

ENROLLMENT PROJECTIONS

- Credit hours are budgeted at 453,490. This is an increase of 5.4% from the FY 2005 actual credits and a 3.1% increase from the FY 2006 projection.

Primary Factors Related to Anticipated FY 2007 Enrollment Increase:

- Montgomery County Public High School graduates in the year 2006 are projected to increase substantially.
- The College's "student draw-rate" from high school graduates is expected to continue to be at 24%.
- Anticipated substantial tuition and fee increases at four-year institutions will make Montgomery College a more financially attractive educational option.
- Distance education enrollments will continue their substantial annual increases.
- The partnership with the Universities at Shady Grove, and increased new AAT degree programs should yield increased Montgomery College enrollments.
- The increase in full-time students will result in more returning students in Spring and larger average credit loads.
- Class scheduling improvements, facilities expansions and renovations, as well as additional parking and other transportation enhancements will generate increased capacity and enrollments.

COMPONENTS OF THE PROJECTIONS

The Montgomery College student body is made up of subpopulations that have varying degrees of importance for the total enrollment. These components fall into three main categories: residents of Montgomery County, residents of other Maryland counties, and non-residents of Maryland. The first category, residents of Montgomery County, is by far the largest contributor to the total enrollment at the College. It is segmented according to new entrants who are graduates of Montgomery County high schools in the previous three years, returning students from previous semesters, and new entrants who are older Montgomery County residents. The College has historical and projected data available concerning the size of the populations from which all of the components are drawn as well as trend data for enrollment from each of these population segments. Forecasts for each component can be made by applying projected yield coefficients to projected population statistics. Overall enrollment for a given year is then projected as the sum of the components for that year.

The segments of total enrollment that are projected separately, and the sources of data for each segment, are listed below:

Segment	Data Source
1. Montgomery County residents:	
Recent high school graduates, delayed entry students, and Early placement students.	Montgomery County Public Schools, Division of Planning, projections of enrollment in twelfth grade in MCPS; historical information on graduates of County private and parochial schools.
Returning students from past semesters and re-enrollees.	Retention rates of returning students from past semesters and re-enrollees.
Adult County residents who are new entrants including post Graduates, those over 60 years old, and transfer students.	Montgomery County Planning Board projections of County population between 20 and 55 years of age; the College's past enrollment of new students in this age group including transfer students and post-graduates plus those over 60 years of age.
2. Maryland residents outside of Montgomery County.	Maryland Department of State Planning projections of enrollment in twelfth grade in neighboring counties.
3. Non-residents of Maryland.	Related to the size of the College, the extensiveness of its program, and regional demographic, economic, and political conditions.

ENROLLMENT PROJECTIONS

COHORT ASSUMPTIONS

High School Students: An increasing number of MCPS graduates will be enrolling at the College over the next 5 years, primarily due to the expected increase in the number of high school graduates from MCPS. That number is projected to increase by about 12.7% between 2005 and 2008 and then decline modestly over the next several years. The percentage of MCPS high school graduates entering MC immediately after graduation is projected to be 23.9% in fall 2006, and increase very slightly for the remainder of the projection period. This rate is about the same as it was in fall 2005, but down slightly from the two preceding years.

Older Adult Students: The number of new older adult students enrolling in fall 2005 was lower than in fall 2004. It is projected that this component will gradually increase during the projection period.

Returning Students: Slightly less than 72% of the in-County students who enrolled previously at the College re-enrolled in fall 2005. This rate was the same as the rate for fall 2004, and 3.4 percentage points lower than the rate for fall 2001, which was the highest in the previous six years. With the rate of increase in the percentage of full-time students at the College now leveling off, the returning rate is projected to very gradually increase in the next five years.

Maryland Residents: The number of Maryland residents from other counties enrolling at the College remained almost constant from fall 2000 through fall 2003, with a slight increase in fall 2004 and fall 2005. Enrollment for this component is projected to increase slightly for most of the remainder of the projection period due to increases forecast for 12th grade enrollments in neighboring counties and the creation of the School of Art & Design.

Non-Residents: The number of non-residents enrolling at the College increased in fall 2004 and again in fall 2005 after two years of slight declines. Due to the increased number of DC residents enrolling at the College, expanded Takoma Park/Silver Spring facilities, and the creation of the School of Art & Design, however, this number is expected to continue to increase modestly during the projection period.

OTHER PROJECTION ASSUMPTIONS

Extended Learning: After experiencing another sharp increase of almost 20% in fall 2005 in Distance Learning, Extended Learning enrollment is projected to continue to grow by an average of 10-15% per year for the remainder of the projection period.

