

2008 Projection

February 2008
FY 2008 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Graduate School - CNL Only

Place Projections in Yellow Cells

Headcount - Fall Enrollment	Actual Enrollment		Projected Headcount Enrollment										Total Percent Change 2007-2017	Average Annual Change 2007-2017	
	Fall 2005	Fall 2006	Fiscal 2010 Budget			Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016			Fall 2017
			Fall 2007	Fall 2008	Fall 2009										
Note: Fall 2004 and Fall 2005 reported in Grad Master MS															
Full-Time															
Resident	0	0	111	125	130										
Non-Resident	0	0	17	17	18										
Subtotal Full-Time	0	0	128	142	148	151	151	151	151	151	151	151	151		
<i>Increase over Prior Year</i>		#####	#####	10.9%	4.2%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.0%	1.7%
Part-Time															
Resident	0	0	2	2	2										
Non-Resident	0	0	0	0	0										
Subtotal Part-Time	0	0	2	2	2	2	2	2	2	2	2	2	2		
<i>Increase over Prior Year</i>		#####	#####	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Headcount Enrollment	0	0	130	144	150	153	153	153	153	153	153	153	153		
<i>Increase over Prior Year</i>		#####	#####	10.8%	4.2%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	17.7%	1.6%
Full-Time % of Total	#####	#####	98%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%		
Resident % of Total	#####	#####	87%	88%	88%										

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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 2008-2018	Average Annual Change 2008-2018
	Fiscal 2006*	Fiscal 2007*	Fiscal 2010 Budget			Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		
Note: FY 2005 and FY 2006 reported in Grad Master MS															
Full-Time															
37 Credit Hours per FT Student	#####	#####	36.53	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00		
Resident	0	0	4096	4625	4810										
Non-Resident	0	0	580	629	666										
Subtotal Full-Time	0	0	4676	5254	5476	5587	5587	5587	5587	5587	5587	5587	5587		
Increase over Prior Year		#####	#####	12.4%	4.2%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	19.5%	1.8%
Part-Time**															
146 Credit Hours per PT Student	#####	#####	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00		
Resident	0	0	248	292	292										
Non-Resident	0	0	44	0	0										
Subtotal Part-Time	0	0	292	292	292	292	292	292	292	292	292	292	292		
Increase over Prior Year		#####	#####	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Fiscal Year Credit Hours	0	0	4968	5546	5768	5879	5879	5879	5879	5879	5879	5879	5879		
Increase over Prior Year		#####	#####	11.6%	4.0%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.3%	1.7%
Full-Time % of Total	#####	#####	94%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%		
Resident % of Total	#####	#####	87%	89%	88%										

* Actual credit hours from SIMS

** Credit Hours per PT Students includes credit hours for Summer and Winter terms. Full-Time Rate adjusted to include PT hours

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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 2008-2018	Average Annual Change 2008-2018
	Fiscal 2006	Fiscal 2007	Fiscal 2010 Budget			Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		
24 Credit Hours per FTES			Fiscal 2008	Fiscal 2009	Fiscal 2010										
Full-Time															
Resident	0	0	171	193	200										
Non-Resident	0	0	24	26	28										
Subtotal Full-Time	0	0	195	219	228	233	233	233	233	233	233	233	233		
<i>Increase over Prior Year</i>		#####	#####	12.3%	4.1%	2.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	19.5%	1.8%
Part-Time															
Resident	0	0	10	12	12										
Non-Resident	0	0	2	0	0										
Subtotal Part-Time	0	0	12	12	12	12	12	12	12	12	12	12	12		
<i>Increase over Prior Year</i>		#####	#####	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Full-Time Equivalent Enrollment	0	0	207	231	240	245	245	245	245	245	245	245	245		
<i>Increase over Prior Year</i>		#####	#####	11.6%	3.9%	2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.4%	1.7%
Full-Time % of Total	#####	#####	94%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%		
Resident % of Total	#####	#####	87%	89%	88%										