

## ENROLLMENT PROJECTIONS

- FY 2012 Credit hours are budgeted at 533,959.
  - This is a slight decrease of 0.2% from the original budgeted FY 2011 credit hours of 535,176.
  - This is a slight increase of 0.6% from the FY 2010 actual hours of 531,039.

### ***Primary Factors Related to the Anticipated FY 2012 Enrollment Change:***

- The College's "draw rate" from Montgomery County Public Schools' high school graduates decreased from 25.6% to 24.2% in fall 2010. This rate is expected to remain about the same, as the number of MCPS graduates is expected to decline slightly for the next two years from the record number of 2010 graduates. The number of graduates is then expected to gradually increase through the planning period.
- Increased tuition and other costs of attendance, coupled with the potential constriction of financial aid sources and reductions in College programs and services resulting from budget reductions may work against enrollment increases.
- Substantial budget reductions occurred in FY 2011 and anticipated for FY12 and beyond will restrict College programs and services and likely dampen enrollment growth over the projection period. The modest, almost minimal enrollment growth projected in the document reflects the impact of these reductions.

**COMPONENTS OF THE PROJECTIONS**

The Montgomery College student body is made up of subpopulations that have varying degrees of impact on 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 Long-range 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

### SEGMENT ASSUMPTIONS

High School Students: The number of MCPS graduates enrolling at the College is expected to increase slightly for fall 2011, although the latest projection of 12<sup>th</sup> grade enrollment from MCPS shows a slight decrease from 2010. The percentage of MCPS high school graduates entering MC is projected to be 24.2% in fall 2011, and stay the same through fall 2012. For the remainder of the projection period, this draw rate is expected to increase slightly.

Older Adult Students: The number of new older adult students enrolling in fall 2010 decreased by about 100 students compared to fall 2009. This component is projected to increase very slightly through the remainder of the projection period as the County experiences increases in the number of residents without previous postsecondary education.

Returning Students: Just over 71% of the in-County students who enrolled previously at the College re-enrolled in fall 2010. This rate was 2.6 percentage points lower than the rate for fall 2009, but returned to previous levels. This rate is expected to stay about the same over the projection period.

Maryland Residents: The number of Maryland residents from other counties enrolling at the College has increased steadily since fall 2001. Enrollment for this component should decrease slightly for fall 2011, and continue to decrease slightly due to forecasted decreases for 12<sup>th</sup> grade enrollments in neighboring counties.

Non-Residents: The number of non-residents enrolling at the College in fall 2010 decreased by 250 students, or almost 18%. This decrease may be attributed to significant tuition increases for out of state residents and the opening of the University of District of Columbia's (UDC) community college division. This number is expected to continue to stay steady during the projection period.

### OTHER PROJECTION ASSUMPTIONS

Distance Education: Distance Education increased 6.1% from fall 2009 to fall 2010. Enrollment in Distance Education is expected to continue to rise by 3% to 4% annually over the projection period.

Summer Enrollment: On-campus summer enrollment is expected to increase by about 1% in credit hours in FY 2012, and at about the same rate over the remainder of the projection period.

Facilities: Included are estimates of the impact of the Rockville Science Center, renovation of Science East and West at Rockville, as well the Germantown Bioscience Education Center.

MONTGOMERY COLLEGE

**ENROLLMENT PROJECTIONS**

ACTUALS AND PROJECTIONS OF SOURCE DATA USED TO DEVELOP ENROLLMENT PROJECTIONS

SOURCE SEGMENTS	A C T U A L						P R O J E C T I O N S				
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Fall Semester											
County Residents											
New Residents											
High School Graduates Immediate, Delayed, Entry, and Early Placement	3,957	4,469	4,618	4,687	5,123	4,771	4,844	4,893	4,920	4,900	4,853
Adult County Residents - Graduated High School More than 3 Years Prior	1,728	1,852	1,849	1,747	2,101	1,986	1,990	1,994	1,998	2,002	2,007
Returning Students	14,270	14,208	14,838	15,319	16,086	16,631	16,646	16,695	16,739	16,829	16,946
Non-County Residents											
Maryland Residents	868	923	1,056	1,105	1,142	1,190	1,170	1,154	1,140	1,123	1,101
Out-of-State Residents	1,440	1,441	1,505	1,594	1,692	1,435	1,434	1,437	1,440	1,442	1,445
TOTAL ENROLLMENT	22,263	22,893	23,866	24,452	26,144	26,013	26,085	26,174	26,238	26,298	26,352

