

DOCUMENT RESUME

ED 443 451

JC 000 472

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TITLE Hudson County Community College Credit Student Enrollment Projections, 1999/00-2009/10.
INSTITUTION Hudson County Community Coll., Jersey City, NJ. Office of Planning and Institutional Research.
REPORT NO HCCC-OPIR-R-2000.06-SR
PUB DATE 2000-06-00
NOTE 9p.
PUB TYPE Numerical/Quantitative Data (110) -- Reports - Descriptive (141)
EDRS PRICE MF01/PC01 Plus Postage.
DESCRIPTORS Community Colleges; *Educational Planning; Enrollment Management; *Enrollment Projections; Enrollment Trends; Futures (of Society); Institutional Mission; *Long Range Planning; Two Year Colleges
IDENTIFIERS *Hudson County Community College NJ

ABSTRACT

This report presents Hudson County Community College's (New Jersey) 1999/2000-2009/2010 enrollment projections, which are based upon three scenarios/assumptions: high, moderate, and low projections. Annual enrollment data for fall headcounts, annual unduplicated headcounts, and full-time equivalent students as well as assumptions for each scenario are presented in this report's tables. The scenarios are on the conservative side. For instance, the average annual increase of 6.75% in the high scenario yields a 10-year increase of 90.2%. Given the assumptions of this scenario, it is quite realistic to anticipate more than a doubling of the college's fall credit student enrollment within 10 years. The college's fall 1999 enrollment was 4,460 and the total annual unduplicated enrollment of students served was 6,260. That is, the fall enrollment accounted for only 71% of the total annual enrollment. For the past three years the fall enrollment has remained at 70-71% of the annual unduplicated enrollment. One of the assumptions of the scenarios presented in this report is that the fall enrollment will continue to account for 71% of the annual unduplicated enrollment. Given this relationship, the difference between fall and annual enrollments increases as the enrollment heightens. Therefore, at each projected year, the differences are greatest for high projections and least for low projections. (VWC)

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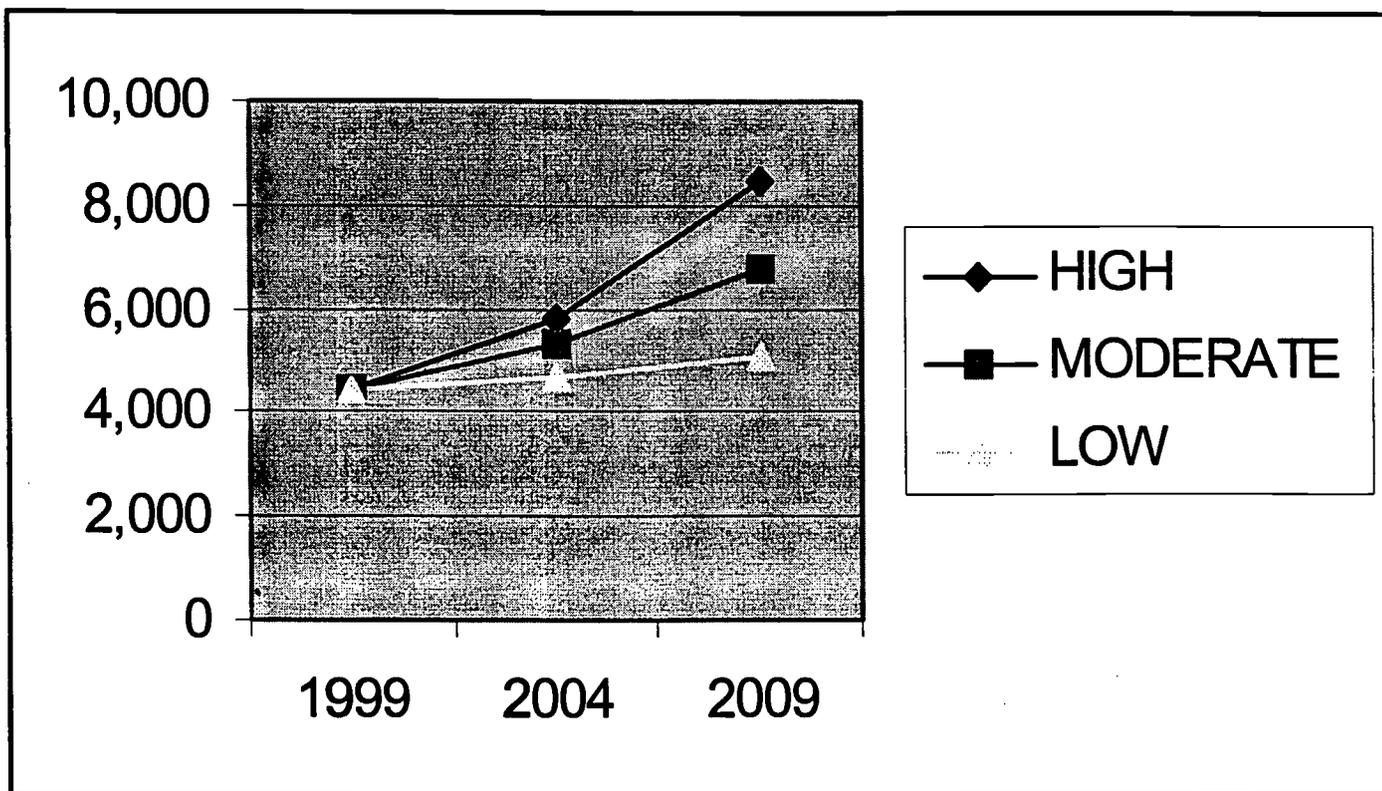
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HUDSON COUNTY COMMUNITY COLLEGE

