

# 2008 Projection

February 2008  
FY 2008 Actual

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

### School of Nursing

**Program**

Undergraduate BSN Shady Grove (V1 & V2) 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										
<b>Full-Time</b>															
<b>Resident</b>	83	86	102	142	174										
<b>Non-Resident</b>	1	7	9	10	12										
<b>Subtotal Full-Time</b>	84	93	111	152	186	194	210	226	226	226	226	226	226	226	
<i>Increase over Prior Year</i>		10.7%	19.4%	36.9%	22.4%	4.3%	8.2%	7.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	103.6%
<b>Part-Time</b>															
<b>Resident</b>	11	12	7	12	12										
<b>Non-Resident</b>	1	1	0	1	1										
<b>Subtotal Part-Time</b>	12	13	7	13	13	17	19	21	23	23	23	23	23	23	
<i>Increase over Prior Year</i>		8.3%	-46.2%	85.7%	0.0%	30.8%	11.8%	10.5%	9.5%	0.0%	0.0%	0.0%	0.0%	0.0%	228.6%
<b>Total Headcount Enrollment</b>	96	106	118	165	199	211	229	247	249	249	249	249	249	249	
<i>Increase over Prior Year</i>		10.4%	11.3%	39.8%	20.6%	6.0%	8.5%	7.9%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	111.0%
<b>Full-Time % of Total</b>	88%	88%	94%	92%	93%	92%	92%	91%	91%	91%	91%	91%	91%	91%	
<b>Resident % of Total</b>	98%	92%	92%	93%	93%										

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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		
			Fiscal 2008*	Fiscal 2009	Fiscal 2010										
<b>Full-Time</b>															
<b>28</b> Credit Hours per FT Student	27.71	27.35	27.51	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00		
<b>Resident</b>	2314	2355	2801	3976	4872										
<b>Non-Resident</b>	14	189	253	280	336										
<b>Subtotal Full-Time</b>	2328	2544	3054	4256	5208	5432	5880	6328	6328	6328	6328	6328	6328		
<i>Increase over Prior Year</i>		9.3%	20.0%	39.4%	22.4%	4.3%	8.2%	7.6%	0.0%	0.0%	0.0%	0.0%	0.0%	107.2%	7.6%
<b>Part-Time**</b>															
<b>52</b> Credit Hours per PT Student	34.67	35.15	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00		
<b>Resident</b>	387	446	344	624	624										
<b>Non-Resident</b>	29	11	20	52	52										
<b>Subtotal Part-Time</b>	416	457	364	676	676	884	988	1092	1196	1196	1196	1196	1196		
<i>Increase over Prior Year</i>		9.9%	-20.4%	85.7%	0.0%	30.8%	11.8%	10.5%	9.5%	0.0%	0.0%	0.0%	0.0%	228.6%	12.6%
<b>Total Fiscal Year Credit Hours</b>	2744	3001	3418	4932	5884	6316	6868	7420	7524	7524	7524	7524	7524		
<i>Increase over Prior Year</i>		9.4%	13.9%	44.3%	19.3%	7.3%	8.7%	8.0%	1.4%	0.0%	0.0%	0.0%	0.0%	120.1%	8.2%
<b>Full-Time % of Total</b>	85%	85%	89%	86%	89%	86%	86%	85%	84%	84%	84%	84%	84%		
<b>Resident % of Total</b>	98%	93%	92%	93%	93%										

\* 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			
<b>30 Credit Hours per FTES</b>																
<b>Full-Time</b>																
<b>Resident</b>	77	79	93	133	162											
<b>Non-Resident</b>	0	6	8	9	11											
<b>Subtotal Full-Time</b>	77	85	101	142	173	181	196	211	211	211	211	211	211			
<i>Increase over Prior Year</i>		10.4%	18.8%	40.6%	21.8%	4.6%	8.3%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	108.9%	7.6%	
<b>Part-Time</b>																
<b>Resident</b>	13	15	11	21	21											
<b>Non-Resident</b>	1	0	1	2	2											
<b>Subtotal Part-Time</b>	14	15	12	23	23	29	33	36	40	40	40	40	40			
<i>Increase over Prior Year</i>		7.1%	-20.0%	91.7%	0.0%	26.1%	13.8%	9.1%	11.1%	0.0%	0.0%	0.0%	0.0%	233.3%	12.8%	
<b>Total Full-Time Equivalent Enrollment</b>	91	100	113	165	196	210	229	247	251	251	251	251	251			
<i>Increase over Prior Year</i>		9.9%	13.0%	46.0%	18.8%	7.1%	9.0%	7.9%	1.6%	0.0%	0.0%	0.0%	0.0%	122.1%	8.3%	
<b>Full-Time % of Total</b>	85%	85%	89%	86%	88%	86%	86%	85%	84%	84%	84%	84%	84%			
<b>Resident % of Total</b>	99%	94%	92%	93%	93%											