |
| <b>Resident</b>                              | 190         | 159         | 149   | 107    | 144   |             |             |             |             |             |             |             |             |                                |                                 |  |
| <b>Non-Resident</b>                          | 20          | 15          | 13  | 12     | 16    |             |             |             |             |             |             |             |             |                                |                                 |  |
| <b>Subtotal Part-Time</b>                    | 210         | 174         | 162   | 119    | 160   | 160         | 160         | 160         | 160         | 160         | 160         | 160         | 160         |                                |                                 |  |
| <i>Increase over Prior Year</i>              |             | -17.1%      | -6.9%   | -26.5% | 34.5% | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | -1.2%                          | -0.1%                           |  |
| <b>Total Full-Time Equivalent Enrollment</b> | 708         | 733         | 764   | 694    | 724   | 724         | 724         | 724         | 724         | 724         | 724         | 724         | 724         |                                |                                 |  |
| <i>Increase over Prior Year</i>              |             | 3.5%        | 4.2%  | -9.2%  | 4.3%  | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | -5.2%                          | -0.5%                           |  |
| <b>Full-Time % of Total</b>                  | 70%         | 76%         | 79%   | 83%    | 78%   | 78%         | 78%         | 78%         | 78%         | 78%         | 78%         | 78%         | 78%         |                                |                                 |  |
| <b>Resident % of Total</b>                   | 90%         | 90%         | 87%   | 90%    | 90%   |             |             |             |             |             |             |             |             |                                |                                 |  |