

2007 Projection

February 2007
FY 2007 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Place Projections in Yellow Cells

Graduate School - MS (excludes CNL and CRNA)

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										
Note: Fall 2004 and Fall 2005 includes CNL and CRNA															
Full-Time															
Resident	159	214	105	82	110										
Non-Resident	32	43	17	32	28										
Subtotal Full-Time	191	257	122	114	138	138	138	138	138	138	138	138	138	138	138
<i>Increase over Prior Year</i>		34.6%	-52.5%	-6.6%	21.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.1%	1.2%
Part-Time															
Resident	294	263	329	351	360										
Non-Resident	55	56	49	39	29										
Subtotal Part-Time	349	319	378	390	389	389	389	389	389	389	389	389	389	389	389
<i>Increase over Prior Year</i>		-8.6%	18.5%	3.2%	-0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.9%	0.3%
Total Headcount Enrollment	540	576	500	504	527	527	527	527	527	527	527	527	527	527	527
<i>Increase over Prior Year</i>		6.7%	-13.2%	0.8%	4.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.4%	0.5%
Full-Time % of Total	35%	45%	24%	23%	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%	26%
Resident % of Total	84%	83%	87%	86%	89%										

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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															
24 Credit Hours per FT Student	19.66	24.47	23.87	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00		
Resident	2955	5069	2540	1968	2640										
Non-Resident	801	1221	372	768	672										
Subtotal Full-Time	3756	6290	2912	2736	3312	3312	3312	3312	3312	3312	3312	3312	3312		
<i>Increase over Prior Year</i>		67.5%	-53.7%	-6.0%	21.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.7%	1.3%
Part-Time**															
11 Credit Hours per PT Student	11.66	11.87	10.95	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00		
Resident	3485	3214	3635	3861	3960										
Non-Resident	584	573	505	429	319										
Subtotal Part-Time	4069	3787	4140	4290	4279	4279	4279	4279	4279	4279	4279	4279	4279		
<i>Increase over Prior Year</i>		-6.9%	9.3%	3.6%	-0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	0.3%
Total Fiscal Year Credit Hours	7825	10077	7052	7026	7591	7591	7591	7591	7591	7591	7591	7591	7591		
<i>Increase over Prior Year</i>		28.8%	-30.0%	-0.4%	8.0%	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%	41%	39%	44%	44%	44%	44%	44%	44%	44%	44%	44%		
Resident % of Total	82%	82%	88%	83%	87%										

* 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 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	106	82	110										
Non-Resident	33	51	16	32	28										
Subtotal Full-Time	156	262	122	114	138	138	138	138	138	138	138	138	138		
<i>Increase over Prior Year</i>		67.9%	-53.4%	-6.6%	21.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.1%	1.2%
Part-Time															
Resident	145	134	151	161	165										
Non-Resident	24	24	21	18	13										
Subtotal Part-Time	169	158	172	179	178	178	178	178	178	178	178	178	178		
<i>Increase over Prior Year</i>		-6.5%	8.9%	4.1%	-0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	0.3%
Total Full-Time Equivalent Enrollment	325	420	294	293	316	316	316	316	316	316	316	316	316		
<i>Increase over Prior Year</i>		29.2%	-30.0%	-0.3%	7.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.5%	0.7%
Full-Time % of Total	48%	62%	41%	39%	44%	44%	44%	44%	44%	44%	44%	44%	44%		
Resident % of Total	82%	82%	87%	83%	87%										