

“FCC 2020”
 Strategic Plan 2015-2020
 Environmental Scan

Enrollment

Total Unduplicated Headcount

	FY 2010	FY 2011	FY 2012	FY 2013
a. Total	17,975	18,454	18,222	16,673
b. Credit students	8,679	9,087	9,012	8,553
c. Continuing education students	9,937	10,165	9,875	8,635

Total FTE

Credit	FY 2011	FY 2012	FY 2013	FY 2014
Eligible FTE	4055.04	4136.88	3798.17	3671.76
Ineligible FTE	119.67	150.8	116.94	126.17
Total	4174.71	4287.68	3915.11	3797.93

Continuing Education	FY 2011	FY 2012	FY 2013	FY 2014
Eligible FTE	552.81	570.88	534.17	528.78
Ineligible FTE	102.37	95.97	98.84	89.19
Total	655.18	666.85	633.01	617.97

Total FTE for FCC	4829.89	4954.53	4548.12	4415.9
--------------------------	---------	---------	---------	--------

Unduplicated Headcount in English as a Second Language Courses

	FY 2013-14
Credit	276
Continuing Education	1,853
Total	2,129

Fall 2014 Unduplicated Credit Enrollment by Curriculum Delivery

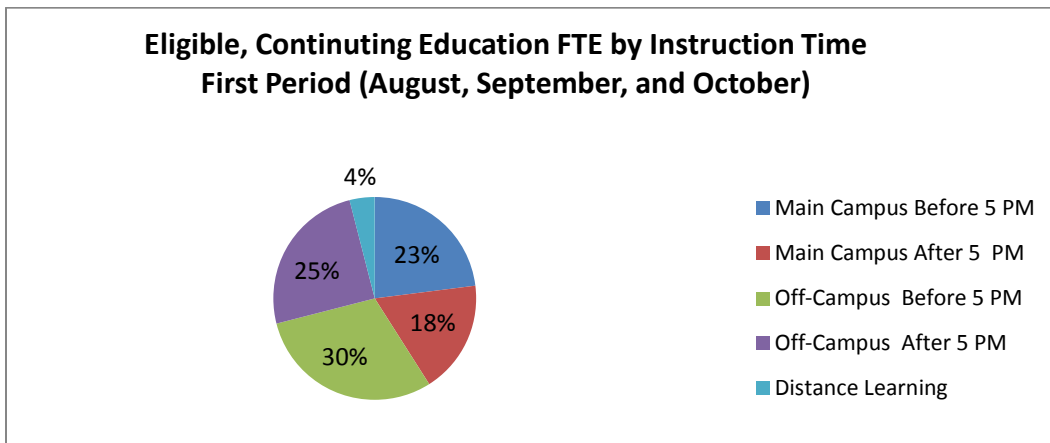
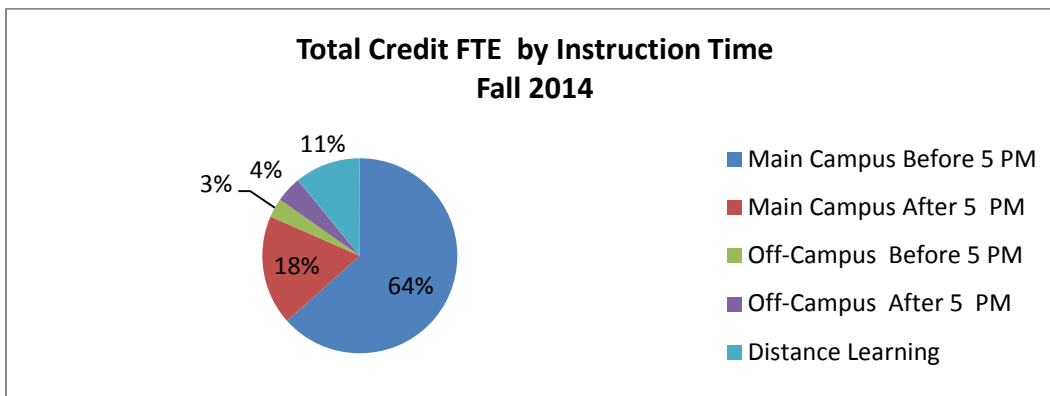
All Courses Online	554	9%
Some Courses Online	954	16%
No Courses Online	4533	75%

