

2009 Projection

February 2009
FY 2009 Actual

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Graduate School - MS (excludes CNL and CRNA)

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 | | | | | | | | | | | |
| Note: Fall 2006 includes CNL and CRNA | | | | | | | | | | | | | | | | |
| Full-Time | | | | | | | | | | | | | | | | |
| Resident | 264 | 150 | 126 | 179 | 209 | | | | | | | | | | | |
| Non-Resident | 54 | 20 | 27 | 31 | 35 | | | | | | | | | | | |
| Subtotal Full-Time | 318 | 170 | 153 | 210 | 244 | 240 | 241 | 239 | 239 | 238 | 241 | 241 | 241 | | | |
| <i>Increase over Prior Year</i> | | -46.5% | -10.0% | 37.3% | 16.2% | -1.6% | 0.4% | -0.8% | 0.0% | -0.4% | 1.3% | 0.0% | 0.0% | 57.5% | 4.6% | |
| Part-Time | | | | | | | | | | | | | | | | |
| Resident | 336 | 413 | 525 | 502 | 496 | | | | | | | | | | | |
| Non-Resident | 50 | 52 | 59 | 60 | 61 | | | | | | | | | | | |
| Subtotal Part-Time | 386 | 465 | 584 | 562 | 557 | 557 | 557 | 557 | 557 | 557 | 557 | 557 | 557 | | | |
| <i>Increase over Prior Year</i> | | 20.5% | 25.6% | -3.8% | -0.9% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -4.6% | -0.5% | |
| Total Headcount Enrollment | 704 | 635 | 737 | 772 | 801 | 797 | 798 | 796 | 796 | 795 | 798 | 798 | 798 | | | |
| <i>Increase over Prior Year</i> | | -9.8% | 16.1% | 4.7% | 3.8% | -0.5% | 0.1% | -0.3% | 0.0% | -0.1% | 0.4% | 0.0% | 0.0% | 8.3% | 0.8% | |
| Full-Time % of Total | 45% | 27% | 21% | 27% | 30% | 30% | 30% | 30% | 30% | 30% | 30% | 30% | 30% | | | |
| Resident % of Total | 85% | 89% | 88% | 88% | 88% | | | | | | | | | | | |

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

| 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 | | | | | | | | | | | | | | | |
| 24 Credit Hours per FT Student | 28.46 | 22.15 | 24.72 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | | |
| Resident | 7623 | 3339 | 3225 | 4296 | 5016 | | | | | | | | | | |
| Non-Resident | 1427 | 426 | 557 | 744 | 840 | | | | | | | | | | |
| Subtotal Full-Time | 9050 | 3765 | 3782 | 5040 | 5856 | 5760 | 5784 | 5736 | 5736 | 5712 | 5784 | 5784 | 5784 | | |
| <i>Increase over Prior Year</i> | | -58.4% | 0.5% | 33.3% | 16.2% | -1.6% | 0.4% | -0.8% | 0.0% | -0.4% | 1.3% | 0.0% | 0.0% | 52.9% | 4.3% |
| Part-Time** | | | | | | | | | | | | | | | |
| 11 Credit Hours per PT Student | 11.89 | 11.31 | 11.33 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | | |
| Resident | 4000 | 4673 | 5914 | 5522 | 5456 | | | | | | | | | | |
| Non-Resident | 589 | 584 | 701 | 660 | 671 | | | | | | | | | | |
| Subtotal Part-Time | 4589 | 5257 | 6615 | 6182 | 6127 | 6127 | 6127 | 6127 | 6127 | 6127 | 6127 | 6127 | 6127 | | |
| <i>Increase over Prior Year</i> | | 14.6% | 25.8% | -6.5% | -0.9% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -7.4% | -0.8% |
| Total Fiscal Year Credit Hours | 13639 | 9022 | 10397 | 11222 | 11983 | 11887 | 11911 | 11863 | 11863 | 11839 | 11911 | 11911 | 11911 | | |
| <i>Increase over Prior Year</i> | | -33.9% | 15.2% | 7.9% | 6.8% | -0.8% | 0.2% | -0.4% | 0.0% | -0.2% | 0.6% | 0.0% | 0.0% | 14.6% | 1.4% |
| Full-Time % of Total | 66% | 42% | 36% | 45% | 49% | 48% | 49% | 48% | 48% | 48% | 49% | 49% | 49% | | |
| Resident % of Total | 85% | 89% | 88% | 87% | 87% | | | | | | | | | | |

* 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 | | | |
| 24 Credit Hours per FTES | | | Fiscal 2009 | Fiscal 2010 | Fiscal 2011 | | | | | | | | | | | |
| Full-Time | | | | | | | | | | | | | | | | |
| Resident | 318 | 139 | 134 | 178 | 207 | | | | | | | | | | | |
| Non-Resident | 59 | 18 | 23 | 31 | 35 | | | | | | | | | | | |
| Subtotal Full-Time | 377 | 157 | 157 | 209 | 242 | 241 | 241 | 239 | 239 | 238 | 240 | 240 | 240 | | | |
| <i>Increase over Prior Year</i> | | -58.4% | 0 | 33.1% | 15.8% | -0.4% | 0.0% | -0.8% | 0.0% | -0.4% | 0.8% | 0.0% | 0.0% | 52.9% | 4.3% | |
| Part-Time | | | | | | | | | | | | | | | | |
| Resident | 167 | 195 | 246 | 230 | 227 | | | | | | | | | | | |
| Non-Resident | 25 | 24 | 29 | 28 | 28 | | | | | | | | | | | |
| Subtotal Part-Time | 192 | 219 | 275 | 258 | 255 | 255 | 255 | 255 | 255 | 255 | 255 | 255 | 255 | | | |
| <i>Increase over Prior Year</i> | | 14.1% | 25.6% | -6.2% | -1.2% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -7.3% | -0.8% | |
| Total Full-Time Equivalent Enrollment | 569 | 376 | 432 | 467 | 497 | 496 | 496 | 494 | 494 | 493 | 495 | 495 | 495 | | | |
| <i>Increase over Prior Year</i> | | -33.9% | 14.9% | 8.1% | 6.4% | -0.2% | 0.0% | -0.4% | 0.0% | -0.2% | 0.4% | 0.0% | 0.0% | 14.6% | 1.4% | |
| Full-Time % of Total | 66% | 42% | 36% | 45% | 49% | 49% | 49% | 48% | 48% | 48% | 48% | 48% | 48% | | | |
| Resident % of Total | 85% | 89% | 88% | 87% | 87% | | | | | | | | | | | |