

2008 Projection

February 2008

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

FY 2008 Actual

School of Nursing

Program

All Programs

Headcount - Fall Enrollment	Actual Enrollment					Projected Headcount Enrollment									Total Percent Change	Average Annual Change
	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			
Full-Time																
Resident	691	716	759	830	899											
Non-Resident	119	113	111	121	129											
Subtotal Full-Time	810	829	870	951	1028	1122	1138	1154	1154	1154	1154	1154	1154			
<i>Increase over Prior Year</i>		2.3%	4.9%	9.3%	8.1%	9.1%	1.4%	1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	32.6%	2.9%	
Part-Time																
Resident	479	551	666	668	675											
Non-Resident	78	82	78	81	89											
Subtotal Part-Time	557	633	744	749	764	789	791	793	795	795	795	795	795			
<i>Increase over Prior Year</i>		13.6%	17.5%	0.7%	2.0%	3.3%	0.3%	0.3%	0.3%	0.0%	0.0%	0.0%	0.0%	6.9%	0.7%	
Total Headcount Enrollment	1367	1462	1614	1700	1792	1911	1929	1947	1949	1949	1949	1949	1949			
<i>Increase over Prior Year</i>		6.9%	10.4%	5.3%	5.4%	6.6%	0.9%	0.9%	0.1%	0.0%	0.0%	0.0%	0.0%	20.8%	1.9%	
Full-Time % of Total	59%	57%	54%	56%	57%	59%	59%	59%	59%	59%	59%	59%	59%			
Resident % of Total	86%	87%	88%	88%	88%											

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

All Programs

Credit Hours - Fiscal Year	Actual		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change	
	Credit Hours		Fiscal 2010 Budget			Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018			
	Fiscal 2006*	Fiscal 2007*	Fiscal 2008*	Fiscal 2009	Fiscal 2010											
Full-Time																
Resident	19222	20366	20817	22938	24687											
Non-Resident	2998	2957	2990	3228	3431											
Subtotal Full-Time	22220	23323	23807	26166	28118	30747	31195	31643	31643	31643	31643	31643	31643			
<i>Increase over Prior Year</i>		5.0%	2.1%	9.9%	7.5%	9.3%	1.5%	1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	32.9%	2.9%	
Part-Time**																
Resident	7624	8078	9404	9591	9674											
Non-Resident	1211	1074	1108	1047	1138											
Subtotal Part-Time	8835	9152	10512	10638	10812	11328	11432	11536	11640	11640	11640	11640	11640			
<i>Increase over Prior Year</i>		3.6%	14.9%	1.2%	1.6%	4.8%	0.9%	0.9%	0.9%	0.0%	0.0%	0.0%	0.0%	10.7%	1.0%	
Total Fiscal Year Credit Hours	31055	32475	34319	36804	38930	42075	42627	43179	43283	43283	43283	43283	43283			
<i>Increase over Prior Year</i>		4.6%	5.7%	7.2%	5.8%	8.1%	1.3%	1.3%	0.2%	0.0%	0.0%	0.0%	0.0%	26.1%	2.3%	
Full-Time % of Total	72%	72%	69%	71%	72%	73%	73%	73%	73%	73%	73%	73%	73%			
Resident % of Total	86%	88%	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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All Programs

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				
Full-Time																	
Resident	686	749	775	854	919												
Non-Resident	114	115	114	123	131												
Subtotal Full-Time	800	864	889	977	1050	1145	1160	1175	1175	1175	1175	1175	1175				
<i>Increase over Prior Year</i>		8.0%	2.9%	9.9%	7.5%	9.0%	1.3%	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%	32.2%			2.8%
Part-Time																	
Resident	284	309	367	375	379												
Non-Resident	47	44	45	41	46												
Subtotal Part-Time	331	353	412	416	425	443	446	450	453	453	453	453	453				
<i>Increase over Prior Year</i>		6.6%	16.7%	1.0%	2.2%	4.2%	0.7%	0.9%	0.7%	0.0%	0.0%	0.0%	0.0%	10.0%			1.0%
Total Full-Time Equivalent Enrollment	1131	1217	1301	1393	1475	1588	1606	1625	1628	1628	1628	1628	1628				
<i>Increase over Prior Year</i>		7.6%	6.9%	7.1%	5.9%	7.7%	1.1%	1.2%	0.2%	0.0%	0.0%	0.0%	0.0%	25.1%			2.3%
Full-Time % of Total	71%	71%	68%	70%	71%	72%	72%	72%	72%	72%	72%	72%	72%				
Resident % of Total	86%	87%	88%	88%	88%												