

2007 Projection

February 2007

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

FY 2007 Actual

School of Nursing

Program

All Programs

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	719	691	716	754	836												
Non-Resident	127	119	113	122	99												
Subtotal Full-Time	846	810	829	876	935	935	935	935	935	935	935	935	935				
<i>Increase over Prior Year</i>		-4.3%	2.3%	5.7%	6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.8%	1.2%		
Part-Time																	
Resident	506	479	551	568	611												
Non-Resident	79	78	82	64	55												
Subtotal Part-Time	585	557	633	632	666	666	666	666	666	666	666	666	666				
<i>Increase over Prior Year</i>		-4.8%	13.6%	-0.2%	5.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.2%	0.5%		
Total Headcount Enrollment	1431	1367	1462	1508	1601	1601	1601	1601	1601	1601	1601	1601	1601				
<i>Increase over Prior Year</i>		-4.5%	6.9%	3.1%	6.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.5%	0.9%		
Full-Time % of Total	59%	59%	57%	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%				
Resident % of Total	86%	86%	87%	88%	90%												

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

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																
Resident	18750	19222	20366	21687	23924											
Non-Resident	3581	2998	2957	3323	2621											
Subtotal Full-Time	22331	22220	23323	25010	26545	26545	26545	26545	26545	26545	26545	26545	26545			
<i>Increase over Prior Year</i>		-0.5%	5.0%	7.2%	6.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.8%	1.3%	
Part-Time**																
Resident	8073	7624	8078	7974	8643											
Non-Resident	1031	1211	1074	860	773											
Subtotal Part-Time	9104	8835	9152	8834	9416	9416	9416	9416	9416	9416	9416	9416	9416			
<i>Increase over Prior Year</i>		-3.0%	3.6%	-3.5%	6.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.9%	0.3%	
Total Fiscal Year Credit Hours	31435	31055	32475	33844	35961	35961	35961	35961	35961	35961	35961	35961	35961			
<i>Increase over Prior Year</i>		-1.2%	4.6%	4.2%	6.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.7%	1.0%	
Full-Time % of Total	71%	72%	72%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%			
Resident % of Total	85%	86%	88%	88%	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

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				
Full-Time																	
Resident	655	686	749	798	888												
Non-Resident	130	114	115	128	99												
Subtotal Full-Time	785	800	864	926	987	987	987	987	987	987	987	987	987	987			
<i>Increase over Prior Year</i>		1.9%	8.0%	7.2%	6.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.2%	1.3%	
Part-Time																	
Resident	300	284	309	305	331												
Non-Resident	40	47	44	34	29												
Subtotal Part-Time	340	331	353	339	360	360	360	360	360	360	360	360	360	360			
<i>Increase over Prior Year</i>		-2.6%	6.6%	-4.0%	6.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	0.2%	
Total Full-Time Equivalent Enrollment	1125	1131	1217	1265	1347	1347	1347	1347	1347	1347	1347	1347	1347	1347			
<i>Increase over Prior Year</i>		0.5%	7.6%	3.9%	6.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.7%	1.0%	
Full-Time % of Total	70%	71%	71%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%			
Resident % of Total	85%	86%	87%	87%	90%												