

2008 Projection

February 2008
FY 2008 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Graduate School - MS, CNL and CRNA Total

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											
Full-Time																
Resident	214	264	324	343	375											
Non-Resident	43	54	44	49	55											
Subtotal Full-Time	257	318	368	392	430	463	463	463	463	463	463	463	463			
<i>Increase over Prior Year</i>		23.7%	15.7%	6.5%	9.7%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.8%	2.3%	
Part-Time																
Resident	263	336	417	425	430											
Non-Resident	56	50	52	53	60											
Subtotal Part-Time	319	386	469	478	490	500	500	500	500	500	500	500	500			
<i>Increase over Prior Year</i>		21.0%	21.5%	1.9%	2.5%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.6%	0.6%	
Total Headcount Enrollment	576	704	837	870	920	963	963	963	963	963	963	963	963			
<i>Increase over Prior Year</i>		22.2%	18.9%	3.9%	5.7%	4.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.1%	1.4%	
Full-Time % of Total	45%	45%	44%	45%	47%	48%	48%	48%	48%	48%	48%	48%	48%			
Resident % of Total	83%	85%	89%	88%	88%											

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

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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		
			Fiscal 2008*	Fiscal 2009	Fiscal 2010										
Full-Time															
<i>Credit Hours per FT Student</i>	24.47	28.46	26.54	26.86	26.63	26.43	26.43	26.43	26.43	26.43	26.43	26.43	26.43		
Resident	5069	7623	8625	9217	9990										
Non-Resident	1221	1427	1142	1312	1459										
Subtotal Full-Time	6290	9050	9767	10529	11449	12235	12235	12235	12235	12235	12235	12235	12235		
<i>Increase over Prior Year</i>		43.9%	7.9%	7.8%	8.7%	6.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.3%	2.3%
Part-Time**															
<i>Credit Hours per PT Student</i>	11.87	11.89	12.48	12.15	12.13	12.10	12.10	12.10	12.10	12.10	12.10	12.10	12.10		
Resident	3214	4000	5180	5227	5282										
Non-Resident	573	589	672	583	660										
Subtotal Part-Time	3787	4589	5852	5810	5942	6052	6052	6052	6052	6052	6052	6052	6052		
<i>Increase over Prior Year</i>		21.2%	27.5%	-0.7%	2.3%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	0.3%
Total Fiscal Year Credit Hours	10077	13639	15619	16339	17391	18287	18287	18287	18287	18287	18287	18287	18287		
<i>Increase over Prior Year</i>		35.3%	14.5%	4.6%	6.4%	5.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	17.1%	1.6%
Full-Time % of Total	62%	66%	63%	64%	66%	67%	67%	67%	67%	67%	67%	67%	67%		
Resident % of Total	82%	85%	88%	88%	88%										

* 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 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	211	318	359	384	416										
Non-Resident	51	59	48	55	61										
Subtotal Full-Time	262	377	407	439	477	510	510	510	510	510	510	510	510		
<i>Increase over Prior Year</i>		43.9%	8.0%	7.9%	8.7%	6.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.3%	2.3%
Part-Time															
Resident	134	167	216	218	220										
Non-Resident	24	25	28	24	28										
Subtotal Part-Time	158	192	244	242	248	252	252	252	252	252	252	252	252		
<i>Increase over Prior Year</i>		21.5%	27.1%	-0.8%	2.5%	1.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.3%	0.3%
Total Full-Time Equivalent Enrollment	420	569	651	681	725	762	762	762	762	762	762	762	762		
<i>Increase over Prior Year</i>		35.5%	14.4%	4.6%	6.5%	5.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	17.1%	1.6%
Full-Time % of Total	62%	66%	63%	64%	66%	67%	67%	67%	67%	67%	67%	67%	67%		
Resident % of Total	82%	85%	88%	88%	88%										