

2007 Projection

February 2007

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

FY 2007 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 2006-2016	Average Annual Change 2006-2016
	Fall 2004	Fall 2005	Fiscal 2009 Budget			Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016		
			Fall 2006	Fall 2007	Fall 2008										
Full-Time															
Resident	21	13	17	17	24										
Non-Resident	16	18	14	13	14										
Subtotal Full-Time	37	31	31	30	38	38	38	38	38	38	38	38	38		
<i>Increase over Prior Year</i>		-16.2%	0.0%	-3.2%	26.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	22.6%	2.1%
Part-Time															
Resident	23	27	26	24	27										
Non-Resident	9	6	8	7	8										
Subtotal Part-Time	32	33	34	31	35	35	35	35	35	35	35	35	35		
<i>Increase over Prior Year</i>		3.1%	3.0%	-8.8%	12.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.9%	0.3%
Total Headcount Enrollment	69	64	65	61	73	73	73	73	73	73	73	73	73		
<i>Increase over Prior Year</i>		-7.2%	1.6%	-6.2%	19.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.3%	1.2%
Full-Time % of Total	54%	48%	48%	49%	52%	52%	52%	52%	52%	52%	52%	52%	52%		
Resident % of Total	64%	63%	66%	67%	70%										

2007 Projection

February 2007

University of Maryland, Baltimore Ten-Year Enrollment Projection Worksheet

FY 2007 Actual

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	Average Annual Change	
	Fiscal 2005*	Fiscal 2006*	Fiscal 2009 Budget			Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017			2007-2017
Full-Time																
17 Credit Hours per FT Student	14.24	14.29	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00			
Resident	294	203	316	289	408											
Non-Resident	233	240	211	221	238											
Subtotal Full-Time	527	443	527	510	646	646	646	646	646	646	646	646	646			
<i>Increase over Prior Year</i>		-15.9%	19.0%	-3.2%	26.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	22.6%	2.1%	
Part-Time**																
8 Credit Hours per PT Student	5.84	8.61	8.59	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00			
Resident	123	206	229	192	216											
Non-Resident	64	78	63	56	64											
Subtotal Part-Time	187	284	292	248	280	280	280	280	280	280	280	280	280			
<i>Increase over Prior Year</i>		51.9%	2.8%	-15.1%	12.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-4.1%	-0.4%	
Total Fiscal Year Credit Hours	714	727	819	758	926	926	926	926	926	926	926	926	926			
<i>Increase over Prior Year</i>		1.8%	12.7%	-7.4%	22.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.1%	1.2%	
Full-Time % of Total	74%	61%	64%	67%	70%	70%	70%	70%	70%	70%	70%	70%	70%			
Resident % of Total	58%	56%	67%	63%	67%											

* Actual credit hours from SIMS

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

2007 Projection

**February 2007
FY 2007 Actual**

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

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 2007-2017	Average Annual Change 2007-2017	
	Fiscal 2005	Fiscal 2006	Fiscal 2009 Budget			Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017			
20 Credit Hours per FTES			Fiscal 2007	Fiscal 2008	Fiscal 2009											
Full-Time																
Resident	15	10	16	14	20											
Non-Resident	12	12	11	11	12											
Subtotal Full-Time	27	22	27	25	32	32	32	32	32	32	32	32	32			
<i>Increase over Prior Year</i>		-18.5%	22.7%	-7.4%	28.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.5%	1.7%	
Part-Time																
Resident	6	10	11	10	11											
Non-Resident	3	4	3	3	3											
Subtotal Part-Time	9	14	14	13	14	14	14	14	14	14	14	14	14			
<i>Increase over Prior Year</i>		55.6%	0.0%	-7.1%	7.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Full-Time Equivalent Enrollment	36	36	41	38	46	46	46	46	46	46	46	46	46			
<i>Increase over Prior Year</i>		0.0%	13.9%	-7.3%	21.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.2%	1.2%	
Full-Time % of Total	75%	61%	66%	66%	70%	70%	70%	70%	70%	70%	70%	70%	70%			
Resident % of Total	58%	56%	66%	63%	67%											