Annual Year 2014 Distance Education Unique Courses

Credit	173
Continuing Education	95
Total	268

Annual Year 2014 Distance Education Unduplicated Headcount

Credit	6,002
Continuing Education	796
Total	6,798



Fall 2010-14 Unduplicated Credit Enrollment

	2010	2011	2012	2013	2014	Percent Change	
						2013-2014	2010-2014
Total FTE	1,835.9	1,844.8	1,802.8	1,805.7	1,779.1	-1.5%	-3.1%
Total Credit Headcount (Unduplicated)	6,285	6,269	6,159	6,050	6,031	-0.3%	-4.0%
Full-time	2,332	2,299	2,179	2,267	2,061	-9.1%	-11.6%
Percent of Total	37.1%	36.7%	35.4%	37.5%	34.2%		
Part-time	3,953	3,970	3,980	3,783	3,970	4.9%	0.4%
Percent of Total	62.9%	63.3%	64.6%	62.5%	65.8%		
Female	3,692	3,705	3,570	3,436	3,411	-0.7%	-7.6%
Percent of Total	58.7%	59.1%	58.0%	56.8%	56.6%		
Male	2,593	2,564	2,589	2,614	2,620	0.2%	1.0%
Percent of Total	41.3%	40.9%	42.0%	43.2%	43.4%		
Open Campus Students	318	292	332	289	338	17.0%	6.3%
Percent of Total	5.1%	4.7%	5.4%	4.8%	5.6%		
High School Based Dual Enrollment	NA	NA	41	111	157	41.4%	NA
Percent of Total			0.7%	1.8%	2.6%		
New Students	1,553	1,576	1,525	1,528	1,322	-13.5%	-14.9%
Percent of Total	24.7%	25.1%	24.8%	25.3%	21.9%		
Returning Students	3,881	3,864	3,775	3,617	3,830	5.9%	-1.3%
Percent of Total	61.8%	61.6%	61.3%	59.8%	63.5%		
Transfer Students	286	291	283	315	175	-44.4%	-38.8%
Percent of Total	4.6%	4.6%	4.6%	5.2%	2.9%		
From 2-Year	71	61	64	83	35		
From 4-Year	215	230	219	232	140		
Re-admitted Students*	247	246	250	217	209	-3.7%	-15.4%
Percent of Total	3.9%	3.9%	4.1%	3.6%	3.5%		
Transfer Majors	3,879	3,994	3,964	3,994	4,134	3.5%	6.6%
Percent of Total	61.7%	63.7%	64.3%	66.0%	68.5%		
Career Majors	1,906	1,904	1,847	1,754	1,628	-7%	-14.6%
Percent of Total	30.3%	30.4%	30.0%	29.0%	27.0%		
Course of Interest	448	371	348	302	269	-11%	-40.0%
Percent of Total	7.1%	5.9%	5.7%	5.0%	4.5%		
African American/Black	762	794	769	783	777	-0.8%	2.0%
Percent of Total	12.1%	12.7%	12.5%	12.9%	12.9%		
Native American	35	24	21	21	23	9.5%	-34.3%
Percent of Total	0.6%	0.4%	0.3%	0.3%	0.4%		
Hispanic	344	362	447	507	583	15.0%	69.5%
Percent of Total	5.5%	5.8%	7.3%	8.4%	9.7%		
Asian	312	282	288	292	281	-3.8%	-9.9%
Percent of Total	5.0%	4.5%	4.7%	4.8%	4.7%		
White	4,692	4,531	4,357	4,140	4,116	-0.6%	-12.3%
Percent of Total	74.7%	72.3%	70.7%	68.4%	68.2%		
Other***	140	167	114	93	67	-28.0%	-52.1%
Percent of Total	2.2%	2.7%	1.9%	1.5%	1.1%		
Multiple Race***	NA	95	163	214	184	-14.0%	NA
Percent of Total		1.5%	2.6%	3.5%	3.1%		
Total Students of Color****	1,593	1,724	1,802	1,910	1,915	0.3%	20.2%
Percent of Total	25.3%	27.5%	29.3%	31.6%	31.8%		

