

## 2007 Projection

February 2007  
FY 2007 Actual

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

#### School of Nursing

##### Program

Undergraduate BSN UMB and Shady Grove Total

Headcount - Fall Enrollment	Actual Enrollment					Projected Headcount Enrollment										Total Percent Change 2006-2016	Average Annual Change 2006-2016
	Fall <u>2004</u>	Fall <u>2005</u>	Fiscal 2009 Budget			Fall <u>2009</u>	Fall <u>2010</u>	Fall <u>2011</u>	Fall <u>2012</u>	Fall <u>2013</u>	Fall <u>2014</u>	Fall <u>2015</u>	Fall <u>2016</u>				
			Fall <u>2006</u>	Fall <u>2007</u>	Fall <u>2008</u>												
<b>Full-Time</b>																	
<b>Resident</b>	539	464	433	458	477												
<b>Non-Resident</b>	79	58	43	51	50												
<b>Subtotal Full-Time</b>	618	522	476	509	527	527	527	527	527	527	527	527	527				
<i>Increase over Prior Year</i>		-15.5%	-8.8%	6.9%	3.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.7%	1.0%		
<b>Part-Time</b>																	
<b>Resident</b>	189	189	180	180	198												
<b>Non-Resident</b>	15	16	18	18	18												
<b>Subtotal Part-Time</b>	204	205	198	198	216	216	216	216	216	216	216	216	216				
<i>Increase over Prior Year</i>		0.5%	-3.4%	0.0%	9.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.1%	0.9%		
<b>Total Headcount Enrollment</b>	822	727	674	707	743	743	743	743	743	743	743	743	743				
<i>Increase over Prior Year</i>		-11.6%	-7.3%	4.9%	5.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.2%	1.0%		
<b>Full-Time % of Total</b>	75%	72%	71%	72%	71%	71%	71%	71%	71%	71%	71%	71%	71%				
<b>Resident % of Total</b>	89%	90%	91%	90%	91%												

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

**Undergraduate BSN UMB and Shady Grove Total**

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			
<b>Full-Time</b>																
<i>Credit Hours per FT Student</i>	29.20	29.67	28.71	28.85	28.80	28.80	28.80	28.80	28.80	28.80	28.80	28.80	28.80			
<b>Resident</b>	15501	13950	12380	13210	13732											
<b>Non-Resident</b>	2547	1537	1288	1474	1445											
<b>Subtotal Full-Time</b>	18048	15487	13668	14684	15177	15177	15177	15177	15177	15177	15177	15177	15177			
<i>Increase over Prior Year</i>		-14.2%	-11.7%	7.4%	3.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.0%	1.1%	
<b>Part-Time**</b>																
<i>Credit Hours per PT Student</i>	23.76	23.24	20.65	20.91	21.04	21.04	21.04	21.04	21.04	21.04	21.04	21.04	21.04			
<b>Resident</b>	4465	4204	3738	3765	4155											
<b>Non-Resident</b>	383	560	351	375	390											
<b>Subtotal Part-Time</b>	4848	4764	4089	4140	4545	4545	4545	4545	4545	4545	4545	4545	4545			
<i>Increase over Prior Year</i>		-1.7%	-14.2%	1.2%	9.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.2%	1.1%	
<b>Total Fiscal Year Credit Hours</b>	22896	20251	17757	18824	19722	19722	19722	19722	19722	19722	19722	19722	19722			
<i>Increase over Prior Year</i>		-11.6%	-12.3%	6.0%	4.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.1%	1.1%	
<b>Full-Time % of Total</b>	79%	76%	77%	78%	77%	77%	77%	77%	77%	77%	77%	77%	77%			
<b>Resident % of Total</b>	87%	90%	91%	90%	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**

**Undergraduate BSN UMB and Shady Grove Total**

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		
			Fiscal 2007	Fiscal 2008	Fiscal 2009										
<b>30 Credit Hours per FTES</b>															
<b>Full-Time</b>															
<b>Resident</b>	517	465	413	440	458										
<b>Non-Resident</b>	85	51	43	49	48										
<b>Subtotal Full-Time</b>	602	516	456	489	506	506	506	506	506	506	506	506	506	11.0%	1.0%
<i>Increase over Prior Year</i>		-14.3%	-11.6%	7.2%	3.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
<b>Part-Time</b>															
<b>Resident</b>	149	140	125	126	139										
<b>Non-Resident</b>	13	19	12	13	13										
<b>Subtotal Part-Time</b>	162	159	137	139	152	152	152	152	152	152	152	152	152	10.9%	1.0%
<i>Increase over Prior Year</i>		-1.9%	-13.8%	1.5%	9.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
<b>Total Full-Time Equivalent Enrollment</b>	764	675	593	628	658	658	658	658	658	658	658	658	658	11.0%	1.0%
<i>Increase over Prior Year</i>		-11.6%	-12.1%	5.9%	4.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
<b>Full-Time % of Total</b>	79%	76%	77%	78%	77%	77%	77%	77%	77%	77%	77%	77%	77%		
<b>Resident % of Total</b>	87%	90%	91%	90%	91%										