

ENROLLMENT PROJECTIONS

- Credit hours are budgeted at 467,378. This is an increase of 7.4% from the FY 2006 actual credits, a 3.1% increase from the budgeted FY 2007 estimate, and a 2.5% increase from the revised FY 2007 projection.

Primary Factors Related to Anticipated FY 2008 Enrollment Increase:

- Montgomery County Public High School graduates in the year 2007 are projected to increase substantially.
- The College's "student draw-rate" from high school graduates is expected to continue to be at slightly above 25%.
- Distance education enrollments will resume 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 support increased access, 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.

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COHORT ASSUMPTIONS

High School Students: The number of MCPS graduates enrolling at the College is expected to increase for fall 2007, due in part to the expected increase in the number of high school graduates from MCPS and in part to an increase in the proportion of those graduates who enroll at the College immediately after graduation. That number is projected to increase by about 4.7% for fall 2007 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 25.0% in fall 2007, and increase very slightly for the remainder of the projection period. This rate is slightly higher than in recent years.

Older Adult Students: The number of new older adult students enrolling in fall 2006 was higher than in fall 2005. It is projected that this component will gradually increase through 2009, then remain level for the remainder of the projection period.

Returning Students: Slightly less than 72% of the in-County students who enrolled previously at the College re-enrolled in fall 2006. This rate was the same as the rate for fall 2005. With the rate of increase in the percentage of full-time students at the College likely to slow somewhat after fall 2007, the returning rate is projected to remain at 71-72%.

Maryland Residents: The number of Maryland residents from other counties enrolling at the College has increased steadily since fall 2001. 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 appeal of the School of Art & Design.

Non-Residents: The number of non-residents enrolling at the College in fall 2006 remained level with the previous year but followed two years of slight increases. 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: While Distance Learning increased just 5% this fall because of technological modifications that limited course offerings, enrollment in both Distance Learning and off-campus classes is expected to continue to rise by 10% annually over the projection period.

Summer Enrollment: Total on-campus summer enrollment is expected to increase by about 3% in both headcount and credit hours in FY 2008. Both student headcount and credit hours are expected to increase by about 2% 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 and accessibility afforded by the recently-completed Health Sciences Building and Student Services 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.

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

SOURCE SEGMENTS	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
High School Graduates Early Placement, Delayed Entry Students	3,261	3,625	3,880	4,044	3,957	4,469	4,680	4,530	4,460	4,500	4,450
County Residents Age 20-55	1,656	2,219	1,830	1,876	1,728	1,852	1,870	1,890	1,890	1,890	1,890
Returning Students (County Residents)	14,152	13,690	13,841	14,059	14,271	14,208	14,410	14,720	14,890	15,010	15,150
Maryland Residents	781	785	790	849	868	923	940	990	1,020	1,020	990
Non-Residents	1,499	1,486	1,330	1,426	1,439	1,441	1,460	1,490	1,510	1,510	1,510
TOTAL ENROLLMENT	21,349	21,805	21,671	22,254	22,263	22,893	23,360	23,620	23,770	23,930	23,990

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GERMANTOWN TOTALS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2005	2006	2007	2008	2009	2010	2011	2012
Students								
Summer (A)	862	839	863	899	977	1,036	1,085	1,134
Summer (B)	1,450	1,474	1,497 +	1,613	1,680	1,759	1,839	1,883
Fall	5,326	5,273	5,529	5,724	5,878	5,977	6,060	6,095
Spring	4,844	4,913	5,004 +	5,485	5,718	5,912	6,097	6,244
Total	12,482	12,499	12,893 +	13,721	14,254	14,683	15,080	15,356
Hours								
Summer (A)	2,890	2,803	2,919	3,154	3,437	3,632	3,821	4,003
Summer (B)	4,791	4,828	4,927 +	5,716	5,922	6,172	6,482	6,793
Fall	36,599	36,811	39,966	42,574	43,783	44,810	45,643	46,045
Spring	32,201	33,015	35,937 +	37,942	39,679	40,812	41,897	42,651
Total	76,481	77,457	83,749 +	89,386	92,821	95,426	97,843	99,492

+ Projected enrollment

(A) July and August enrollments

(B) May and June enrollments

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ROCKVILLE TOTALS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2005	2006	2007	2008	2009	2010	2011	2012
Students								
Summer(A)	3,555	3,716	3,871	3,533	3,684	3,811	3,856	3,902
Summer (B)	4,981	5,012	5,031 +	4,912	4,928	5,158	5,269	5,345
Fall	14,953	14,728	15,275	15,007	14,861	15,374	15,802	15,947
Spring	14,337	14,071	14,526 +	14,441	14,179	14,816	15,084	15,208
Total	37,826	37,527	38,703 +	37,893	37,652	39,159	40,011	40,402
Hours								
Summer (A)	13,642	14,070	14,713	14,856	15,099	15,259	15,496	15,752
Summer (B)	19,047	19,302	19,849 +	20,439	21,388	21,789	22,176	22,574
Fall	119,660	120,342	124,435	126,112	127,567	128,124	129,164	130,111
Spring	112,392	110,486	115,692 +	116,583	117,775	118,154	118,958	119,660
Total	264,741	264,200	274,689 +	277,990	281,829	283,326	285,794	288,097