Total Unduplicated Credit Enrollment by Age

											Percent Change	
	2010		2011		2012		2013		2014		2013-2014	2010 -2014
Age												
17 or Under	563	9.0%	521	8.3%	573	9.3%	638	10.5%	742	12.3%	16.3%	31.8%
18 to 21	2,688	42.8%	2,688	42.9%	2684	43.6%	2646	43.7%	2576	42.7%	-2.6%	-4.2%
22 to 29	1,427	22.7%	1424	22.7%	1382	22.4%	1350	22.3%	1353	22.4%	0.2%	-5.2%
30 to 39	776	12.3%	763	12.2%	718	11.7%	684	11.3%	683	11.3%	-0.1%	-12.0%
40 to 49	543	8.6%	561	8.9%	492	8.0%	461	7.6%	412	6.8%	-10.6%	-24.1%
50 to 59	217	3.5%	235	3.7%	215	3.5%	202	3.3%	193	3.2%	-4.5%	-11.1%
60 or older	71	1.1%	77	1.2%	95	1.5%	69	1.1%	72	1.2%	4.3%	1.4%
Median Age	21		22		21		25		21			
Mean Age	26		26		26		21		25			
Mode Age	19		19		19		18		18			

- In fall 2014, 27% (1,645) of students identified themselves as first generation students and 3% (203) as veterans.
- In FY 2014-15, 136 students (unduplicated) took courses at Mt. Airy College Center for Health Care Education and 217 students at FCC's Advanced Workforce Training Center.

Unduplicated Headcount Continuing Education and Customized Training

	FY 2010	FY 2011	FY 2012	FY 2013
Enrollment in continuing education community service and lifelong learning courses	2,886	2,962	2,883	3,019
Enrollment in continuing education basic skills and literacy courses	166	1,284	1,432	1,528
Enrollment in continuing education workforce development courses	7,172	6,271	5,801	4,355
Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure	1,605	1,334	1,236	1,503
Number of business organizations provided training and services under contract	62	63	62	49
Enrollment in contract training courses	4,278	3,621	3,685	2,127

