

2007 Projection

February 2007
FY 2007 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Graduate School - MS, CNL and CRNA Total

Headcount - Fall Enrollment	Actual Enrollment					Projected Headcount Enrollment										Total Percent Change 2006-2016	Average Annual Change 2006-2016
	Fall 2004	Fall 2005	Fiscal 2009 Budget			Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016				
			Fall 2006	Fall 2007	Fall 2008												
Full-Time																	
Resident	159	214	264	262	320												
Non-Resident	32	43	54	58	35												
Subtotal Full-Time	191	257	318	320	355	355	355	355	355	355	355	355	355				
<i>Increase over Prior Year</i>		34.6%	23.7%	0.6%	10.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.6%	1.1%		
Part-Time																	
Resident	294	263	336	351	360												
Non-Resident	55	56	50	39	29												
Subtotal Part-Time	349	319	386	390	389	389	389	389	389	389	389	389	389				
<i>Increase over Prior Year</i>		-8.6%	21.0%	1.0%	-0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	0.1%		
Total Headcount Enrollment	540	576	704	710	744	744	744	744	744	744	744	744	744				
<i>Increase over Prior Year</i>		6.7%	22.2%	0.9%	4.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.7%	0.6%		
Full-Time % of Total	35%	45%	45%	45%	48%	48%	48%	48%	48%	48%	48%	48%	48%				
Resident % of Total	84%	83%	85%	86%	91%												

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Credit Hours are Projected Based on Headcount Enrollment - Do not Edit Here

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Credit Hours - Fiscal Year	Actual		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change	
	Credit Hours		Fiscal 2009 Budget			Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017			
	Fiscal 2005*	Fiscal 2006*	Fiscal 2007*	Fiscal 2008	Fiscal 2009											
Full-Time																
<i>Credit Hours per FT Student</i>	19.66	24.47	28.46	29.61	29.36	29.36	29.36	29.36	29.36	29.36	29.36	29.36	29.36			
Resident	2955	5069	7623	7848	9484											
Non-Resident	801	1221	1427	1628	938											
Subtotal Full-Time	3756	6290	9050	9476	10422	10422	10422	10422	10422	10422	10422	10422	10422			
<i>Increase over Prior Year</i>		67.5%	43.9%	4.7%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.2%	1.4%	
Part-Time**																
<i>Credit Hours per PT Student</i>	11.66	11.87	11.89	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00			
Resident	3485	3214	4000	3861	3960											
Non-Resident	584	573	589	429	319											
Subtotal Part-Time	4069	3787	4589	4290	4279	4279	4279	4279	4279	4279	4279	4279	4279			
<i>Increase over Prior Year</i>		-6.9%	21.2%	-6.5%	-0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-6.8%	-0.7%	
Total Fiscal Year Credit Hours	7825	10077	13639	13766	14701	14701	14701	14701	14701	14701	14701	14701	14701			
<i>Increase over Prior Year</i>		28.8%	35.3%	0.9%	6.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.8%	0.8%	
Full-Time % of Total	48%	62%	66%	69%	71%	71%	71%	71%	71%	71%	71%	71%	71%			
Resident % of Total	82%	82%	85%	85%	91%											

* 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

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FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment											Total Percent Change 2007-2017	Average Annual Change 2007-2017
	Fiscal 2005	Fiscal 2006	Fiscal 2009 Budget			Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017		
24 Credit Hours per FTES			Fiscal 2007	Fiscal 2008	Fiscal 2009										
Full-Time															
Resident	123	211	318	327	395										
Non-Resident	33	51	59	68	39										
Subtotal Full-Time	156	262	377	395	434	434	434	434	434	434	434	434	434		
<i>Increase over Prior Year</i>		67.9%	43.9%	4.8%	9.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.1%	1.4%
Part-Time															
Resident	145	134	167	161	165										
Non-Resident	24	24	25	18	13										
Subtotal Part-Time	169	158	192	179	178	178	178	178	178	178	178	178	178		
<i>Increase over Prior Year</i>		-6.5%	21.5%	-6.8%	-0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-7.3%	-0.8%
Total Full-Time Equivalent Enrollment	325	420	569	574	612	612	612	612	612	612	612	612	612		
<i>Increase over Prior Year</i>		29.2%	35.5%	0.9%	6.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.6%	0.7%
Full-Time % of Total	48%	62%	66%	69%	71%	71%	71%	71%	71%	71%	71%	71%	71%		
Resident % of Total	82%	82%	85%	85%	92%										