

# 2009 Projection

February 2009  
FY 2009 Actual

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

### School of Nursing

**Program**

Graduate School - CNL only

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											
<b>Note: Fall 2006 reported in Grad Master MS</b>																
<b>Full-Time</b>																
<b>Resident</b>	0	111	130	130	133											
<b>Non-Resident</b>	0	17	11	18	18											
<b>Subtotal Full-Time</b>	0	128	141	148	151	151	151	151	151	151	151	151	151	151		
<i>Increase over Prior Year</i>		#DIV/0!	10.2%	5.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.1%	0.7%
<b>Part-Time</b>																
<b>Resident</b>	0	2	3	2	2											
<b>Non-Resident</b>	0	0	0	0	0											
<b>Subtotal Part-Time</b>	0	2	3	2	2	2	2	2	2	2	2	2	2	2		
<i>Increase over Prior Year</i>		#DIV/0!	50.0%	-33.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-33.3%	-4.0%
<b>Total Headcount Enrollment</b>	0	130	144	150	153	153	153	153	153	153	153	153	153	153		
<i>Increase over Prior Year</i>		#DIV/0!	10.8%	4.2%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.3%	0.6%
<b>Full-Time % of Total</b>	#DIV/0!	98%	98%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%		
<b>Resident % of Total</b>	#DIV/0!	87%	92%	88%	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												
<b>Full-Time</b>																	
<b>37</b> Credit Hours per FT Student	#DIV/0!	36.53	36.48	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00				
<b>Resident</b>	0	4096	4656	4810	4921												
<b>Non-Resident</b>	0	580	487	666	666												
<b>Subtotal Full-Time</b>	0	4676	5143	5476	5587	5587	5587	5587	5587	5587	5587	5587	5587				
<i>Increase over Prior Year</i>		#DIV/0!	10.0%	6.5%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.6%	0.8%		
<b>Part-Time**</b>																	
<b>146</b> Credit Hours per PT Student	#DIV/0!	146.00	102.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00				
<b>Resident</b>	0	248	283	292	292												
<b>Non-Resident</b>	0	44	23	0	0												
<b>Subtotal Part-Time</b>	0	292	306	292	292	292	292	292	292	292	292	292	292				
<i>Increase over Prior Year</i>		#DIV/0!	4.8%	-4.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-4.6%	-0.5%		
<b>Total Fiscal Year Credit Hours</b>	0	4968	5449	5768	5879	5879	5879	5879	5879	5879	5879	5879	5879				
<i>Increase over Prior Year</i>		#DIV/0!	9.7%	5.9%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.9%	0.8%		
<b>Full-Time % of Total</b>	#DIV/0!	94%	94%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%				
<b>Resident % of Total</b>	#DIV/0!	87%	91%	88%	89%												

\* Actual credit hours from SIMS

\*\* Credit Hours per PT Students includes credit hours for Summer and Winter terms. Full-Time Rate adjusted to include PT hours

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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										
<b>Full-Time</b>															
<b>Resident</b>	0	171	194	200	205										
<b>Non-Resident</b>	0	24	20	28	28										
<b>Subtotal Full-Time</b>	0	195	214	228	233	233	233	233	233	233	233	233	233		
<i>Increase over Prior Year</i>		#DIV/0!	9.7%	6.5%	2.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.9%	0.9%
<b>Part-Time</b>															
<b>Resident</b>	0	10	12	12	12										
<b>Non-Resident</b>	0	2	1	0	0										
<b>Subtotal Part-Time</b>	0	12	13	12	12	12	12	12	12	12	12	12	12		
<i>Increase over Prior Year</i>		#DIV/0!	8.3%	-7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-7.7%	-0.8%
<b>Total Full-Time Equivalent Enrollment</b>	0	207	227	240	245	245	245	245	245	245	245	245	245		
<i>Increase over Prior Year</i>		#DIV/0!	9.7%	5.7%	2.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.9%	0.8%
<b>Full-Time % of Total</b>	#DIV/0!	94%	94%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%		
<b>Resident % of Total</b>	#DIV/0!	87%	91%	88%	89%										