

2009 Projection

February 2009
FY 2009 Actual

University of Maryland, Baltimore
Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Graduate School - MS, CNL and CRNA Total

Headcount - Fall Enrollment	Actual Enrollment		Projected Headcount Enrollment											Total Percent Change 2008-2018	Average Annual Change 2008-2018
	Fall 2006	Fall 2007	Fiscal 2011 Budget			Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018		
			Fall 2008	Fall 2009	Fall 2010										
Full-Time															
Resident	264	324	326	379	408										
Non-Resident	54	44	43	56	59										
Subtotal Full-Time	318	368	369	435	467	463	464	462	462	461	464	464	464		
<i>Increase over Prior Year</i>		15.7%	0.3%	17.9%	7.4%	-0.9%	0.2%	-0.4%	0.0%	-0.2%	0.7%	0.0%	0.0%	25.7%	2.3%
Part-Time															
Resident	336	417	530	506	500										
Non-Resident	50	52	59	60	61										
Subtotal Part-Time	386	469	589	566	561	561	561	561	561	561	561	561	561		
<i>Increase over Prior Year</i>		21.5%	25.6%	-3.9%	-0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-4.8%	-0.5%
Total Headcount Enrollment	704	837	958	1001	1028	1024	1025	1023	1023	1022	1025	1025	1025		
<i>Increase over Prior Year</i>		18.9%	14.5%	4.5%	2.7%	-0.4%	0.1%	-0.2%	0.0%	-0.1%	0.3%	0.0%	0.0%	7.0%	0.7%
Full-Time % of Total	45%	44%	39%	43%	45%	45%	45%	45%	45%	45%	45%	45%	45%		
Resident % of Total	85%	89%	89%	88%	88%										

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

Graduate School - MS, CNL and CRNA Total

Credit Hours - Fiscal Year	Actual		Projected Fiscal Year Credit Hours											Total Percent Change	Average Annual Change
	Credit Hours		Fiscal 2011 Budget			Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal		
	Fiscal 2007*	Fiscal 2008*	Fiscal 2009*	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	2009-2019	2009-2019
Full-Time															
<i>Credit Hours per FT Student</i>	28.46	26.54	27.86	27.54	27.43	27.46	27.45	27.47	27.47	27.48	27.45	27.45	27.45		
Resident	7623	8625	9168	10436	11191										
Non-Resident	1427	1142	1113	1543	1620										
Subtotal Full-Time	9050	9767	10281	11979	12811	12715	12739	12691	12691	12667	12739	12739	12739		
<i>Increase over Prior Year</i>		7.9%	5.3%	16.5%	6.9%	-0.7%	0.2%	-0.4%	0.0%	-0.2%	0.6%	0.0%	0.0%	23.9%	2.2%
Part-Time**															
<i>Credit Hours per PT Student</i>	11.89	12.48	12.32	11.98	11.98	11.98	11.98	11.98	11.98	11.98	11.98	11.98	11.98		
Resident	4000	5180	6495	6118	6052										
Non-Resident	589	672	760	660	671										
Subtotal Part-Time	4589	5852	7255	6778	6723	6723	6723	6723	6723	6723	6723	6723	6723		
<i>Increase over Prior Year</i>		27.5%	24.0%	-6.6%	-0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-7.3%	-0.8%
Total Fiscal Year Credit Hours	13639	15619	17536	18757	19534	19438	19462	19414	19414	19390	19462	19462	19462		
<i>Increase over Prior Year</i>		14.5%	12.3%	7.0%	4.1%	-0.5%	0.1%	-0.2%	0.0%	-0.1%	0.4%	0.0%	0.0%	11.0%	1.0%
Full-Time % of Total	66%	63%	59%	64%	66%	65%	65%	65%	65%	65%	65%	65%	65%		
Resident % of Total	85%	88%	89%	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

Graduate School - MS, CNL and CRNA Total

FTES - Fiscal Year	Actual FTES		Projected Fiscal Year Full-Time Equivalent Student Enrollment												Total Percent Change 2009-2019	Average Annual Change 2009-2019
	Fiscal 2007	Fiscal 2008	Fiscal 2011 Budget			Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019			
24 Credit Hours per FTES																
Full-Time																
Resident	318	359	382	434	464											
Non-Resident	59	48	46	64	68											
Subtotal Full-Time	377	407	428	498	532	531	531	529	529	528	530	530	530			
<i>Increase over Prior Year</i>		8.0%	5.2%	16.4%	6.8%	-0.2%	0.0%	-0.4%	0.0%	-0.2%	0.4%	0.0%	0.0%	23.8%	2.2%	
Part-Time																
Resident	167	216	271	255	252											
Non-Resident	25	28	32	28	28											
Subtotal Part-Time	192	244	303	283	280	280	280	280	280	280	280	280	280			
<i>Increase over Prior Year</i>		27.1%	24.2%	-6.6%	-1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-7.6%	-0.8%	
Total Full-Time Equivalent Enrollment	569	651	731	781	812	811	811	809	809	808	810	810	810			
<i>Increase over Prior Year</i>		14.4%	12.3%	6.8%	4.0%	-0.1%	0.0%	-0.2%	0.0%	-0.1%	0.2%	0.0%	0.0%	10.8%	1.0%	
Full-Time % of Total	66%	63%	59%	64%	66%	65%	65%	65%	65%	65%	65%	65%	65%			
Resident % of Total	85%	88%	89%	88%	88%											