

2008 Projection

February 2008
FY 2008 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Undergraduate BSN UMB Only (Excludes V1 & V2)

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										
Full-Time															
Resident	381	347	302	300	300										
Non-Resident	57	36	41	45	45										
Subtotal Full-Time	438	383	343	345	345	400	400	400	400	400	400	400	400		
<i>Increase over Prior Year</i>		-12.6%	-10.4%	0.6%	0.0%	15.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	16.6%	1.5%
Part-Time															
Resident	178	168	184	170	170										
Non-Resident	15	17	15	16	16										
Subtotal Part-Time	193	185	199	186	186	197	197	197	197	197	197	197	197		
<i>Increase over Prior Year</i>		-4.1%	7.6%	-6.5%	0.0%	5.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.0%	-0.1%
Total Headcount Enrollment	631	568	542	531	531	597	597	597	597	597	597	597	597		
<i>Increase over Prior Year</i>		-10.0%	-4.6%	-2.0%	0.0%	12.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.1%	1.0%
Full-Time % of Total	69%	67%	63%	65%	65%	67%	67%	67%	67%	67%	67%	67%	67%		
Resident % of Total	89%	91%	90%	89%	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 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			
Full-Time																
30 Credit Hours per FT Student	30.04	29.04	29.65	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00			
Resident	11636	10025	8858	9000	9000											
Non-Resident	1523	1099	1312	1350	1350											
Subtotal Full-Time	13159	11124	10170	10350	10350	12000	12000	12000	12000	12000	12000	12000	12000			
<i>Increase over Prior Year</i>		-15.5%	-8.6%	1.8%	0.0%	15.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.0%	1.7%	
Part-Time**																
18 Credit Hours per PT Student	22.53	19.63	17.73	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00			
Resident	3817	3292	3252	3060	3060											
Non-Resident	531	340	277	288	288											
Subtotal Part-Time	4348	3632	3529	3348	3348	3546	3546	3546	3546	3546	3546	3546	3546			
<i>Increase over Prior Year</i>		-16.5%	-2.8%	-5.1%	0.0%	5.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	
Total Fiscal Year Credit Hours	17507	14756	13699	13698	13698	15546	15546	15546	15546	15546	15546	15546	15546			
<i>Increase over Prior Year</i>		-15.7%	-7.2%	0.0%	0.0%	13.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.5%	1.3%	
Full-Time % of Total	75%	75%	74%	76%	76%	77%	77%	77%	77%	77%	77%	77%	77%			
Resident % of Total	88%	90%	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				
			Fiscal 2008	Fiscal 2009	Fiscal 2010												
30 Credit Hours per FTES																	
Full-Time																	
Resident	388	334	295	300	300												
Non-Resident	51	37	44	45	45												
Subtotal Full-Time	439	371	339	345	345	400	400	400	400	400	400	400	400				
<i>Increase over Prior Year</i>		-15.5%	-8.6%	1.8%	0.0%	15.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.0%	1.7%		
Part-Time																	
Resident	127	110	108	102	102												
Non-Resident	18	11	9	10	10												
Subtotal Part-Time	145	121	117	112	112	118	118	118	118	118	118	118	118				
<i>Increase over Prior Year</i>		-16.6%	-3.3%	-4.3%	0.0%	5.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.1%		
Total Full-Time Equivalent Enrollment	584	492	456	457	457	518	518	518	518	518	518	518	518				
<i>Increase over Prior Year</i>		-15.8%	-7.3%	0.2%	0.0%	13.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.6%	1.3%		
Full-Time % of Total	75%	75%	74%	75%	75%	77%	77%	77%	77%	77%	77%	77%	77%				
Resident % of Total	88%	90%	88%	88%	88%												