

# 2008 Projection

February 2008

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

FY 2008 Actual

### School of Nursing

Program

Graduate School - PhD (excludes DNP)

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>	13	17	25	25	25										
<b>Non-Resident</b>	18	14	14	14	14										
<b>Subtotal Full-Time</b>	31	31	39	39	39	40	40	40	40	40	40	40	40		
<i>Increase over Prior Year</i>		0.0%	25.8%	0.0%	0.0%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%	0.3%
<b>Part-Time</b>															
<b>Resident</b>	27	26	28	29	29										
<b>Non-Resident</b>	6	8	5	5	5										
<b>Subtotal Part-Time</b>	33	34	33	34	34	34	34	34	34	34	34	34	34		
<i>Increase over Prior Year</i>		3.0%	-2.9%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	0.3%
<b>Total Headcount Enrollment</b>	64	65	72	73	73	74	74	74	74	74	74	74	74		
<i>Increase over Prior Year</i>		1.6%	10.8%	1.4%	0.0%	1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.8%	0.3%
<b>Full-Time % of Total</b>	48%	48%	54%	53%	53%	54%	54%	54%	54%	54%	54%	54%	54%		
<b>Resident % of Total</b>	63%	66%	74%	74%	74%										

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

Graduate School - PhD (excludes DNP)

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>17</b> Credit Hours per FT Student	14.29	17.00	17.23	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00			
<b>Resident</b>	203	316	432	425	425											
<b>Non-Resident</b>	240	211	240	238	238											
<b>Subtotal Full-Time</b>	443	527	672	663	663	680	680	680	680	680	680	680	680			
<i>Increase over Prior Year</i>		19.0%	27.5%	-1.3%	0.0%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	0.1%	
<b>Part-Time**</b>																
<b>8</b> Credit Hours per PT Student	8.61	8.59	8.39	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00			
<b>Resident</b>	206	229	225	232	232											
<b>Non-Resident</b>	78	63	52	40	40											
<b>Subtotal Part-Time</b>	284	292	277	272	272	272	272	272	272	272	272	272	272			
<i>Increase over Prior Year</i>		2.8%	-5.1%	-1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.8%	-0.2%	
<b>Total Fiscal Year Credit Hours</b>	727	819	949	935	935	952	952	952	952	952	952	952	952			
<i>Increase over Prior Year</i>		12.7%	15.9%	-1.5%	0.0%	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	
<b>Full-Time % of Total</b>	61%	64%	71%	71%	71%	71%	71%	71%	71%	71%	71%	71%	71%			
<b>Resident % of Total</b>	56%	67%	69%	70%	70%											

\* 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>20 Credit Hours per FTES</b>			Fiscal 2008	Fiscal 2009	Fiscal 2010											
<b>Full-Time</b>																
<b>Resident</b>	10	16	22	21	21											
<b>Non-Resident</b>	12	11	12	12	12											
<b>Subtotal Full-Time</b>	22	27	34	33	33	34	34	34	34	34	34	34	34			
<i>Increase over Prior Year</i>		22.7%	25.9%	-2.9%	0.0%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Part-Time</b>																
<b>Resident</b>	10	11	11	12	12											
<b>Non-Resident</b>	4	3	3	2	2											
<b>Subtotal Part-Time</b>	14	14	14	14	14	14	14	14	14	14	14	14	14			
<i>Increase over Prior Year</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Full-Time Equivalent Enrollment</b>	36	41	48	47	47	48	48	48	48	48	48	48	48			
<i>Increase over Prior Year</i>		13.9%	17.1%	-2.1%	0.0%	2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Full-Time % of Total</b>	61%	66%	71%	70%	70%	71%	71%	71%	71%	71%	71%	71%	71%			
<b>Resident % of Total</b>	56%	66%	69%	70%	70%											