

2008 Projection

February 2008
FY 2008 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Place Projections in Yellow Cells

Graduate School - MS (excludes CNL and CRNA)

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 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017		
Note: Fall 2004 and Fall 2005 includes CNL and CRNA															
Full-Time															
Resident	214	264	150	150	175										
Non-Resident	43	54	20	25	30										
Subtotal Full-Time	257	318	170	175	205	240	240	240	240	240	240	240	240		
<i>Increase over Prior Year</i>		23.7%	-46.5%	2.9%	17.1%	17.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	41.2%	
Part-Time															
Resident	263	336	413	421	426										
Non-Resident	56	50	52	53	60										
Subtotal Part-Time	319	386	465	474	486	496	496	496	496	496	496	496	496		
<i>Increase over Prior Year</i>		21.0%	20.5%	1.9%	2.5%	2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.7%	
Total Headcount Enrollment	576	704	635	649	691	736	736	736	736	736	736	736	736		
<i>Increase over Prior Year</i>		22.2%	-9.8%	2.2%	6.5%	6.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.9%	
Full-Time % of Total	45%	45%	27%	27%	30%	33%	33%	33%	33%	33%	33%	33%	33%		
Resident % of Total	83%	85%	89%	88%	87%										

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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											
Full-Time																
22 Credit Hours per FT Student	24.47	28.46	22.15	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00			
Resident	5069	7623	3339	3300	3850											
Non-Resident	1221	1427	426	550	660											
Subtotal Full-Time	6290	9050	3765	3850	4510	5280	5280	5280	5280	5280	5280	5280	5280			
<i>Increase over Prior Year</i>		43.9%	-58.4%	2.3%	17.1%	17.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	40.2%	3.4%	
Part-Time**																
11 Credit Hours per PT Student	11.87	11.89	11.31	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00			
Resident	3214	4000	4673	4631	4686											
Non-Resident	573	589	584	583	660											
Subtotal Part-Time	3787	4589	5257	5214	5346	5456	5456	5456	5456	5456	5456	5456	5456			
<i>Increase over Prior Year</i>		21.2%	14.6%	-0.8%	2.5%	2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.8%	0.4%	
Total Fiscal Year Credit Hours	10077	13639	9022	9064	9856	10736	10736	10736	10736	10736	10736	10736	10736			
<i>Increase over Prior Year</i>		35.3%	-33.9%	0.5%	8.7%	8.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	19.0%	1.8%	
Full-Time % of Total	62%	66%	42%	42%	46%	49%	49%	49%	49%	49%	49%	49%	49%			
Resident % of Total	82%	85%	89%	88%	87%											

* 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	139	138	160										
Non-Resident	51	59	18	23	28										
Subtotal Full-Time	262	377	157	161	188	220	220	220	220	220	220	220	220		
<i>Increase over Prior Year</i>		43.9%	-0.584	2.5%	16.8%	17.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	40.1%	3.4%
Part-Time															
Resident	134	167	195	193	195										
Non-Resident	24	25	24	24	28										
Subtotal Part-Time	158	192	219	217	223	227	227	227	227	227	227	227	227		
<i>Increase over Prior Year</i>		21.5%	14.1%	-0.9%	2.8%	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	0.4%
Total Full-Time Equivalent Enrollment	420	569	376	378	411	447	447	447	447	447	447	447	447		
<i>Increase over Prior Year</i>		35.5%	-33.9%	0.5%	8.7%	8.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.9%	1.7%
Full-Time % of Total	62%	66%	42%	43%	46%	49%	49%	49%	49%	49%	49%	49%	49%		
Resident % of Total	82%	85%	89%	88%	86%										