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

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TAKOMA PARK / SILVER SPRING TOTALS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2005	2006	2007	2008	2009	2010	2011	2012
Students								
Summer (A)	1,255	1,321	1,467	1,489	1,542	1,571	1,614	1,650
Summer (B)	1,916	1,906	1,932 +	2,048	2,076	2,084	2,093	2,112
Fall	5,154	5,641	5,685	5,822	5,895	5,940	5,978	6,026
Spring	5,232	5,331	5,431 +	5,774	5,928	6,051	6,184	6,297
Total	13,557	14,199	14,515 +	15,133	15,441	15,646	15,869	16,085
Hours								
Summer (A)	4,542	4,825	5,232	5,416	5,695	5,829	5,985	6,109
Summer (B)	7,108	6,998	7,759 +	8,066	8,140	8,208	8,287	8,367
Fall	38,982	41,970	42,982	44,041	44,641	45,028	45,422	45,814
Spring	38,108	39,356	41,388 +	42,479	43,706	44,368	45,139	45,810
Total	88,740	93,149	97,361 +	100,002	102,182	103,433	104,833	106,100

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

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TOTAL COLLEGE TOTALS

	FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
		2005	2006	2007	2008	2009	2010	2011	2012
Students									
Summer (A)		5,459	5,678	5,951	5,875	6,077	6,200	6,346	6,486
Summer (B)		7,932	7,978	8,406 +	8,744	9,058	9,242	9,440	9,642
Fall		22,254	22,263	22,893	23,360	23,620	23,770	23,930	23,990
Spring		21,146	21,037	21,694 +	21,968	22,807	22,924	23,068	23,176
Total		56,791	56,956	58,944 +	59,947	61,562	62,136	62,784	63,294
Hours									
Summer (A)		21,074	21,698	22,864	23,426	24,231	24,720	25,302	25,864
Summer (B)		30,946	31,128	32,535 +	34,221	35,450	36,169	36,945	37,734
Fall		195,241	199,123	207,383	212,727	215,991	217,962	220,229	221,970
Spring		182,701	182,857	193,017 +	197,004	201,160	203,334	205,994	208,121
Total		429,962	434,806	455,799 +	467,378	476,832	482,185	488,470	493,689

Student enrollments represent unduplicated students and not the sum of students at each campus during a term, since students often enroll at multiple campuses

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

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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>					
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
2006	3,925	44,540	3,075	674	3,749
<u>P R O J E C T E D</u>					
2007	4,200	50,000	3,400	800	4,200
2008	4,295	51,125	3,527	698	4,225
2009	4,391	52,275	3,603	717	4,320
2010	4,490	53,452	3,681	736	4,417
2011	4,591	54,654	3,760	756	4,516
2012	4,694	55,884	3,842	777	4,619

* 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 2002 - FY 2012*; Actual Enrollment - FY 2002 - FY 2006 Projected Enrollment - FY 2007 - FY 2012.

FISCAL YEAR	A C T U A L					P R O J E C T I O N S					
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Credit											
State funded	12,314	12,516	12,609	12,906	12,964	13,598	13,943	14,225	14,385	14,573	14,728
Non-funded	1,196	1,324	1,370	1,426	1,504	1,595	1,636	1,669	1,688	1,710	1,728
TOTAL	13,510	13,840	13,979	14,332	14,469	15,193	15,579	15,894	16,073	16,282	16,456
State Aid to be Claimed+	11,775	11,906	12,314	12,516	12,609	12,906	12,964	13,598	13,943	14,225	14,385
Non-credit**											
State-funded	1,362	1,450	1,450	2,345	3,075	3,400	3,527	3,603	3,681	3,760	3,842
Non-funded	625	489	325	421	674	800	698	717	736	756	777
TOTAL	1,987	1,939	1,775	2,766	3,749	4,200	4,225	4,320	4,417	4,516	4,619
State Aid to be claimed+	998	1,191	1,362	1,450	1,450	2,345	3,075	3,400	3,527	3,603	3,681
Overall											
State-funded	13,676	13,966	14,059	15,251	16,039	16,998	17,470	17,828	18,066	18,333	18,570
Non-funded	1,821	1,813	1,695	1,847	2,178	2,395	2,334	2,386	2,424	2,466	2,505
TOTAL	15,497	15,779	15,754	17,098	18,217	19,393	19,804	20,214	20,490	20,798	21,075
State Aid to be Claimed+	12,773	13,097	13,676	13,966	14,059	15,251	16,039	16,998	17,470	17,828	18,066

* 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.