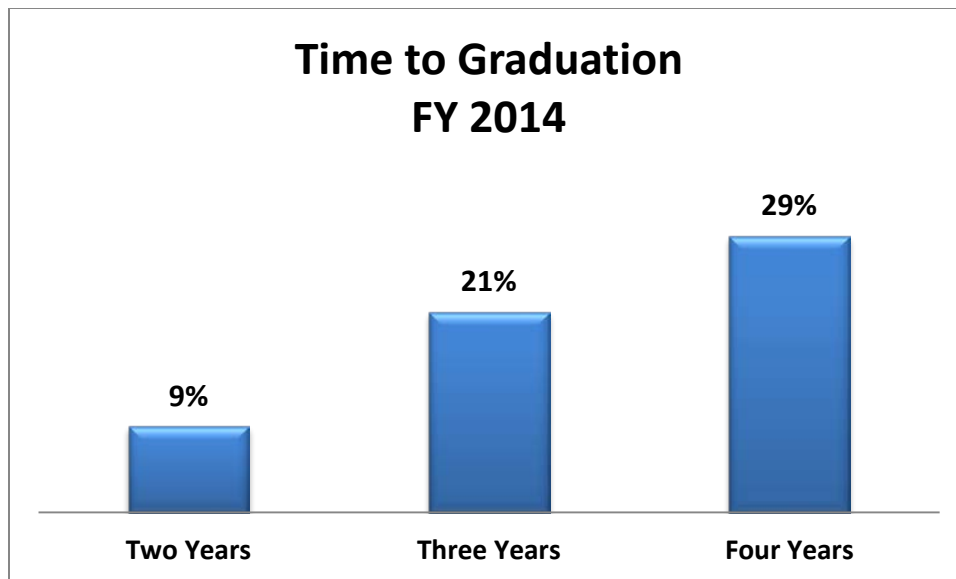
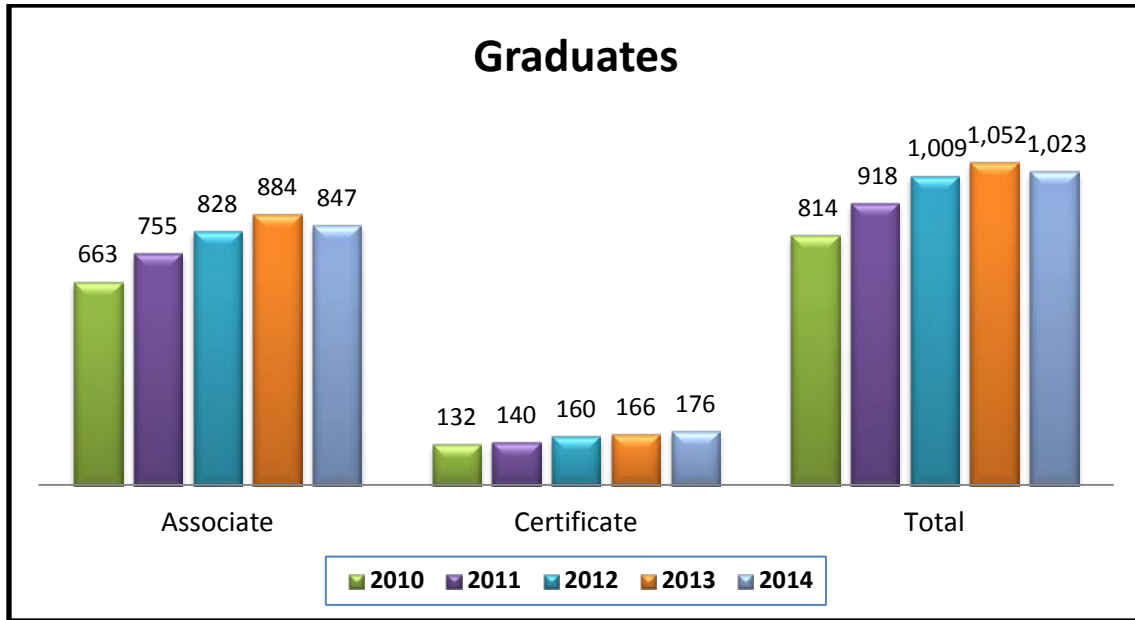
FY 2014 (July 1- June 30)
Unduplicated Headcount by Age and Gender Eligible for State Funding
Continuing Education and Customized Training

AGE	WOMEN	MEN	TOTAL
15-19	166	134	300
20-24	297	222	519
25-29	290	215	505
30-34	321	162	483
35-39	302	123	425
40-44	267	132	399
45-49	274	164	438
50-54	312	151	463
55-59	242	133	375
60-64	196	104	300
65+	372	236	608
Unknown	0	0	0
Total	3,039	1,776	4,815

Note: Not all students provided age and gender on their registration form. This report is submitted to the state for all Continuing Education and Workforce Development headcount enrollments that are eligible for state funding and is not representative of all CEWD annual unduplicated headcount.

Student Success

Fiscal Year Graduation Data



- On average, it takes FCC students 3.5 years to graduate. In FY 2014, 9% of students graduated in two years, 21% in three years and 20% in four years.

Total Withdraw Rate

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Percent Change	
						2013-2014	2010-2014
Withdraw Rate	1,799	1,867	1,647	1,637	1,654	1.0%	-8.1%
	10%	11%	10%	9%	9%		

Student Retention

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Fall-to-Fall Retention	51%	50%	49%	47%	49%
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Fall-to-Spring Retention	79%	80%	79%	79%	77%