MONTGOMERY COLLEGE

**ENROLLMENT PROJECTIONS**

GERMANTOWN TOTALS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2009	2010	2011	2012	2013	2014	2015	2016
<b>Students</b>								
Summer (A)	945	1,048	1,105	1,148	1,152	1,155	1,158	1,160
Summer (B)	1,618	1,737	1,853 +	1,866	1,873	1,877	1,882	1,886
Fall	6,009	6,571	6,827	6,880	6,904	6,920	6,936	6,951
Spring	5,741	6,449	6,559 +	6,606	6,628	6,645	6,660	6,674
Total Students	14,313	15,805	16,344 +	16,501	16,557	16,598	16,636	16,670
<b>Credit Hours</b>								
Summer (A)	3,331	3,623	3,838	3,985	3,998	4,008	4,017	4,025
Summer (B)	5,448	5,808	6,300 +	6,346	6,368	6,383	6,398	6,411
Fall	42,983	46,597	48,814	49,193	49,361	49,481	49,595	49,696
Spring	39,180	43,978	45,911 +	46,241	46,399	46,513	46,619	46,715
Total Credit Hours	90,942	100,006	104,863 +	105,764	106,125	106,385	106,628	106,847

+ Projected enrollment

(A) July and August enrollments

(B) May and June enrollments

MONTGOMERY COLLEGE

**ENROLLMENT PROJECTIONS**

ROCKVILLE TOTALS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2009	2010	2011	2012	2013	2014	2015	2016
<b>Students</b>								
Summer(A)	3,910	3,939	4,135	4,172	4,187	4,197	4,206	4,215
Summer (B)	5,390	5,840	5,840 +	5,840	5,859	5,874	5,887	5,899
Fall	15,816	17,031	16,662	16,685	16,742	16,783	16,822	16,856
Spring	15,228	16,140	16,086 +	16,083	16,138	16,178	16,215	16,248
Total Students	40,344	42,950	42,723 +	42,781	42,926	43,032	43,130	43,219
<b>Credit Hours</b>								
Summer (A)	15,081	15,118	15,966	16,105	16,160	16,200	16,237	16,270
Summer (B)	21,440	23,145	23,070 +	23,066	23,145	23,201	23,255	23,302
Fall	130,267	140,089	136,535	136,486	136,952	137,287	137,601	137,883
Spring	121,240	128,725	128,045 +	128,024	128,461	128,775	129,070	129,334
Total Credit Hours	288,028	307,077	303,615 +	303,681	304,717	305,463	306,162	306,790

+ Projected enrollment

(A) July and August enrollments

(B) May and June enrollments

MONTGOMERY COLLEGE

**ENROLLMENT PROJECTIONS**

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				
	2009	2010	2011	2012	2013	2014	2015	2016
<b>Students</b>								
Summer (A)	1,679	1,709	1,840	1,864	1,870	1,875	1,879	1,883
Summer (B)	2,052	2,375	2,362 +	2,377	2,385	2,391	2,396	2,401
Fall	6,586	7,148	7,203	7,259	7,284	7,302	7,319	7,334
Spring	6,467	7,026	7,019 +	7,062	7,086	7,104	7,120	7,135
Total Students	16,784	18,258	18,424 +	18,562	18,626	18,671	18,714	18,752
<b>Credit Hours</b>								
Summer (A)	6,206	6,326	6,912	6,933	6,956	6,973	6,989	7,004
Summer (B)	7,919	9,094	9,095 +	9,151	9,183	9,205	9,226	9,245
Fall	50,211	55,695	55,121	55,462	55,652	55,788	55,916	56,030
Spring	47,228	52,841	52,641 +	52,967	53,147	53,277	53,399	53,509
Total Credit Hours	111,564	123,956	123,769 +	124,513	124,938	125,244	125,530	125,788