CREDIT STUDENT ENROLLMENT PROJECTIONS, 1999/00-2009/10



**Report 2000.06-SR
June 2000**

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CREDIT STUDENT ENROLLMENT PROJECTIONS, 1999/00 - 2009/10

The development of the College's strategic plan during the 1999/00 academic year reinforced the necessity for the College to have in place long-term enrollment projections. For instance, in the absence of a sense of the expected enrollments, it is not possible to project revenues or to develop a realistic facilities plan.

The enrollment projections in this document have been incorporated into the strategic plan and reflect assumptions held by members of the College's Executive Council. These assumptions have been translated into three Scenarios: 1 High Projections, 2 Moderate Projections, and 3 Low Projections. Annual enrollment data for fall headcounts, annual unduplicated headcounts, and full-time equivalent students (FTE's) as well as assumptions for each Scenario are presented in Tables 2-4.

A summary of the projected fall headcount enrollment changes for the period 1999/00 - 2009/10 appears in Table 1.

The Scenarios are on the conservative side. For instance, the average annual increase of 6.75 percent in the High Scenario yields a ten year increase of 90.2%. Given the assumptions of this Scenario, it is quite realistic to anticipate more than a doubling (e.g., 9,000) of the College's fall credit student enrollment within 10 years.

| TABLE 1 – SUMMARY OF FALL HEADCOUNT ENROLLMENT PROJECTIONS, 1999/00 – 2009/10, ACCORDING TO THREE SCENARIOS | | | |
|--|------------------|---------------|----------|
| | HEADCOUNT | CHANGE | |
| | | N | % |
| Fall 1999 | 4,460 | -- | -- |
| Fall 2009 | | | |
| Scenario 1 – High | 8,485 | 4,025 | 90.2 |
| Scenario 2 – Moderate | 6,769 | 2,309 | 51.8 |
| Scenario 3 – Low | 5,051 | 591 | 13.2 |

The traditional report of college enrollments reflects the number of students enrolled during the fall semester. This is based on the assumption that almost all, if not all, students begin their college careers in that semester. Community college faculty, staff, administrators, and students know that this assumption does not reflect the reality of their colleges. They would all agree that while the majority of students may be enrolled during the fall semester, many students begin during the spring, or even summer semesters. As a result of this reality, fall enrollments underrepresent the numbers of students served by community colleges each year.

On the national level, the National Center for Education Statistics reports that for 1995-96, 2.8 percent of the U.S. population 18 & older was enrolled at a community college during the fall

and that 4.7 percent was enrolled during the full year. In absolute terms, the difference in number of students served is over 3.5 million. In terms of percentages, the fall enrollment accounted for 60 percent of the annual enrollment. In the case of New Jersey, the percentages are 2.2 and 3.1. In absolute terms, this is a difference of 55,000 students (132,000 vs. 187,000).