T2. FCC Transfer Rate by Semester F2010-S2015

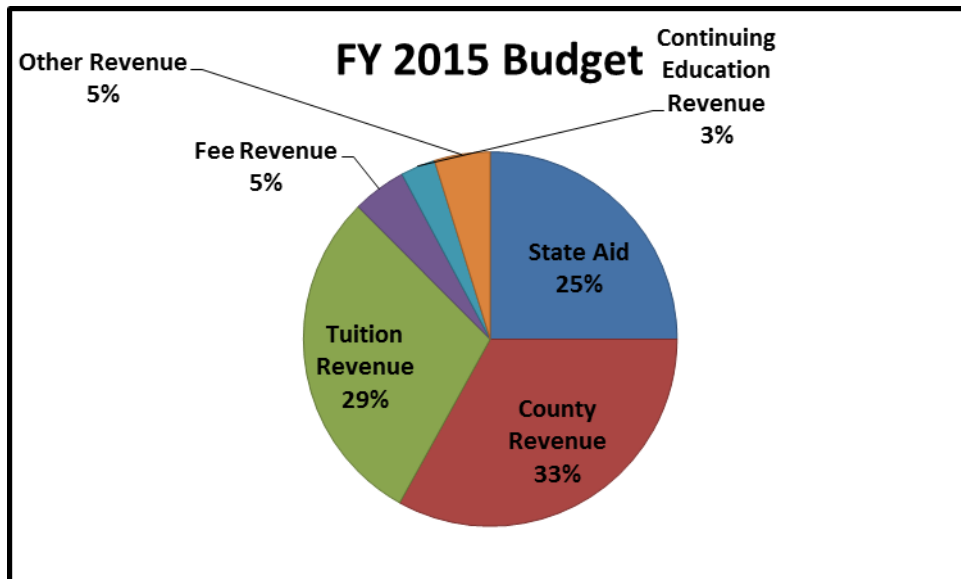
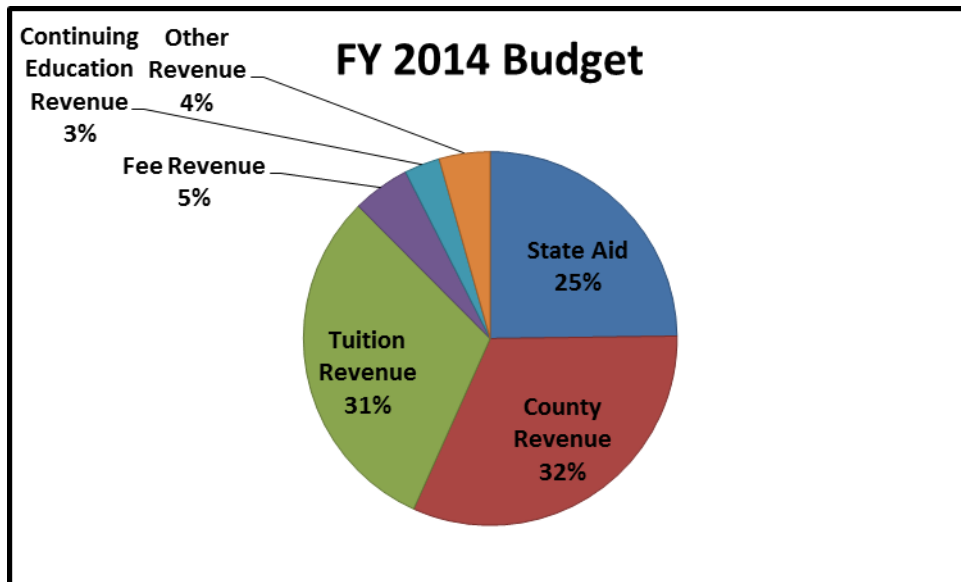
	MD Institutions		Out-of-State Institutions		Total Transferred
	# Students	Total %	# Students	Total %	
Fall 2010	566	70%	247	30%	813
Spring 2011	196	80%	50	20%	246
Fall 2011	594	68%	283	32%	877
Spring 2012	319	75%	105	25%	424
Fall 2012	593	67%	295	33%	888
Spring 2013	181	72%	70	28%	251
Fall 2013	707	69%	324	31%	1031
Spring 2014	129	64%	72	36%	201
Fall 2014	444	65%	240	35%	684
Spring 2015	343	82%	75	18%	418

