

2009 Projection

**February 2009
FY 2009 Actual**

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

School of Nursing

Program

Place Projections in Yellow Cells

Undergraduate BSN Shady Grove (V1 & V2) Only

| 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 | 86 | 102 | 87 | 132 | 145 | | | | | | | | | | |
| Non-Resident | 7 | 9 | 7 | 12 | 14 | | | | | | | | | | |
| Subtotal Full-Time | 93 | 111 | 94 | 144 | 159 | 171 | 185 | 185 | 185 | 185 | 185 | 185 | 185 | 185 | 185 |
| <i>Increase over Prior Year</i> | | 19.4% | -15.3% | 53.2% | 10.4% | 7.5% | 8.2% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 96.8% |
| Part-Time | | | | | | | | | | | | | | | |
| Resident | 12 | 7 | 14 | 12 | 15 | | | | | | | | | | |
| Non-Resident | 1 | 0 | 4 | 1 | 2 | | | | | | | | | | |
| Subtotal Part-Time | 13 | 7 | 18 | 13 | 17 | 19 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| <i>Increase over Prior Year</i> | | -46.2% | 157.1% | -27.8% | 30.8% | 11.8% | 10.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 16.7% |
| Total Headcount Enrollment | 106 | 118 | 112 | 157 | 176 | 190 | 206 | 206 | 206 | 206 | 206 | 206 | 206 | 206 | 206 |
| <i>Increase over Prior Year</i> | | 11.3% | -5.1% | 40.2% | 12.1% | 8.0% | 8.4% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 83.9% |
| Full-Time % of Total | 88% | 94% | 84% | 92% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% |
| Resident % of Total | 92% | 92% | 90% | 92% | 91% | | | | | | | | | | |

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

Undergraduate BSN Shady Grove (V1 & V2) Only

| Credit Hours - Fiscal Year | Actual | | Projected Fiscal Year Credit Hours | | | | | | | | | | | | Total Percent Change | Average Annual Change | |
|---------------------------------------|-----------------|-----------------|------------------------------------|----------------|----------------|-------|-------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------------|-----------------------------|----------------|
| | Credit Hours | | Fiscal 2011 Budget | | | | | Fiscal 2012 | Fiscal 2013 | Fiscal 2014 | Fiscal 2015 | Fiscal 2016 | Fiscal 2017 | Fiscal 2018 | | | Fiscal 2019 |
| | Fiscal 2007* | Fiscal 2008* | Fiscal 2009* | Fiscal 2010 | Fiscal 2011 | | | | | | | | | | | | |
| Full-Time | | | | | | | | | | | | | | | | | |
| 28 Credit Hours per FT Student | 27.35 | 27.51 | 34.71 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | | | |
| Resident | 2355 | 2801 | 3042 | 3696 | 4060 | | | | | | | | | | | | |
| Non-Resident | 189 | 253 | 221 | 336 | 392 | | | | | | | | | | | | |
| Subtotal Full-Time | 2544 | 3054 | 3263 | 4032 | 4452 | 4788 | 5180 | 5180 | 5180 | 5180 | 5180 | 5180 | 5180 | 5180 | | | |
| <i>Increase over Prior Year</i> | | 20.0% | 6.8% | 23.6% | 10.4% | 7.5% | 8.2% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 58.7% | 4.7% | |
| Part-Time** | | | | | | | | | | | | | | | | | |
| 52 Credit Hours per PT Student | 35.15 | 52.00 | 30.83 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | | | |
| Resident | 446 | 344 | 472 | 624 | 780 | | | | | | | | | | | | |
| Non-Resident | 11 | 20 | 83 | 52 | 104 | | | | | | | | | | | | |
| Subtotal Part-Time | 457 | 364 | 555 | 676 | 884 | 988 | 1092 | 1092 | 1092 | 1092 | 1092 | 1092 | 1092 | 1092 | | | |
| <i>Increase over Prior Year</i> | | -20.4% | 52.5% | 21.8% | 30.8% | 11.8% | 10.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 96.8% | 7.0% | |
| Total Fiscal Year Credit Hours | 3001 | 3418 | 3818 | 4708 | 5336 | 5776 | 6272 | 6272 | 6272 | 6272 | 6272 | 6272 | 6272 | 6272 | | | |
| <i>Increase over Prior Year</i> | | 13.9% | 11.7% | 23.3% | 13.3% | 8.2% | 8.6% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 64.3% | 5.1% | |
| Full-Time % of Total | 85% | 89% | 85% | 86% | 83% | 83% | 83% | 83% | 83% | 83% | 83% | 83% | 83% | 83% | | | |
| Resident % of Total | 93% | 92% | 92% | 92% | 91% | | | | | | | | | | | | |

* 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

Undergraduate BSN Shady Grove (V1 & V2) Only

| 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 | | |
| 30 Credit Hours per FTES | | | Fiscal 2009 | Fiscal 2010 | Fiscal 2011 | | | | | | | | | | |
| Full-Time | | | | | | | | | | | | | | | |
| Resident | 79 | 93 | 101 | 123 | 135 | | | | | | | | | | |
| Non-Resident | 6 | 8 | 7 | 11 | 13 | | | | | | | | | | |
| Subtotal Full-Time | 85 | 101 | 108 | 134 | 148 | 160 | 173 | 173 | 173 | 173 | 173 | 173 | 173 | | |
| <i>Increase over Prior Year</i> | | 18.8% | 6.9% | 24.1% | 10.4% | 8.1% | 8.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 60.2% | 4.8% |
| Part-Time | | | | | | | | | | | | | | | |
| Resident | 15 | 11 | 16 | 21 | 26 | | | | | | | | | | |
| Non-Resident | 0 | 1 | 3 | 2 | 3 | | | | | | | | | | |
| Subtotal Part-Time | 15 | 12 | 19 | 23 | 29 | 33 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | | |
| <i>Increase over Prior Year</i> | | -20.0% | 58.3% | 21.1% | 26.1% | 13.8% | 9.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 89.5% | 6.6% |
| Total Full-Time Equivalent Enrollment | 100 | 113 | 127 | 157 | 177 | 193 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | | |
| <i>Increase over Prior Year</i> | | 13.0% | 12.4% | 23.6% | 12.7% | 9.0% | 8.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 64.6% | 5.1% |
| Full-Time % of Total | 85% | 89% | 85% | 85% | 84% | 83% | 83% | 83% | 83% | 83% | 83% | 83% | 83% | | |
| Resident % of Total | 94% | 92% | 92% | 92% | 91% | | | | | | | | | | |