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

MONTGOMERY COLLEGE

**ENROLLMENT PROJECTIONS**

TOTAL COLLEGE TOTALS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2009	2010	2011	2012	2013	2014	2015	2016
<b>Students</b>								
Summer (A)	6,241	6,351	6,695	6,772	6,795	6,812	6,827	6,841
Summer (B)	8,540	9,434	9,538 +	9,562	9,595	9,618	9,640	9,660
Fall	24,452	26,147	26,015	26,085	26,174	26,238	26,298	26,352
Spring	23,360	24,955	25,071 +	25,142	25,228	25,289	25,347	25,399
Total Students	62,593	66,887	67,319 +	67,561	67,791	67,957	68,112	68,252
<b>Credit Hours</b>								
Summer (A)	24,618	25,067	26,716	27,023	27,115	27,181	27,244	27,299
Summer (B)	34,807	38,047	38,465 +	38,563	38,695	38,790	38,878	38,958
Fall	223,461	242,381	240,470	241,141	241,964	242,556	243,111	243,610
Spring	207,648	225,544	226,596 +	227,232	228,007	228,565	229,088	229,558
Total Credit Hours	490,534	531,039	532,247 +	533,959	535,781	537,092	538,321	539,425

Student enrollments for an academic term 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

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>					
2005	3,423	39,532	2,345	421	2,766
2006	3,925	44,540	3,075	674	3,749
2007	4,234	46,892	3,270	598	3,868
2008	4,248	46,807	2,675	1,280	3,955
2009	4,183	45,774	2,675	1,304	3,979
2010	4,240	45,434	2,814	1,315	4,129
<u>P R O J E C T E D</u>					
2011	4,437	48,090	2,981	1,272	4,253
2012	4,526	49,052	3,146	1,255	4,401
2013	4,616	50,033	3,293	1,240	4,533
2014	4,709	51,033	3,459	1,210	4,669
2015	4,803	52,054	3,619	1,190	4,809
2016	4,895	53,095	3,780	1,175	4,955

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

MONTGOMERY COLLEGE

**ENROLLMENT PROJECTIONS**

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 2006 - FY 2016\*; Actual Enrollment - FY 2006 - FY 2010 Projected Enrollment - FY 2011 - FY 2016.

FISCAL YEAR	A C T U A L					P R O J E C T I O N S					
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>Credit</b>											
State funded	12,964	13,669	14,257	14,748	16,140	16,144	16,196	16,251	16,291	16,328	16,362
Non-funded	1,504	1,440	1,509	1,625	1,597	1,597	1,603	1,608	1,612	1,616	1,619
<b>TOTAL</b>	<b>14,469</b>	<b>15,110</b>	<b>15,766</b>	<b>16,373</b>	<b>17,737</b>	<b>17,742</b>	<b>17,799</b>	<b>17,859</b>	<b>17,903</b>	<b>17,944</b>	<b>17,981</b>
State Aid to be Claimed+	12,609	12,906	12,964	13,669	14,257	14,748	16,140	16,144	16,196	16,251	16,291
<b>Non-credit**</b>											
State-funded	3,075	3,270	2,675	2,675	2,814	2,981	3,146	3,293	3,459	3,619	3,780
Non-funded	674	598	1,280	1,304	1,315	1,272	1,255	1,240	1,210	1,190	1,175
<b>TOTAL</b>	<b>3,749</b>	<b>3,868</b>	<b>3,955</b>	<b>3,979</b>	<b>4,129</b>	<b>4,253</b>	<b>4,401</b>	<b>4,533</b>	<b>4,669</b>	<b>4,809</b>	<b>4,955</b>
State Aid to be claimed+	1,450	2,345	3,075	3,270	2,675	2,675	2,814	2,981	3,146	3,293	3,459
<b>Overall</b>											
State-funded	16,039	16,939	16,932	17,423	18,954	19,125	19,342	19,544	19,750	19,947	20,142
Non-funded	2,178	2,038	2,789	2,929	2,912	2,869	2,858	2,848	2,822	2,806	2,794
<b>TOTAL</b>	<b>18,217</b>	<b>18,977</b>	<b>19,721</b>	<b>20,352</b>	<b>21,866</b>	<b>21,995</b>	<b>22,200</b>	<b>22,392</b>	<b>22,572</b>	<b>22,753</b>	<b>22,936</b>
State Aid to be Claimed+	14,059	15,251	16,039	16,939	16,939	17,423	18,954	19,125	19,342	19,544	19,750

\* 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.

