

# 2008 Projection

February 2008  
FY 2008 Actual

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

### School of Nursing

#### Program

Undergraduate BSN UMB and Shady Grove 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												
<b>Full-Time</b>																	
<b>Resident</b>	464	433	404	442	474												
<b>Non-Resident</b>	58	43	50	55	57												
<b>Subtotal Full-Time</b>	522	476	454	497	531	594	610	626	626	626	626	626	626	626			
<i>Increase over Prior Year</i>		-8.8%	-4.6%	9.5%	6.8%	11.9%	2.7%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	37.9%		
<b>Part-Time</b>																	
<b>Resident</b>	189	180	191	182	182												
<b>Non-Resident</b>	16	18	15	17	17												
<b>Subtotal Part-Time</b>	205	198	206	199	199	214	216	218	220	220	220	220	220	220			
<i>Increase over Prior Year</i>		-3.4%	4.0%	-3.4%	0.0%	7.5%	0.9%	0.9%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	6.8%		
<b>Total Headcount Enrollment</b>	727	674	660	696	730	808	826	844	846	846	846	846	846	846			
<i>Increase over Prior Year</i>		-7.3%	-2.1%	5.5%	4.9%	10.7%	2.2%	2.2%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	28.2%		
<b>Full-Time % of Total</b>	72%	71%	69%	71%	73%	74%	74%	74%	74%	74%	74%	74%	74%	74%			
<b>Resident % of Total</b>	90%	91%	90%	90%	90%												

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

**Undergraduate BSN UMB and Shady Grove Total**

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>															
<i>Credit Hours per FT Student</i>	29.67	28.71	29.13	29.39	29.30	29.35	29.31	29.28	29.28	29.28	29.28	29.28	29.28		
<b>Resident</b>	13950	12380	11659	12976	13872										
<b>Non-Resident</b>	1537	1288	1565	1630	1686										
<b>Subtotal Full-Time</b>	15487	13668	13224	14606	15558	17432	17880	18328	18328	18328	18328	18328	18328		
<i>Increase over Prior Year</i>		-11.7%	-3.2%	10.5%	6.5%	12.0%	2.6%	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	38.6%	3.3%
<b>Part-Time**</b>															
<i>Credit Hours per PT Student</i>	23.24	20.65	18.90	20.22	20.22	20.70	20.99	21.28	21.55	21.55	21.55	21.55	21.55		
<b>Resident</b>	4204	3738	3596	3684	3684										
<b>Non-Resident</b>	560	351	297	340	340										
<b>Subtotal Part-Time</b>	4764	4089	3893	4024	4024	4430	4534	4638	4742	4742	4742	4742	4742		
<i>Increase over Prior Year</i>		-14.2%	-4.8%	3.4%	0.0%	10.1%	2.3%	2.3%	2.2%	0.0%	0.0%	0.0%	0.0%	21.8%	2.0%
<b>Total Fiscal Year Credit Hours</b>	20251	17757	17117	18630	19582	21862	22414	22966	23070	23070	23070	23070	23070		
<i>Increase over Prior Year</i>		-12.3%	-3.6%	8.8%	5.1%	11.6%	2.5%	2.5%	0.5%	0.0%	0.0%	0.0%	0.0%	34.8%	3.0%
<b>Full-Time % of Total</b>	76%	77%	77%	78%	79%	80%	80%	80%	79%	79%	79%	79%	79%		
<b>Resident % of Total</b>	90%	91%	89%	89%	90%										

\* Actual credit hours from SIMS

\*\* Credit Hours per PT Students includes credit hours for Summer and Winter terms

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Program

FTES are Projected Using Credit Hours - Do not Edit FTES Here

Undergraduate BSN UMB and Shady Grove Total

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>			Fiscal 2008	Fiscal 2009	Fiscal 2010											
<b>Full-Time</b>																
<b>Resident</b>	465	413	389	433	462											
<b>Non-Resident</b>	51	43	52	54	56											
<b>Subtotal Full-Time</b>	516	456	441	487	518	581	596	611	611	611	611	611	611			
<i>Increase over Prior Year</i>		-11.6%	-3.3%	10.4%	6.4%	12.2%	2.6%	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	38.5%	3.3%	
<b>Part-Time</b>																
<b>Resident</b>	140	125	120	123	123											
<b>Non-Resident</b>	19	12	10	11	11											
<b>Subtotal Part-Time</b>	159	137	130	134	134	148	151	155	158	158	158	158	158			
<i>Increase over Prior Year</i>		-13.8%	-5.1%	3.1%	0.0%	10.4%	2.0%	2.6%	1.9%	0.0%	0.0%	0.0%	0.0%	21.5%	2.0%	
<b>Total Full-Time Equivalent Enrollment</b>	675	593	571	621	652	729	747	766	769	769	769	769	769			
<i>Increase over Prior Year</i>		-12.1%	-3.7%	8.8%	5.0%	11.8%	2.5%	2.5%	0.4%	0.0%	0.0%	0.0%	0.0%	34.7%	3.0%	
<b>Full-Time % of Total</b>	76%	77%	77%	78%	79%	80%	80%	80%	79%	79%	79%	79%	79%			
<b>Resident % of Total</b>	90%	91%	89%	90%	90%											