

2009 Projection

February 2009
FY 2009 Actual

University of Maryland, Baltimore
Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Undergraduate BSN UMB and Shady Grove 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	433	404	378	432	495										
Non-Resident	43	50	40	57	64										
Subtotal Full-Time	476	454	418	489	559	571	585	585	585	585	585	585	585		
<i>Increase over Prior Year</i>		-4.6%	-7.9%	17.0%	14.3%	2.1%	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	40.0%	3.4%
Part-Time															
Resident	180	191	245	182	192										
Non-Resident	18	15	39	17	22										
Subtotal Part-Time	198	206	284	199	214	216	218	218	218	218	218	218	218		
<i>Increase over Prior Year</i>		4.0%	37.9%	-29.9%	7.5%	0.9%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-23.2%	-2.6%
Total Headcount Enrollment	674	660	702	688	773	787	803	803	803	803	803	803	803		
<i>Increase over Prior Year</i>		-2.1%	6.4%	-2.0%	12.4%	1.8%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.4%	1.4%
Full-Time % of Total	71%	69%	60%	71%	72%	73%	73%	73%	73%	73%	73%	73%	73%		
Resident % of Total	91%	90%	89%	89%	89%										

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

Undergraduate BSN UMB and Shady Grove Total

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			
Full-Time																
<i>Credit Hours per FT Student</i>	28.71	29.13	30.46	29.41	29.43	29.40	29.37	29.37	29.37	29.37	29.37	29.37	29.37	29.37		
Resident	12380	11659	11580	12696	14560											
Non-Resident	1288	1565	1151	1686	1892											
Subtotal Full-Time	13668	13224	12731	14382	16452	16788	17180	17180	17180	17180	17180	17180	17180			
<i>Increase over Prior Year</i>		-3.2%	-3.7%	13.0%	14.4%	2.0%	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	34.9%	3.0%	
Part-Time**																
<i>Credit Hours per PT Student</i>	20.65	18.90	16.93	20.22	20.70	20.99	21.28	21.28	21.28	21.28	21.28	21.28	21.28			
Resident	3738	3596	4286	3684	3966											
Non-Resident	351	297	522	340	464											
Subtotal Part-Time	4089	3893	4808	4024	4430	4534	4638	4638	4638	4638	4638	4638	4638			
<i>Increase over Prior Year</i>		-4.8%	23.5%	-16.3%	10.1%	2.3%	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.5%	-0.4%	
Total Fiscal Year Credit Hours	17757	17117	17539	18406	20882	21322	21818	21818	21818	21818	21818	21818	21818			
<i>Increase over Prior Year</i>		-3.6%	2.5%	4.9%	13.5%	2.1%	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	24.4%	2.2%	
Full-Time % of Total	77%	77%	73%	78%	79%	79%	79%	79%	79%	79%	79%	79%	79%			
Resident % of Total	91%	89%	90%	89%	89%											

* 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 UMB and Shady Grove 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		
30 Credit Hours per FTES			Fiscal 2009	Fiscal 2010	Fiscal 2011										
Full-Time															
Resident	413	389	386	423	485										
Non-Resident	43	52	38	56	63										
Subtotal Full-Time	456	441	424	479	548	560	573	573	573	573	573	573	573	573	
<i>Increase over Prior Year</i>		-3.3%	-3.9%	13.0%	14.4%	2.2%	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	35.1%
Part-Time															
Resident	125	120	143	123	132										
Non-Resident	12	10	17	11	15										
Subtotal Part-Time	137	130	160	134	147	151	155	155	155	155	155	155	155	155	
<i>Increase over Prior Year</i>		-5.1%	23.1%	-16.3%	9.7%	2.7%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.1%
Total Full-Time Equivalent Enrollment	593	571	584	613	695	711	728	728	728	728	728	728	728	728	
<i>Increase over Prior Year</i>		-3.7%	2.3%	5.0%	13.4%	2.3%	2.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	24.7%
Full-Time % of Total	77%	77%	73%	78%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	
Resident % of Total	91%	89%	91%	89%	89%										