

ENROLLMENT PROJECTIONS

- Credit hours are budgeted at 498,842. This is an increase of 5.9% from the FY 2008 actual hours and a .3% increase from the FY 2009 budgeted credit hours.

Primary Factors Related to Anticipated FY 2010 Enrollment Projection:

- Montgomery County Public High School graduates in the year 2009 are projected to decrease slightly from the record number of 2008 graduates, and the College's "student draw-rate" from high school graduates should continue to be steady at almost 25.2%. Initiatives developed through the enhanced MC/MCPS Partnership should yield enrollment dividends in FY 2010 and later.
- Distance education enrollments will resume their substantial annual increases.
- The partnership with the expanding programs at the Universities at Shady Grove, increases in AAT degree programs, and increased capacity in health sciences programs should yield increased Montgomery College enrollments.
- 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 decrease slightly for fall 2009, due primarily to the projected decrease in the number of these graduates. The proportion of those graduates who enroll at the College immediately after graduation is expected to remain the same as in the past year. The percentage of MCPS high school graduates entering MC immediately after graduation is projected to be 25.2% in fall 2009, and stay the same through FY2010. For the remainder of the projection period, this draw rate is expected to increase to 25.3% for FY 2011 and FY2012, and reach 25.4% in FY 2013. This rate is the same as in recent years.

Older Adult Students: The number of new older adult students enrolling in fall 2008 was lower than in fall 2007, but is projected that this component will gradually increase through the remainder of the projection period as the County experiences increases in the number of residents without previous postsecondary education.

Returning Students: Slightly less than 72% of the in-County students who enrolled previously at the College re-enrolled in fall 2008. This rate was lower than the rate for fall 2007. With the rate of increase in the percentage of full-time students at the College likely to level-off after fall 2008, the returning rate is projected to remain at about 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 should increase slightly for most of the remainder of the projection period due to forecasted increases for 12th grade enrollments in neighboring counties and the regional appeal of the health sciences and engineering programs, as well as several new programs of study.

Non-Residents: The number of non-residents enrolling at the College in fall 2008 resumed its historic annual increase following two years of level enrollment. Due to the increased number of DC residents enrolling at the College, and expanded Takoma Park/Silver Spring and Germantown facilities, this number is expected to continue to increase moderately during the projection period.

OTHER PROJECTION ASSUMPTIONS

Extended Learning: Distance Learning increased 14.8% this fall. Enrollment in both Distance Learning and off-campus classes is expected to continue to rise by at least 6% annually over the projection period.

Summer Enrollment: Total on-campus summer enrollment is expected to increase by about 5.8% in credit hours in FY 2010. Summer enrollment credit hours are expected to increase between 0.5% and 2.5% for the remainder of the projection period.

Facilities: The increased capacity afforded by the recently-completed Health Sciences Building and Student Services Center and the Morris and Gwendolyn Cafritz Foundation Arts Center are included in the projected growth at Takoma Park/Silver Spring. Initial, rough estimates of the

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potential impact of the Cultural Arts Center at Takoma Park/Silver Spring, the new Science Building and renovation of the two existing science buildings at Rockville, and the Life Sciences facilities at Germantown are included as well.

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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				
	2007	2008	2009	2010	2011	2012	2013	2014
Students								
Summer (A)	863	853	945	999	1,037	1,050	1,063	1,075
Summer (B)	1,542	1,591	1,704 +	1,761	1,805	1,819	1,834	1,848
Fall	5,529	5,744	6,009	6,140	6,208	6,208	6,208	6,174
Spring	5,004	5,250	5,406 +	5,533	5,590	5,602	5,590	5,567
Total	12,938	13,438	14,064 +	14,434	14,641	14,679	14,695	14,665
Hours								
Summer (A)	2,919	2,961	3,331	3,592	3,850	4,013	4,207	4,365
Summer (B)	5,238	5,429	5,877 +	6,203	6,458	6,675	6,907	7,082
Fall	39,966	41,318	42,983	44,080	44,649	44,783	44,849	44,779
Spring	34,801	36,832	38,292 +	39,393	40,030	40,218	40,374	40,381
Total	82,924	86,540	90,483 +	93,267	94,987	95,689	96,337	96,606

+ 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				
	2007	2008	2009	2010	2011	2012	2013	2014
Students								
Summer(A)	3,871	3,818	3,910	3,987	4,064	4,109	4,109	4,120
Summer (B)	4,937	5,101	5,160 +	5,215	5,336	5,380	5,413	5,424
Fall	15,275	15,801	15,816	15,863	16,035	16,035	16,025	15,960
Spring	14,526	14,695	15,091 +	15,316	15,488	15,488	15,477	15,413
Total	38,609	39,415	39,977 +	40,382	40,924	41,013	41,024	40,917
Hours								
Summer (A)	14,713	14,576	15,081	15,502	15,891	16,138	16,254	16,459
Summer (B)	19,080	19,953	20,293 +	20,605	21,167	21,564	21,974	22,352
Fall	124,435	129,607	130,267	131,923	133,847	134,445	134,961	135,118
Spring	115,341	116,117	119,381 +	121,389	123,028	123,428	123,731	123,608
Total	273,569	280,253	285,022 +	289,419	293,933	295,575	296,921	297,537

