

2009 Projection

February 2009
FY 2009 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Undergraduate BSN UMB Only (Excludes V1 & V2)

Place Projections in Yellow Cells

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	347	302	291	300	350										
Non-Resident	36	41	33	45	50										
Subtotal Full-Time	383	343	324	345	400	400	400	400	400	400	400	400	400		
<i>Increase over Prior Year</i>		-10.4%	-5.5%	6.5%	15.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.5%	2.1%
Part-Time															
Resident	168	184	231	170	177										
Non-Resident	17	15	35	16	20										
Subtotal Part-Time	185	199	266	186	197	197	197	197	197	197	197	197	197		
<i>Increase over Prior Year</i>		7.6%	33.7%	-30.1%	5.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-25.9%	-3.0%
Total Headcount Enrollment	568	542	590	531	597	597	597	597	597	597	597	597	597		
<i>Increase over Prior Year</i>		-4.6%	8.9%	-10.0%	12.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	0.1%
Full-Time % of Total	67%	63%	55%	65%	67%	67%	67%	67%	67%	67%	67%	67%	67%		
Resident % of Total	91%	90%	88%	89%	88%										

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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 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				
			Fiscal 2009*	Fiscal 2010	Fiscal 2011												
Full-Time																	
30 Credit Hours per FT Student	29.04	29.65	29.22	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00				
Resident	10025	8858	8538	9000	10500												
Non-Resident	1099	1312	930	1350	1500												
Subtotal Full-Time	11124	10170	9468	10350	12000	12000	12000	12000	12000	12000	12000	12000	12000				
<i>Increase over Prior Year</i>		-8.6%	-6.9%	9.3%	15.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.7%	2.4%		
Part-Time**																	
18 Credit Hours per PT Student	19.63	17.73	15.99	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00				
Resident	3292	3252	3814	3060	3186												
Non-Resident	340	277	439	288	360												
Subtotal Part-Time	3632	3529	4253	3348	3546	3546	3546	3546	3546	3546	3546	3546	3546				
<i>Increase over Prior Year</i>		-2.8%	20.5%	-21.3%	5.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-16.6%	-1.8%		
Total Fiscal Year Credit Hours	14756	13699	13721	13698	15546	15546	15546	15546	15546	15546	15546	15546	15546				
<i>Increase over Prior Year</i>		-7.2%	0.2%	-0.2%	13.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.3%	1.3%		
Full-Time % of Total	75%	74%	69%	76%	77%	77%	77%	77%	77%	77%	77%	77%	77%				
Resident % of Total	90%	88%	90%	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

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	334	295	285	300	350										
Non-Resident	37	44	31	45	50										
Subtotal Full-Time	371	339	316	345	400	400	400	400	400	400	400	400	400		
<i>Increase over Prior Year</i>		-8.6%	-6.8%	9.2%	15.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.6%	2.4%
Part-Time															
Resident	110	108	127	102	106										
Non-Resident	11	9	15	10	12										
Subtotal Part-Time	121	117	142	112	118	118	118	118	118	118	118	118	118		
<i>Increase over Prior Year</i>		-3.3%	21.4%	-21.1%	5.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-16.9%	-1.8%
Total Full-Time Equivalent Enrollment	492	456	458	457	518	518	518	518	518	518	518	518	518		
<i>Increase over Prior Year</i>		-7.3%	0.4%	-0.2%	13.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.1%	1.2%
Full-Time % of Total	75%	74%	69%	75%	77%	77%	77%	77%	77%	77%	77%	77%	77%		
Resident % of Total	90%	88%	90%	88%	88%										