

2006 Projection

February 2006

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

FY 2006 Actual

School of Nursing

Program

Graduate School - PhD (excludes DNP)

Place Projections in Yellow Cells

Headcount - Fall Enrollment	Actual Enrollment		Projected Headcount Enrollment											Total Percent Change 2005-2015	Average Annual Change 2005-2015
	Fall 2003	Fall 2004	Fiscal 2008 Budget			Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015		
			Fall 2005	Fall 2006	Fall 2007										
Full-Time															
Resident	15	21	13	14	24										
Non-Resident	15	16	18	11	6										
Subtotal Full-Time	30	37	31	25	30	30	30	30	30	30	30	30	30		
<i>Increase over Prior Year</i>		23.3%	-16.2%	-19.4%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.2%	-0.3%
Part-Time															
Resident	25	23	27	26	29										
Non-Resident	9	9	6	5	8										
Subtotal Part-Time	34	32	33	31	37	37	37	37	37	37	37	37	37		
<i>Increase over Prior Year</i>		-5.9%	3.1%	-6.1%	19.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.1%	1.2%
Total Headcount Enrollment	64	69	64	56	67	67	67	67	67	67	67	67	67		
<i>Increase over Prior Year</i>		7.8%	-7.2%	-12.5%	19.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.7%	0.5%
Full-Time % of Total	47%	54%	48%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%		
Resident % of Total	63%	64%	63%	71%	79%										

2006 Projection

February 2006

University of Maryland, Baltimore

FY 2006 Actual

Ten-Year Enrollment Projection Worksheet

School of Nursing

Program

Graduate School - PhD (excludes DNP)

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 2006-2016	Average Annual Change 2006-2016
	Fiscal 2004*	Fiscal 2005*	Fiscal 2008 Budget			Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016		
Full-Time															
14 Credit Hours per FT Student	17.23	14.24	14.29	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00		
Resident	236	294	203	196	336										
Non-Resident	281	233	240	154	84										
Subtotal Full-Time	517	527	443	350	420	420	420	420	420	420	420	420	420		
<i>Increase over Prior Year</i>		1.9%	-15.9%	-21.0%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-5.2%	-0.5%
Part-Time**															
8 Credit Hours per PT Student	7.53	5.84	8.61	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00		
Resident	157	123	206	208	232										
Non-Resident	99	64	78	40	64										
Subtotal Part-Time	256	187	284	248	296	296	296	296	296	296	296	296	296		
<i>Increase over Prior Year</i>		-27.0%	51.9%	-12.7%	19.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.2%	0.4%
Total Fiscal Year Credit Hours	773	714	727	598	716	716	716	716	716	716	716	716	716		
<i>Increase over Prior Year</i>		-7.6%	1.8%	-17.7%	19.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.5%	-0.2%
Full-Time % of Total	67%	74%	61%	59%	59%	59%	59%	59%	59%	59%	59%	59%	59%		
Resident % of Total	51%	58%	56%	68%	79%										

* Actual credit hours from SIMS

** Credit Hours per PT Students includes credit hours for Summer and Winter terms

2006 Projection

February 2006

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

FY 2006 Actual

School of Nursing

Program

Graduate School - PhD (excludes DNP)

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	Average Annual Change	
	Fiscal 2004	Fiscal 2005	Fiscal 2008 Budget			Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016			2006-2016
20 Credit Hours per FTES			Fiscal 2006	Fiscal 2007	Fiscal 2008											
Full-Time																
Resident	12	15	10	10	17											
Non-Resident	14	12	12	8	4											
Subtotal Full-Time	26	27	22	18	21	21	21	21	21	21	21	21	21			
<i>Increase over Prior Year</i>		3.8%	-18.5%	-18.2%	16.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-4.5%	-0.5%	
Part-Time																
Resident	8	6	10	10	12											
Non-Resident	5	3	4	2	3											
Subtotal Part-Time	13	9	14	12	15	15	15	15	15	15	15	15	15			
<i>Increase over Prior Year</i>		-30.8%	55.6%	-14.3%	25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.1%	0.7%	
Total Full-Time Equivalent Enrollment	39	36	36	30	36	36	36	36	36	36	36	36	36			
<i>Increase over Prior Year</i>		-7.7%	0.0%	-16.7%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Full-Time % of Total	67%	75%	61%	60%	58%	58%	58%	58%	58%	58%	58%	58%	58%			
Resident % of Total	51%	58%	56%	67%	81%											