Summer Enrollment: Total on-campus summer enrollment is expected to increase by about 4% in both headcount and credit hours in FY 2007. Both student headcount and credit hours are expected to increase by about 2.5% on average for most of the remainder of the projection period, with a smaller increase toward the end of the projection period.

Facilities: The increased capacity afforded by the recently-completed Health Sciences Building and the planned Student Services Center and King Street Arts Center are included in the projected growth at Takoma Park, but the possible impact of other new buildings or renovations at any of the campuses is not systematically included in this set of enrollment projections.

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

SIX-YEAR ACTUAL and FIVE-YEAR PROJECTIONS BY SOURCE SEGMENTS - FALL SEMESTERS

SOURCE SEGMENTS-ON CAMPUS	A C T U A L						P R O J E C T I O N S				
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
High School Graduates Early Placement, Delayed Entry Students	3,249	3,261	3,625	3,880	4,044	3,956	4,260	4,340	4,360	4,210	4,220
County Residents Age 20-55	2,117	1,656	2,219	1,830	1,876	1,728	1,730	1,740	1,750	1,760	1,770
Returning Students (County Residents)	13,410	14,152	13,690	13,837	14,060	14,280	14,370	14,680	14,980	15,290	15,440
Maryland Residents	805	781	785	789	849	859	880	910	1,010	990	990
Non-Residents	1,342	1,499	1,486	1,335	1,425	1,440	1,460	1,470	1,490	1,510	1,520
TOTAL ON-CAMPUS	20,923	21,349	21,805	21,671	22,254	22,263	22,700	23,140	23,590	23,760	23,940

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

GERMANTOWN ON-CAMPUS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2004	2005	2006	2007	2008	2009	2010	2010
Students								
Summer (A)	658	755	721	800	850	880	940	940
Summer (B)	1,111	1,085	1,130 +	1,170	1,200	1,240	1,270	1,300
Fall	4,557	4,801	4,732	4,920	5,040	5,160	5,170	5,200
Spring	4,285	4,312	4,390 +	4,540	4,680	4,810	4,850	4,880
Total	10,611	10,953	10,973 +	11,430	11,770	12,090	12,230	12,320
Hours								
Summer (A)	2,257	2,584	2,442	2,760	2,930	3,020	3,220	3,240
Summer (B)	3,537	3,638	3,730 +	3,860	3,970	4,090	4,190	4,290
Fall	32,882	34,400	34,539	35,720	36,800	37,850	38,120	38,340
Spring	29,467	29,854	30,390 +	31,430	32,380	33,310	33,550	33,740
Total	68,143	70,476	71,101 +	73,770	76,080	78,270	79,080	79,610

GERMANTOWN EXTENDED LEARNING

Students								
Summer (A)	80	110	121	136	150	165	177	190
Summer (B)	342	379	417 +	459	504	555	610	671
Fall	587	685	688	740	795	855	919	988
Spring	606	731	841 +	967	1088	1196	1286	1383
Total	1,615	1,905	2,067 +	2,302	2,537	2,771	2,992	3,232
Hours								
Summer (A)	243	306	361	406	447	491	528	568
Summer (B)	1066	1153	1268 +	1395	1,535	1,688	1,857	2,043
Fall	1,885	2,199	2,272	2,442	2,626	2,822	3,034	3,262
Spring	1,938	2,347	2,699 +	3,104	3,492	3,841	4,129	4,439
Total	5,132	6,005	6,600 +	7,347	8,100	8,842	9,548	10,312

+ Projected enrollment

(A) July and August enrollments

(B) May and June enrollments

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

ROCKVILLE ON-CAMPUS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2004	2005	2006	2007	2008	2009	2010	2011
Students								
Summer(A)	3,638	3,389	3,538	3,540	3,560	3,590	3,610	3,610
Summer (B)	4,844	4,611	4,660 +	4,670	4,720	4,770	4,840	4,900
Fall	14,102	14,217	13,993	14,240	14,370	14,480	14,520	14,530
Spring	13,461	13,610	13,650 +	13,790	13,920	14,050	14,100	14,110
Total	36,045	35,827	35,841 +	36,240	36,570	36,890	37,070	37,150
Hours								
Summer (A)	14,028	13,067	13,488	13,740	13,890	14,010	14,070	14,080
Summer (B)	18,908	17,786	17,990 +	18,200	18,520	18,810	19,120	19,370
Fall	115,875	115,683	116,085	117,440	118,710	119,780	120,230	120,320
Spring	106,790	108,423	108,770 +	110,040	111,230	112,230	112,660	112,740
Total	255,601	254,959	256,333 +	259,420	262,350	264,830	266,080	266,510