MONTGOMERY COLLEGE

**COST PER STUDENT**

**College Credit Programs - Current Fund**

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>Total Enrollment (Fall)</u>	<u>Total Annual Semester Hours Of Enrollment</u>	<u>FTE* Students</u>	<u>Cost per FTE</u>
2012	217,254,776	26,085	533,959	17,799	12,206
2011	215,024,676	26,015	532,247	17,742	12,120
2010	210,568,344	26,147	531,039	17,701	11,896
2009	204,554,428	24,452	490,534	16,351	12,510
2008	191,379,488	23,866	471,006	15,700	12,190
2007	176,819,073	22,893	452,322	15,077	11,727
2006	158,806,781	22,263	434,806	14,494	10,957
2005	149,228,495	22,254	429,962	14,332	10,412
2004	139,899,752	21,671	419,374	13,979	10,008
2003	129,978,865	21,805	415,189	13,840	9,392
2002	124,642,335	21,347	405,309	13,510	9,226
2001	116,367,413	20,923	387,443	12,915	9,010
2000	105,105,526	20,843	378,051	12,602	8,341
1999	91,943,557	20,360	366,518	12,217	7,526
1998	85,574,224	20,350	358,312	11,944	7,165
1997	80,334,066	20,457	353,797	11,793	6,812
1996	78,096,836	21,472	363,751	12,125	6,441
1995	75,771,866	22,305	367,733	12,258	6,182
1994	72,926,327	22,940	379,854	12,662	5,760
1993	67,479,535	23,117	384,945	12,832	5,259

\* FTE is a figure which represents the number of full-time equivalent students (total semester hours divided by 30). The figures in this chart represent all the students receiving instruction in the credit programs of the College (not including Continuing Education noncredit offerings). Actual State Aid, however, is computed on the basis of an FTE figure representing State residents only.

MONTGOMERY COLLEGE

**SCHEDULE OF TUITION RATES & FEES**

FY 2012

**TUITION RATES**

County Residents	-	\$110	per semester hour
State Residents	-	\$225	per semester hour
Non-Residents	-	\$308	per semester hour

**SCHEDULE OF FEES**

Consolidated Fee*	20%	of Tuition or a minimum of \$50
Technology Fee (per semester hour)	\$ 5.00	
Application Fee	25.00	
Applied Music Fee (per semester hour)	150.00	
Change of Schedule	10.00	
Credit by Examination	40%	of in-county tuition
Invalid Check Fee (each occurrence)	35.00	
Late Payment Fee	50.00	
Late Registration Fee	50.00	
Transportation Fee (per semester hour)	4.00	
Major Facilities Reserve fund Fee (per semester hour)	5.00	
Replacement Diploma Fee	25.00	
Student Status Certification Fee	5.00	
Traffic Fines - Range depends on severity of the violation	25.00 - 100.00	
Transcript (for each issue)	7.00	
Tuition Installment Late Payment Plan	35.00	
Tuition Installment Service Charge	35.00	
Facilities Use Fee - Varies according to facilities used		
Library Fines and Fees Lost Book - Depends upon cost of book lost		
Technology Fees for certification courses to be determined by course		

\* The "Consolidated Fee" is a fee assessed of all students, as a percent of tuition paid (20% of tuition) or a minimum of \$50. The fee is intended partially to offset separate fee charges formerly associated with registration, records, use of various in-class instructional and laboratory supplies and instructionally related items (such as library, learning resources, and counseling and advising materials and services), student activities and athletics, intramurals, support of alumni, and use of some instructional equipment and expendable supply items. For Fall Semester and Spring Semester on-campus credit hours only, an amount of approximately 10% will be deposited from the "Consolidated Fee" to the credit and support of the campus student activity, athletic, and intramural program.