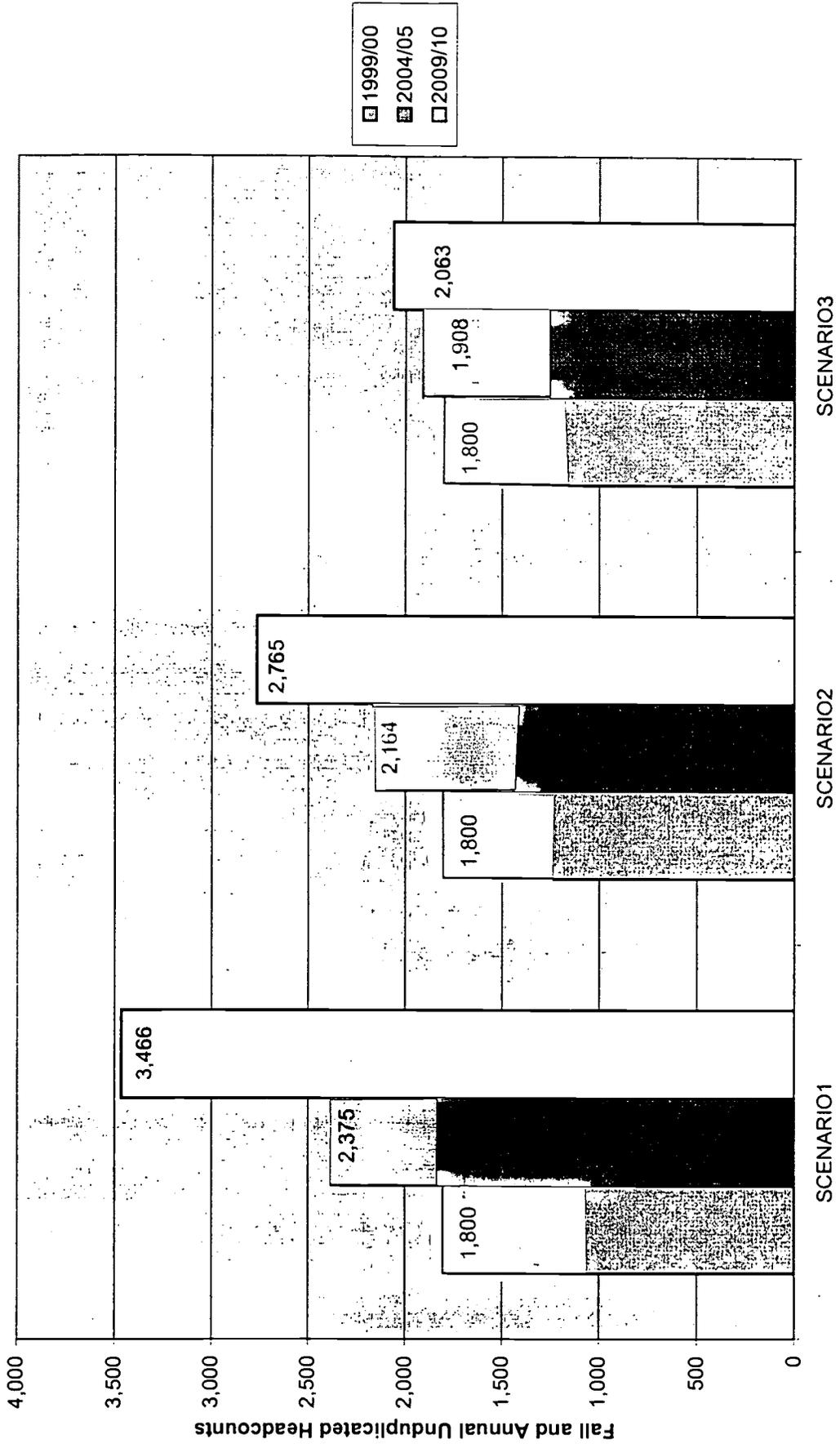
In the case of Hudson County Community College, the fall 1999 enrollment was 4,460 and the total annual unduplicated enrollment of students served was 6,260, a difference of 1,800 students. That is, the fall enrollment accounted for 71 percent of the total annual enrollment. For the 1992-93 year, the fall enrollment accounted for only 66 percent of the annual enrollment.

Although the traditional fall enrollment number accounted for a larger percentage of students in 1999/00 than in 1992/93, it still underrepresented the number of students served by the College in credit courses. For the past three years the fall enrollment has remained at 70-71 percent of the annual unduplicated enrollment. One of the assumptions of the Scenarios presented in this paper is that the fall enrollment will continue to account for 71 percent of the annual unduplicated enrollment. The fall and the annual projections appear in Tables 2-4. In addition, the differences in the fall and annual enrollments for selected years are presented in Figure 1.

Given a stable fall to annual relationship, i.e., 71%, the higher the enrollment the greater the fall to annual difference. Therefore, at each projected year, the differences are greatest for High Projections (Scenario 1) and least for Low Projections (Scenario 3).

FIGURE 1

DIFFERENCES BETWEEN FALL AND ANNUAL UNDUPLICATED HEADCOUNTS AMONG 3 SCENARIOS FOR SELECTED YEARS 1999/00-2009/10



Scenario 1 (High)
Scenario 2 (Moderate)
Scenario 3 (Low)

