

2007 Projection

February 2007
FY 2007 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Undergraduate BSN Shady Grove (V1 & V2) Only

Place Projections in Yellow Cells

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	82	83	86	72	101										
Non-Resident	4	1	7	5	5										
Subtotal Full-Time	86	84	93	77	106	106	106	106	106	106	106	106	106		
<i>Increase over Prior Year</i>		-2.3%	10.7%	-17.2%	37.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.0%	1.3%
Part-Time															
Resident	9	11	12	11	13										
Non-Resident	0	1	1	1	2										
Subtotal Part-Time	9	12	13	12	15	15	15	15	15	15	15	15	15		
<i>Increase over Prior Year</i>		33.3%	8.3%	-7.7%	25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.4%	1.4%
Total Headcount Enrollment	95	96	106	89	121	121	121	121	121	121	121	121	121		
<i>Increase over Prior Year</i>		1.1%	10.4%	-16.0%	36.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.2%	1.3%
Full-Time % of Total	91%	88%	88%	87%	88%	88%	88%	88%	88%	88%	88%	88%	88%		
Resident % of Total	96%	98%	92%	93%	94%										

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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 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		
			Fiscal 2007*	Fiscal 2008	Fiscal 2009										
Full-Time															
28 Credit Hours per FT Student	27.58	27.71	27.35	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00		
Resident	2256	2314	2355	2016	2828										
Non-Resident	116	14	189	140	140										
Subtotal Full-Time	2372	2328	2544	2156	2968	2968	2968	2968	2968	2968	2968	2968	2968		
<i>Increase over Prior Year</i>		-1.9%	9.3%	-15.3%	37.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	1.6%
Part-Time**															
35 Credit Hours per PT Student	47.67	34.67	35.15	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00		
Resident	417	387	446	385	455										
Non-Resident	12	29	11	35	70										
Subtotal Part-Time	429	416	457	420	525	525	525	525	525	525	525	525	525		
<i>Increase over Prior Year</i>		-3.0%	9.9%	-8.1%	25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.9%	1.4%
Total Fiscal Year Credit Hours	2801	2744	3001	2576	3493	3493	3493	3493	3493	3493	3493	3493	3493		
<i>Increase over Prior Year</i>		-2.0%	9.4%	-14.2%	35.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.4%	1.5%
Full-Time % of Total	85%	85%	85%	84%	85%	85%	85%	85%	85%	85%	85%	85%	85%		
Resident % of Total	95%	98%	93%	93%	94%										

* 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				
30 Credit Hours per FTES																	
Full-Time																	
Resident	75	77	79	67	94												
Non-Resident	4	0	6	5	5												
Subtotal Full-Time	79	77	85	72	99	99	99	99	99	99	99	99	99				
<i>Increase over Prior Year</i>		-2.5%	10.4%	-15.3%	37.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.5%	1.5%		
Part-Time																	
Resident	14	13	15	13	15												
Non-Resident	0	1	0	1	2												
Subtotal Part-Time	14	14	15	14	17	18	18	18	18	18	18	18	18				
<i>Increase over Prior Year</i>		0.0%	7.1%	-6.7%	21.4%	5.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	1.8%		
Total Full-Time Equivalent Enrollment	93	91	100	86	116	117	117	117	117	117	117	117	117				
<i>Increase over Prior Year</i>		-2.2%	9.9%	-14.0%	34.9%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	17.0%	1.6%		
Full-Time % of Total	85%	85%	85%	84%	85%	85%	85%	85%	85%	85%	85%	85%	85%				
Resident % of Total	96%	99%	94%	93%	94%												