ROCKVILLE EXTENDED LEARNING

Students								
Summer (A)	152	206	208	218	229	241	253	265
Summer (B)	376	430	484 +	556	626	688	757	814
Fall	910	1,128	1,240	1,364	1,500	1,613	1,734	1,864
Spring	1,156	1,183	1,242 +	1,304	1,369	1,438	1,510	1,585
Total	2,594	2,947	3,174 +	3,442	3,724	3,980	4,254	4,528
Hours								
Summer (A)	411	575	582	611	642	674	707	743
Summer (B)	1,151	1,261	1,419 +	1,631	1,835	2,019	2,221	2,387
Fall	3,147	3,977	4,257	4,683	5,151	5,537	5,953	6,399
Spring	3,885	3,969	4,167 +	4,376	4,595	4,824	5,066	5,319
Total	8,594	9,782	10,425 +	11,301	12,223	13,054	13,947	14,848

+ Projected enrollment

(A) July and August enrollments

(B) May and June enrollments

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

TAKOMA PARK / SILVER SPRING ON-CAMPUS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2004	2005	2006	2007	2008	2009	2010	2011
Students								
Summer (A)	1,064	1,088	1,106	1,250	1,310	1,380	1,420	1,450
Summer (B)	1,447	1,522	1,640 +	1,740	1,820	1,920	1,960	1,990
Fall	4,431	4,645	4,956	5,180	5,350	5,500	5,580	5,670
Spring	4,276	4,590	4,830 +	5,060	5,220	5,380	5,450	5,540
Total	11,218	11,845	12,532 +	13,230	13,700	14,180	14,410	14,650
Hours								
Summer (A)	3,852	3,953	4,087	4,590	4,830	5,070	5,240	5,340
Summer (B)	5,503	5,758	6,230 +	6,630	6,940	7,340	7,550	7,700
Fall	34,437	36,713	38,932	40,956	42,334	43,685	44,391	45,267
Spring	32,474	35,480	37,375 +	39,318	40,641	41,938	42,616	43,456
Total	76,266	81,904	86,624 +	91,494	94,745	98,033	99,797	101,763

TAKOMA PARK / SILVER SPRING EXTENDED LEARNING

Students								
Summer (A)	74	185	231	266	299	329	362	389
Summer (B)	364	428	482 +	542	609	670	737	793
Fall	559	672	896	1,075	1,236	1,360	1,496	1,608
Spring	583	834	1,001 +	1,201	1,381	1,519	1,671	1,796
Total	1,580	2,119	2,610 +	3,084	3,525	3,878	4,266	4,586
Hours								
Summer (A)	225	589	738	849	955	1,050	1,155	1,242
Summer (B)	1,109	1,350	1,519 +	1,709	1,922	2,114	2,326	2,500
Fall	1,930	2,269	3,038	3,646	4,192	4,612	5,073	5,453
Spring	2,374	2,628	3,295 +	3,954	4,547	5,002	5,502	5,915
Total	5,638	6,836	8,590 +	10,158	11,616	12,778	14,056	15,110

+ Projected enrollment

(A) July and August enrollments

(B) May and June enrollments

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

TOTAL COLLEGE TOTALS

FISCAL YEAR	ACTUALS			PROJECTIONS				
	2004	2005	2006	2007	2008	2009	2010	2011
Students								
Summer (A)	5,455	5,459	5,678	6,007	6,200	6,363	6,521	6,598
Summer (B)	7,968	7,932	8,242 +	8,567	8,900	9,243	9,551	9,814
Fall	21,671	22,254	22,263	22,700	23,140	23,590	23,760	23,940
Spring	20,648	21,146	21,337 +	21,968	22,323	22,677	22,791	22,896
Total	55,742	56,791	57,520 +	59,242	60,563	61,873	62,623	63,248
Hours								
Summer (A)	21,016	21,074	21,698	22,956	23,694	24,315	24,920	25,213
Summer (B)	31,274	30,946	32,156 +	33,425	34,722	36,061	37,264	38,290
Fall	190,156	195,241	199,123	204,887	209,813	214,286	216,801	219,041
Spring	176,928	182,701	186,696 +	192,222	196,885	201,145	203,523	205,609
Total	419,374	429,962	439,673 +	453,490	465,114	475,807	482,508	488,153

- + Projected enrollment
- (A) July and August enrollments
- (B) May and June enrollments