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**TABLE 2 - Enrollment Projections, 1999/00-2009/10
Scenario 1 - High**

| | FALL | | ANNUAL | |
|---------|------------------------|----------|------------------------|------------------|
| | Headcount ¹ | % Change | Unduplicated Headcount | FTE ² |
| 1999/00 | 4,460 | -- | 6,260 | 3,470 |
| 2000/01 | 4,720 | 5.8 | 6,648 | 3,691 |
| 2001/02 | 4,960 | 5.1 | 6,986 | 3,945 |
| 2002/03 | 5,222 | 5.3 | 7,355 | 4,130 |
| 2003/04 | 5,505 | 5.4 | 7,754 | 4,359 |
| 2004/05 | 5,813 | 5.6 | 8,188 | 4,609 |
| 2005/06 | 6,106 | 5.9 | 8,670 | 4,894 |
| 2006/07 | 6,539 | 7.1 | 9,210 | 5,242 |
| 2007/08 | 7,021 | 7.4 | 9,889 | 5,579 |
| 2008/09 | 7,701 | 9.7 | 10,847 | 6,078 |
| 2009/10 | 8,485 | 10.2 | 11,951 | 6,509 |

¹Fall headcount accounts for 71% of the annual unduplicated headcount.

²To obtain total credits multiply FTE's by 30. For example, 1999/2000: 3,470 X 30 = 104,100.

Major Assumptions:

- ***Additional faculty and student support staff.***
- ***Seven additional academic programs.***
- ***New and expanded facility at North Hudson (2005).***
- ***Two Attendance Centers (2008).***
- ***Additional expanded facilities at Journal Square (2005).***
- ***Improved recruitment, marketing, and retention programs will yield an increase approximately 5.0% per year.***

**TABLE 3 - Enrollment Projections, 1999/00-2009/10
Scenario 2 - Moderate**

| | FALL | | ANNUAL | |
|---------|------------------------|----------|------------------------|------------------|
| | Headcount ¹ | % Change | Unduplicated Headcount | FTE ² |
| 1999/00 | 4,460 | -- | 6,260 | 3,470 |
| 2000/01 | 4,606 | 3.3 | 6,487 | 3,598 |
| 2001/02 | 4,756 | 3.3 | 6,699 | 3,709 |
| 2002/03 | 4,922 | 3.5 | 6,932 | 3,841 |
| 2003/04 | 5,101 | 3.6 | 7,185 | 3,987 |
| 2004/05 | 5,299 | 3.9 | 7,463 | 4,145 |
| 2005/06 | 5,458 | 3.0 | 7,669 | 4,295 |
| 2006/07 | 5,617 | 2.9 | 7,912 | 4,554 |
| 2007/08 | 5,904 | 5.1 | 8,316 | 4,762 |
| 2008/09 | 6,369 | 7.9 | 8,970 | 5,107 |
| 2009/10 | 6,769 | 6.3 | 9,534 | 5,375 |

¹Fall headcount accounts for 71% of the annual unduplicated headcount.

²To obtain total credits multiply FTE's by 30. For example, 1999/02000: 3,470 X 30 = 104,100.

Major Assumptions:

- ***Moderate addition to faculty and student support staff.***
- ***Five additional academic programs.***
- ***New and expanded facility at North Hudson (2005).***
- ***Two Attendance Centers (2008).***
- ***Additional expanded facilities at Journal Square (2005).***
- ***Improved recruitment, marketing, and retention programs will yield an increase of approximately 3.0% per year.***

**TABLE 4 - Enrollment Projections, 1999/00-2009/10
Scenario 3 - Low**

| | FALL | | ANNUAL | |
|---------|------------------------|----------|------------------------|------------------|
| | Headcount ¹ | % Change | Unduplicated Headcount | FTE ² |
| 1999/00 | 4,460 | -- | 6,260 | 3,470 |
| 2000/01 | 4,489 | 0.7 | 6,322 | 3,504 |
| 2001/02 | 4,534 | 1.0 | 6,386 | 3,540 |
| 2002/03 | 4,579 | 1.0 | 6,450 | 3,575 |
| 2003/04 | 4,625 | 1.0 | 6,514 | 3,611 |
| 2004/05 | 4,671 | 1.0 | 6,579 | 3,647 |
| 2005/06 | 4,718 | 1.0 | 6,645 | 3,684 |
| 2006/07 | 4,765 | 1.0 | 6,711 | 3,721 |
| 2007/08 | 4,812 | 1.0 | 6,778 | 3,759 |
| 2008/09 | 4,966 | 3.2 | 6,995 | 3,856 |
| 2009/10 | 5,051 | 1.7 | 7,114 | 3,913 |

¹Fall headcount accounts for 71% of the annual unduplicated headcount.

²To obtain total credits multiply FTE's by 30. For example, 1999/2000: 3,470 X 30 = 104,100.

Major Assumptions:

- ***Very modest increase to faculty and student support staff.***
- ***No new academic programs developed.***
- ***No expanded facilities at Journal Square or North Hudson.***
- ***Two Attendance Centers (2008).***
- ***Improved recruitment, marketing, and retention programs will yield an increase of approximately 1.0% per year.***



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