+ 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				
	2007	2008	2009	2010	2011	2012	2013	2014
Students								
Summer (A)	1,467	1,341	1,679	1,848	1,860	1,897	1,897	1,885
Summer (B)	1,934	2,071	2,244 +	2,334	2,397	2,448	2,436	2,436
Fall	5,685	6,163	6,586	6,772	6,850	6,850	6,839	6,817
Spring	5,431	5,892	6,346 +	6,538	6,640	6,640	6,628	6,606
Total	14,517	15,467	16,855 +	17,491	17,747	17,836	17,800	17,743
Hours								
Summer (A)	5,232	4,925	6,206	6,722	6,904	7,105	7,204	7,261
Summer (B)	7,294	7,741	8,447 +	8,779	9,002	9,196	9,232	9,248
Fall	42,982	47,204	50,211	51,664	52,294	52,396	52,456	52,377
Spring	40,321	44,343	47,454 +	48,990	49,814	50,002	50,141	50,076
Total	95,829	104,213	112,318 +	116,155	118,015	118,699	119,033	118,963

- + 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				
		2007	2008	2009	2010	2011	2012	2013	2014
Students									
Summer (A)		5,951	5,750	6,241	6,030	6,223	6,366	6,462	6,560
Summer (B)		7,972	8,297	8,353 +	8,587	8,838	9,033	9,197	9,334
Fall		22,893	23,866	24,452	24,830	25,130	25,200	25,250	25,230
Spring		21,525	22,188	22,297 +	22,802	23,139	23,223	23,288	23,268
Total		58,341	60,101	61,343 +	62,249	63,330	63,822	64,196	64,392
Hours									
Summer (A)		22,864	22,462	24,618	25,816	26,645	27,257	27,664	28,085
Summer (B)		31,612	33,123	34,616 +	35,587	36,627	37,435	38,113	38,683
Fall		207,383	218,129	223,461	227,667	230,790	231,624	232,267	232,275
Spring		190,463	197,292	205,128 +	209,773	212,873	213,648	214,247	214,064
Total		452,322	471,006	487,823 +	498,842	506,935	509,964	512,291	513,107

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

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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>					
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
2007	4,234	46,892	3,270	598	3,868
2008	4,248	46,807	2,675	1,280	3,955
<u>P R O J E C T E D</u>					
2009	4,415	48,572	2,760	1,339	4,099
2010	4,588	50,862	2,865	1,350	4,215
2011	4,679	52,991	3,030	1,072	4,102
2012	4,773	54,543	3,195	983	4,178
2013	4,868	56,138	3,260	994	4,254
2014	4,955	58,057	3,350	950	4,300

* 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 2004 - FY 2014*; Actual Enrollment - FY 2004 - FY 2008 Projected Enrollment - FY 2009 - FY 2014.

FISCAL YEAR	A C T U A L					P R O J E C T I O N S					
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Credit											
State funded	12,609	12,906	12,964	13,669	14,257	14,704	15,037	15,281	15,372	15,442	15,467
Non-funded	1,370	1,426	1,504	1,440	1,509	1,556	1,592	1,617	1,627	1,634	1,637
TOTAL	13,979	14,332	14,469	15,110	15,766	16,261	16,628	16,898	16,999	17,076	17,104
State Aid to be Claimed+	12,314	12,516	12,609	12,906	12,964	13,669	14,257	14,704	15,037	15,281	15,372
Non-credit**											
State-funded	1,450	2,345	3,075	3,270	2,675	2,760	2,865	3,030	3,195	3,260	3,350
Non-funded	325	421	674	598	1,280	1,339	1,350	1,072	983	994	950
TOTAL	1,775	2,766	3,749	3,868	3,955	4,099	4,215	4,102	4,178	4,254	4,300
State Aid to be claimed+	1,362	1,450	1,450	2,345	3,075	3,270	2,675	2,760	2,865	3,030	3,195
Overall											
State-funded	14,059	15,251	16,039	16,939	16,932	17,464	17,902	18,311	18,567	18,702	18,817
Non-funded	1,695	1,847	2,178	2,038	2,789	2,895	2,942	2,689	2,610	2,628	2,587
TOTAL	15,754	17,098	18,217	18,977	19,721	20,360	20,843	21,000	21,177	21,330	21,404
State Aid to be Claimed+	13,676	13,966	14,059	15,251	16,039	16,939	16,932	17,464	17,902	18,311	18,567

* 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.