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

FISCAL YEAR	ACTUALS			PROJECTIONS				
	2004	2005	2006	2007	2008	2009	2010	2011
TOTAL ON-CAMPUS CREDIT HOURS								
Hours								
Summer (A)	20,137	19,604	20,017	21,090	21,650	22,100	22,530	22,660
Summer (B)	27,948	27,182	27,950 +	28,690	29,430	30,240	30,860	31,360
Fall	183,194	186,796	189,556	194,116	197,844	201,315	202,741	203,927
Spring	168,731	173,757	176,535 +	180,788	184,251	187,478	188,826	189,936
Total	400,010	407,339	414,058 +	424,684	433,175	441,133	444,957	447,883
TOTAL EXTENDED LEARNING CREDIT HOURS								
Hours								
Summer (A)	879	1,470	1,681	1,866	2,044	2,215	2,390	2,553
Summer (B)	3,326	3,764	4,206 +	4,735	5,292	5,821	6,404	6,930
Fall	6,962	8,445	9,567	10,771	11,969	12,971	14,060	15,114
Spring	8,197	8,944	10,161 +	11,434	12,634	13,667	14,697	15,673
Total	19,364	22,623	25,615 +	28,806	31,939	34,674	37,551	40,270

- + Projected enrollment
- (A) July and August enrollments
- (B) May and June enrollments

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

NON-CREDIT CONTINUING EDUCATION STUDENT ENROLLMENTS AND NUMBERS OF FULL-TIME EQUIVALENT STUDENTS*
IN EQUATED-CREDIT COURSES

INTRODUCTION

Steady growth is anticipated for non-credit continuing education. The figures shown are derived from historical trends, programmatic plans, and past experience.

ACTUAL SIX YEARS - PROJECTED SIX YEARS

FISCAL YEAR	COURSES/ SECTIONS	TOTAL STUDENT ENROLLMENT	STATE-FUNDED	NON-FUNDED	TOTAL *FTE
<u>A C T U A L</u>					
2000	1,665	21,209	998	578	1,576
2001	2,301	23,268	1,191	694	1,885
2002	2,546	25,190	1,362	625	1,987
2003	2,667	25,323	1,450	489	1,939
2004	2,794	26,249	1,450	325	1,775
2005	3,423	39,532	2,345	421	2,766
<u>P R O J E C T E D</u>					
2006	3,750	40,749	2,940	375	3,315
2007	3,950	43,749	3,140	375	3,515
2008	4,016	44,749	3,240	377	3,617
2009	4,082	45,749	3,340	396	3,736
2010	4,148	46,749	3,440	415	3,855
2011	4,214	47,749	3,540	435	3,975

* One FTE is equal to 30 equated credit hours of instruction

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SUMMARY OF FISCAL FTE ENROLLMENTS CREDIT AND NON-CREDIT COMBINED

College revenues are calculated primarily on the basis of Full-time Equivalent Students (FTES). This table presents the projected FTES for Montgomery College for the next six years and the actual FTES for the most recent five years.

TOTAL FULL-TIME EQUIVALENT STUDENTS FY 2000 - FY 2010*; Actual Enrollment - FY 2000 - FY 2004 Projected Enrollment - FY 2005 - FY 2010.

FISCAL YEAR	A C T U A L					P R O J E C T I O N S					
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Credit											
State funded	11,906	12,314	12,516	12,609	12,906	13,117	13,529	13,876	14,195	14,395	14,563
Non-funded	1,009	1,196	1,324	1,370	1,426	1,539	1,587	1,628	1,665	1,689	1,709
TOTAL	12,915	13,510	13,840	13,979	14,332	14,656	15,116	15,504	15,860	16,084	16,272
State Aid to be Claimed+	11,365	11,775	11,906	12,314	12,516	12,609	12,906	13,117	13,529	13,876	14,195
Non-credit**											
State-funded	1,191	1,362	1,450	1,450	2,345	2,940	3,140	3,240	3,340	3,440	3,540
Non-funded	693	625	489	325	421	375	375	377	396	415	435
TOTAL	1,884	1,987	1,939	1,775	2,766	3,315	3,515	3,617	3,736	3,855	3,975
State Aid to be claimed+	890	998	1,191	1,362	1,450	1,450	2,345	2,940	3,140	3,240	3,340
Overall											
State-funded	13,097	13,676	13,966	14,059	15,251	16,057	16,669	17,116	17,535	17,835	18,103
Non-funded	1,702	1,821	1,813	1,695	1,847	1,914	1,962	2,005	2,061	2,104	2,144
TOTAL	14,799	15,497	15,779	15,754	17,098	17,971	18,631	19,121	19,596	19,939	20,247
State Aid to be Claimed+	12,255	12,773	13,097	13,676	13,966	14,059	15,251	16,057	16,669	17,116	17,535

* FTES = 30 load hours of equated credit hours of instruction. The total FTES reported reflect all the FTES generated by different College programs.

** Includes subscription and non-subscription enrollments.

+ Beginning in fiscal 1987, the State pays community colleges each fiscal year for the number of State FTES generated two years previously.