Budget

Overall College Budget

	FY 2013	FY 2014	FY 2015
Tuition and Fees	\$ 17,728,140.00	\$ 17,292,579.00	\$ 16,319,046.00
Revenue	\$ 46,214,895.00	\$ 47,502,133.00	\$ 43,971,445.00
Expenses	\$ 44,146,337.00	\$ 43,918,380.40	\$ 33,720,262.00
Fund Balance	\$ 2,068,558.00	\$ 3,583,753.30	\$ 10,251,183.00
** FY 15 Data is as of March 2015**			

College Revenue Breakdown



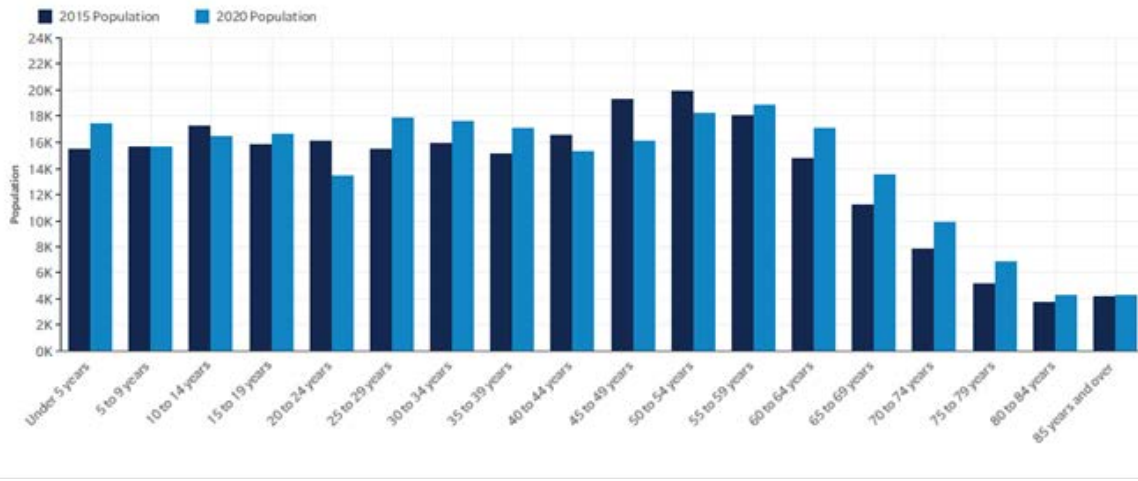
** FY 15 Data is as of March 2015**

Overall College Revenue by Fiscal Year

	FY 2013	FY 2014	FY 2015
State Aid	\$ 10,052,498.00	\$ 11,028,547.00	\$ 10,994,187.00
County Revenue	\$ 13,966,874.00	\$ 14,205,683.00	\$ 14,533,897.00
Tuition Revenue	\$ 13,802,305.00	\$ 13,710,747.00	\$ 12,949,340.00
Fee Revenue	\$ 2,214,693.00	\$ 2,213,752.00	\$ 2,046,018.00
Continuing Education Revenue	\$ 1,711,142.00	\$ 1,368,081.00	\$ 1,323,688.00
Other Revenue	\$ 1,497,419.00	\$ 1,963,762.00	\$ 2,124,315.00
** FY 15 Data is as of March 2015**			

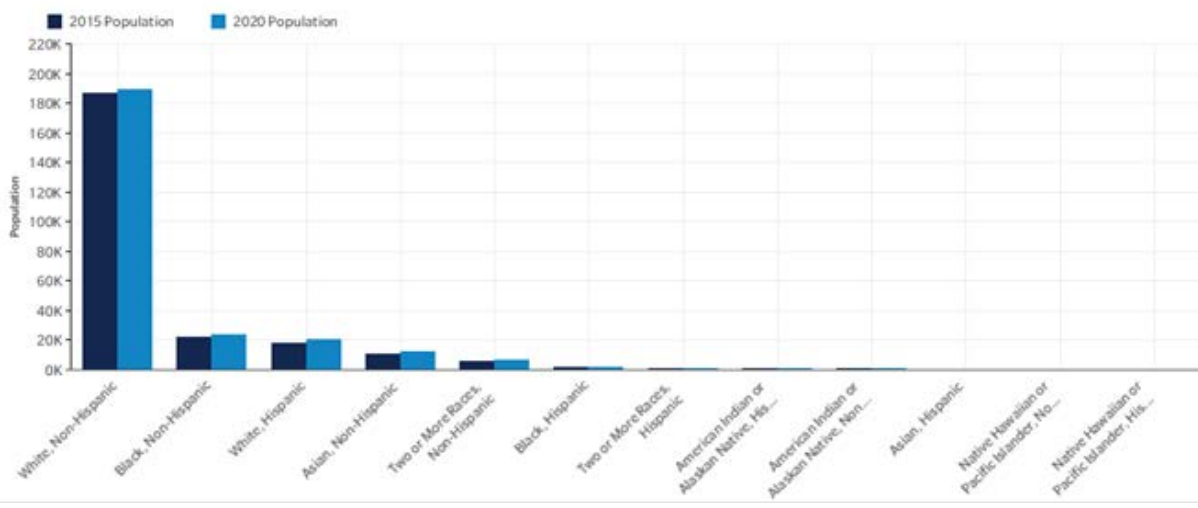
Frederick County Data

Population by Age



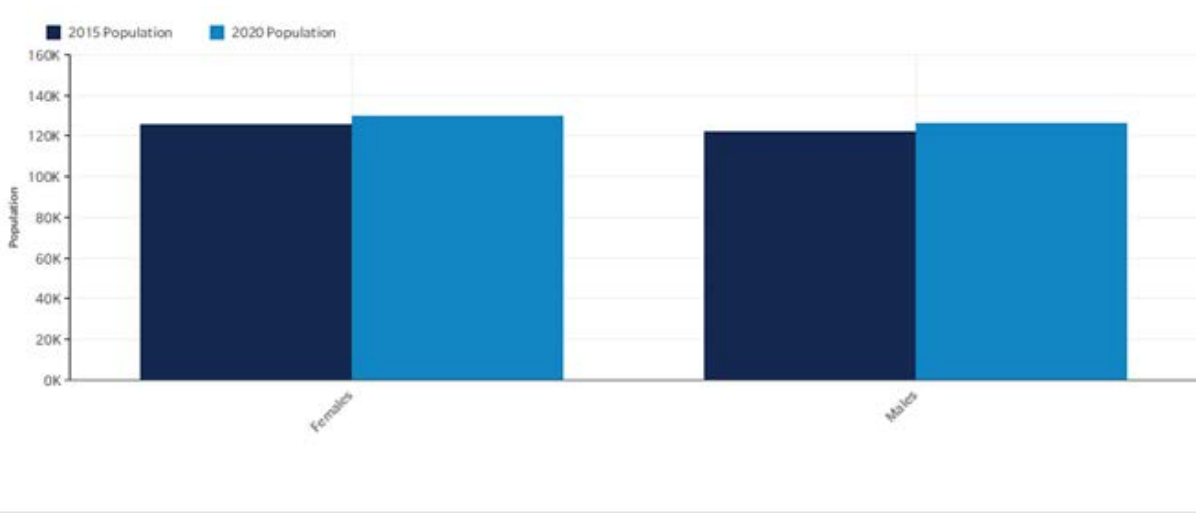
Age	2015 Population	2020 Population	Change	% Change	2015 % of Cohort
Under 5 years	15,487	17,464	1,977	13%	6.26%
5 to 9 years	15,669	15,675	6	0%	6.33%
10 to 14 years	17,235	16,427	-808	-5%	6.96%
15 to 19 years	15,779	16,604	825	5%	6.38%
20 to 24 years	16,114	13,433	-2,681	-17%	6.51%
25 to 29 years	15,503	17,859	2,356	15%	6.26%
30 to 34 years	15,891	17,594	1,703	11%	6.42%
35 to 39 years	15,133	17,111	1,978	13%	6.11%
40 to 44 years	16,566	15,297	-1,269	-8%	6.69%
45 to 49 years	19,284	16,055	-3,229	-17%	7.79%
50 to 54 years	19,869	18,263	-1,606	-8%	8.03%
55 to 59 years	18,046	18,816	770	4%	7.29%
60 to 64 years	14,717	17,031	2,314	16%	5.95%
65 to 69 years	11,238	13,483	2,245	20%	4.54%
70 to 74 years	7,826	9,875	2,049	26%	3.16%
75 to 79 years	5,168	6,810	1,642	32%	2.09%
80 to 84 years	3,767	4,223	456	12%	1.52%
85 years and over	4,187	4,269	82	2%	1.69%
Total	247,479	256,288	8,809	4%	100.00%

Population by Ethnicity



Race	2015 Population	2020 Population	Change	% Change	2015 % of Cohort
White, Non-Hispanic	186,436	188,784	2,348	1%	75.33%
Black, Non-Hispanic	22,071	23,602	1,531	7%	8.92%
White, Hispanic	18,143	20,489	2,346	13%	7.33%
Asian, Non-Hispanic	10,961	12,263	1,302	12%	4.43%
Two or More Races, Non-Hispanic	6,078	6,865	787	13%	2.46%
Black, Hispanic	1,249	1,396	147	12%	0.50%
Two or More Races, Hispanic	885	1,039	154	17%	0.36%
American Indian or Alaskan Native, Hispanic	674	783	109	16%	0.27%
American Indian or Alaskan Native, Non-Hispanic	520	527	7	1%	0.21%
Asian, Hispanic	218	245	27	12%	0.09%
Native Hawaiian or Pacific Islander, Non-Hispanic	152	180	28	18%	0.06%
Native Hawaiian or Pacific Islander, Hispanic	94	114	20	21%	0.04%
Total	247,479	256,288	8,809	4%	100.00%

Population by Gender



Gender	2015 Population	2020 Population	Change	% Change	2015 % of Cohort
Females	125,466	129,858	4,392	4%	50.70%
Males	122,013	126,430	4,417	4%	49.30%
Total	247,479	256,288	8,809	4%	100.00%

Job Growth Projections

	2015 Jobs	2020 Jobs	Change	% Change	Median Hourly Earnings
Frederick	134,408	143,806	9,398	7%	\$21.16
Maryland	3,595,473	3,760,816	165,343	5%	\$22.14

Top Five 2020 Job Projections

Occupation	Frederick County	Maryland
Real Estate Brokers and Sales Agents	4,627	107,986
Secretaries and Administrative Assistants	4,099	108,268
Building Cleaning Workers	3,445	102,732
Cashiers	3,344	80,080
Retail Salespersons	3,342	87,150

Top Five 2015 Jobs

Occupation	Frederick County	Maryland
Real Estate Brokers and Sales Agents	4,229	99,415
Secretaries and Administrative Assistants	3,811	105,096
Retail Salespersons	3,274	83,512
Cashiers	3,252	79,166
Building Cleaning Workers	3,101	96,919

Description	Frederick County	Maryland
Elementary and Secondary Schools (Local Government)	5%	4%
Full-Service Restaurants	4%	3%
Local Government, Excluding Education and Hospitals	3%	3%
Federal Government, Civilian, Excluding Postal Service	3%	5%
Limited-Service Restaurants	3%	2%

Top Five Industry Change

NAICS Code	Description	Frederick County, MD	Maryland
722511	Full-Service Restaurants	404	3,517
903611	Elementary and Secondary Schools (Local Government)	342	3,584
903999	Local Government, Excluding Education and Hospitals	205	2,310
722513	Limited-Service Restaurants	189	3,736
901199	Federal Government, Civilian, Excluding Postal Service	-23	-371
722511	Full-Service Restaurants	8%	4%
903999	Local Government, Excluding Education and Hospitals	6%	2%
722513	Limited-Service Restaurants	6%	5%
903611	Elementary and Secondary Schools (Local Government)	5%	3%
901199	Federal Government, Civilian, Excluding Postal Service	-1%	0%
Total		5%	2%