



# Montgomery College

## APPROVED FY20 BUDGET

\$314,681,186

## FULL TIME EQUIVALENTS

1,910.85

## MISSION STATEMENT

Montgomery College provides postsecondary educational programs from campuses located in Takoma Park/Silver Spring, Rockville, and Germantown. It serves four broad groups of students:

- those who want the first two years of a university education, either for an associate's degree or preparatory to another program;
- those who want to prepare for a career that does not require a bachelor's degree;
- highly capable high school juniors and seniors who participate in special programs; and
- adults who want to continue their education, either to improve job skills or for personal enrichment.

## BUDGET OVERVIEW

The total approved FY20 Operating Budget for Montgomery College is \$314.7 million, a decrease of \$1.4 million, or 0.4 percent, from the FY19 approved budget of \$316.0 million. Related revenues, not including the County contribution, are approximately \$164.3 million, a decrease of 0.8 percent from the approved FY19 budget. The County contribution totals \$145.1 million, an increase of \$3.1 million, or 2.2 percent, over FY19. Finally, \$1.2 million was added to the College's non-tax supported grant fund request based on updated estimates provided by the institution.

Montgomery College's approved budget is not detailed in this document. That budget may be found on the College's web site at [www.montgomerycollege.edu/Departments/budget](http://www.montgomerycollege.edu/Departments/budget) or obtained by contacting the Office of Management and Budget, Montgomery College, 9221 Corporate Boulevard, Rockville, Maryland 20850, phone 240.567.7292.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- ◆ **Thriving Youth and Families**
- ◆ **A Growing Economy**

## PROGRAM CONTACTS

Contact Linda Hickey of the Montgomery College at 240.567.7292 or Richard H. Harris of the Office of Management and Budget at 240.777.2795 for more information regarding this agency's operating budget.

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
<b>CURRENT FUND MC</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Current Fund MC Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	257,588,741	264,799,723	260,492,785	264,768,350	—
<b>Current Fund MC Expenditures</b>	<b>257,588,741</b>	<b>264,799,723</b>	<b>260,492,785</b>	<b>264,768,350</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1,802.10	1,810.10	1,810.10	1,803.35	-0.4 %
<b>REVENUES</b>					
Current Fund: Interest	214,006	155,000	200,000	155,000	—
Current Fund: Other Revenue	3,180,582	1,459,000	654,411	1,459,000	—
Current Fund: Performing Arts Center	93,681	135,000	75,000	135,000	—
Fed. State & Priv. Gifts & Grants	320,665	325,000	300,000	325,000	—
Other Student Fees: Current Fund	1,278,420	1,294,428	1,248,973	1,269,277	-1.9 %
State Aid	35,794,377	36,589,976	36,589,976	37,213,559	1.7 %
Tuition and Fees: Current Fund	75,800,825	76,892,107	74,191,966	74,591,370	-3.0 %
<b>Current Fund MC Revenues</b>	<b>116,682,556</b>	<b>116,850,511</b>	<b>113,260,326</b>	<b>115,148,206</b>	<b>-1.5 %</b>
<b>EMERGENCY REPAIR FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Emergency Repair Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	227,562	350,000	340,000	300,000	-14.3 %
<b>Emergency Repair Fund Expenditures</b>	<b>227,562</b>	<b>350,000</b>	<b>340,000</b>	<b>300,000</b>	<b>-14.3 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
<b>REVENUES</b>					
EPMRF: Investment Income Non-Pooled	11,311	0	11,500	15,000	—
<b>Emergency Repair Fund Revenues</b>	<b>11,311</b>	<b>0</b>	<b>11,500</b>	<b>15,000</b>	<b>—</b>
<b>GRANT FUND MC</b>					
<b>EXPENDITURES</b>					

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund MC Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	14,638,692	21,922,000	12,780,904	21,147,000	-3.5 %
<b>Grant Fund MC Expenditures</b>	<b>14,638,692</b>	<b>21,922,000</b>	<b>12,780,904</b>	<b>21,147,000</b>	<b>-3.5 %</b>
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal/State/Private Grants	15,402,836	21,922,000	12,780,904	21,147,000	-3.5 %
<b>Grant Fund MC Revenues</b>	<b>15,402,836</b>	<b>21,922,000</b>	<b>12,780,904</b>	<b>21,147,000</b>	<b>-3.5 %</b>

## AUXILIARY FUND

### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Auxiliary Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,138,976	1,700,000	981,194	1,729,300	1.7 %
<b>Auxiliary Fund Expenditures</b>	<b>1,138,976</b>	<b>1,700,000</b>	<b>981,194</b>	<b>1,729,300</b>	<b>1.7 %</b>

### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	10.00	10.00	10.00	2.00	-80.0 %

### REVENUES

Auxiliary Fund: Interest Income	20,739	5,000	23,000	20,000	300.0 %
Other Revenues: Miscellaneous	959,728	865,220	916,300	900,220	4.0 %
Sales	1,806,573	1,364,000	1,246,646	1,018,000	-25.4 %
<b>Auxiliary Fund Revenues</b>	<b>2,787,040</b>	<b>2,234,220</b>	<b>2,185,946</b>	<b>1,938,220</b>	<b>-13.2 %</b>

## WORKFORCE DEVELOPMENT & CONTINUING ED

### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Workforce Development &amp; Continuing Ed Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	15,090,693	17,677,384	16,565,175	18,372,215	3.9 %
<b>Workforce Development &amp; Continuing Ed Expenditures</b>	<b>15,090,693</b>	<b>17,677,384</b>	<b>16,565,175</b>	<b>18,372,215</b>	<b>3.9 %</b>

### PERSONNEL

Full-Time	0	0	0	0	—
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## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
Part-Time	0	0	0	0	—
FTEs	93.50	93.50	93.50	93.50	—
REVENUES					
Other Revenues: Interest	28,616	20,000	50,000	50,000	150.0 %
Other Revenues; Miscellaneous	140,024	80,000	350,000	0	-100.0 %
State Aid	6,717,202	7,336,869	7,336,869	8,041,559	9.6 %
Tuition and Fees: Continuing Education	9,434,811	10,700,000	9,500,000	10,900,000	1.9 %
<b>Workforce Development &amp; Continuing Ed Revenues</b>	<b>16,320,653</b>	<b>18,136,869</b>	<b>17,236,869</b>	<b>18,991,559</b>	<b>4.7 %</b>

## CABLE TELEVISION FUND

### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Cable Television Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,660,500	1,726,867	1,705,000	1,764,321	2.2 %
<b>Cable Television Fund Expenditures</b>	<b>1,660,500</b>	<b>1,726,867</b>	<b>1,705,000</b>	<b>1,764,321</b>	<b>2.2 %</b>

### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	11.00	11.00	11.00	11.00	—

### REVENUES

Cable: Other Revenue	5,718	0	5,000	0	—
<b>Cable Television Fund Revenues</b>	<b>5,718</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>—</b>

## ENDOWMENT FUND

### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Endowment Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	0	263,000	0	0	-100.0 %
<b>Endowment Fund Expenditures</b>	<b>0</b>	<b>263,000</b>	<b>0</b>	<b>0</b>	<b>-100.0 %</b>

### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—

### REVENUES

Interest	11,504	7,250	11,500	11,500	58.6 %
<b>Endowment Fund Revenues</b>	<b>11,504</b>	<b>7,250</b>	<b>11,500</b>	<b>11,500</b>	<b>58.6 %</b>

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
<b>MAJOR FACILITIES RESERVE FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Major Facilities Reserve Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,708,406	3,000,000	1,708,006	2,000,000	-33.3 %
<b>Major Facilities Reserve Fund Expenditures</b>	<b>1,708,406</b>	<b>3,000,000</b>	<b>1,708,006</b>	<b>2,000,000</b>	<b>-33.3 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
<b>REVENUES</b>					
Interest Income	189,366	110,000	200,000	200,000	81.8 %
Student Fees	2,240,841	2,700,000	3,000,000	3,125,000	15.7 %
<b>Major Facilities Reserve Fund Revenues</b>	<b>2,430,207</b>	<b>2,810,000</b>	<b>3,200,000</b>	<b>3,325,000</b>	<b>18.3 %</b>
<b>MC GRANTS TAX SUPPORTED FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>MC Grants Tax Supported Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	400,000	400,000	400,000	400,000	—
<b>MC Grants Tax Supported Fund Expenditures</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
<b>REVENUES</b>					
<b>TRANSPORTATION FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Transportation Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	4,093,914	4,200,000	4,121,884	4,200,000	—
<b>Transportation Fund Expenditures</b>	<b>4,093,914</b>	<b>4,200,000</b>	<b>4,121,884</b>	<b>4,200,000</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
FTEs	1.00	1.00	1.00	1.00	—
REVENUES					
Miscellaneous Other	312,570	239,213	257,013	338,000	41.3 %
Student Fees	3,432,928	3,380,217	3,486,674	3,365,000	-0.5 %
<b>Transportation Fund Revenues</b>	<b>3,745,498</b>	<b>3,619,430</b>	<b>3,743,687</b>	<b>3,703,000</b>	<b>2.3 %</b>
DEPARTMENT TOTALS					
<b>Total Expenditures</b>	<b>296,547,484</b>	<b>316,038,974</b>	<b>299,094,948</b>	<b>314,681,186</b>	<b>-0.4 %</b>
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total FTEs</b>	<b>1,917.60</b>	<b>1,925.60</b>	<b>1,925.60</b>	<b>1,910.85</b>	<b>-0.8 %</b>
<b>Total Revenues</b>	<b>157,397,323</b>	<b>165,580,280</b>	<b>152,435,732</b>	<b>164,279,485</b>	<b>-0.8 %</b>

## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

Montgomery College collects and reports a range of data to comply with State and Federal requirements, to assess and improve the effectiveness of the College's programs, and to inform the community and local policymakers of progress in meeting performance goals. The following selection of data and performance indicators are provided to assist the County Executive and County Council with their annual review of the College's operating budget.

*Updated January 2019*

INPUT INDICATORS							
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
						Yr 5 vs Yr 1	Yr 5 vs Yr 4
<b>FISCAL YEAR STUDENTS</b>	FY14	FY15	FY16	FY17	FY18		
<i>Fiscal Year Unduplicated Credit Students</i>	36,238	35,527	34,410	32,752	31,342	-13.5%	-4.3%
<i>Fiscal Year Unduplicated Students in WD&amp;CE</i>	24,713	22,244	23,164	24,064	24,609	-0.4%	2.3%
<i>FY Unduplicated Credit + WD&amp;CE Students at MC</i>	59,389	56,228	56,001	55,243	54,335	-8.5%	-1.6%
<i>Fiscal Year FTEs for Credit Students</i>	17,269	16,803	16,323	15,515	14,686	-15.0%	-5.3%
<i>Fiscal Year FTEs for WD&amp;CE Students</i>	4,139	3,647	4,125	4,228	4,365	5.5%	3.2%
<b>FALL SEMESTER CREDIT STUDENTS</b>	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Total fall semester enrollment</i>	25,517	25,320	23,916	22,875	21,720	-14.9%	-5.0%
<i>New to College</i>	4,795	4,796	4,383	4,228	4,034	-15.9%	-4.6%
<i>Recent MCPS Graduates</i>	2,658	2,592	2,494	2,507	2,446	-8.0%	-2.4%
<u>Reason for Attending</u>							
<i>Degree Seeking</i>	1,970	1,621	1,554	1,710	1,724	-12.5%	0.8%
<i>Transfer</i>	282	534	495	271	239	-15.2%	-11.8%
<i>Early Placement</i>	207	246	249	329	296	43.0%	-10.0%
<i>Certificate Seeking</i>	59	82	83	92	64	8.5%	-30.4%
<i>Continuing Education</i>	12	1	2	4	21	75.0%	425.0%
<i>Personal Interest</i>	7	5	8	5	1	-85.7%	-80.0%
<i>MD Dream Act</i>	103	98	99	92	96	-6.8%	4.3%
<i>Other</i>	18	5	4	4	5	-72.2%	25.0%
<i>Continuing/Returning</i>	18,646	18,496	17,721	16,790	15,798	-15.3%	-5.9%
<i>Transfer-In or "Visiting"</i>	1,541	944	1,294	1,214	1,178	-23.6%	-3.0%
<i>Dual Enrollment - MC and High School</i>	535	485	518	643	710	32.7%	10.4%
<i>Attending Full-Time</i>	8,931	8,890	8,493	8,060	7,571	-15.2%	-6.1%
<i>Average Hours Enrolled</i>	9.03	9.04	9.08	9.00	9.06	0.3%	0.7%
<i>Receiving Pell Grants</i>	8,397	7,952	7,459	7,248	6,171	-26.5%	-14.9%
<i>Receiving any Financial Aid</i>	12,651	11,915	11,468	10,971	8,438	-33.3%	-23.1%
<i>New-Needing "Preparatory" Coursework</i>	3,684	3,743	3,150	2,680	1,897	-48.5%	-29.2%
<i>"Foreign" by NCES definitions</i>	2,251	2,295	2,253	2,269	2,121	-5.8%	-6.5%
<i>Asian</i>	3,617	3,547	3,395	3,344	3,105	-14.2%	-7.1%
<i>Black</i>	8,139	8,014	7,541	7,084	6,693	-17.8%	-5.5%
<i>Hispanic</i>	6,237	6,610	6,550	6,552	6,389	2.4%	-2.5%
<i>White</i>	7,065	6,616	5,975	5,429	5,077	-28.1%	-6.5%
<i>Multi-Race, Other, Unknown</i>	459	533	455	466	456	-0.7%	-2.1%
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
<b>CREDIT COURSES AND ENROLLMENTS</b>	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Fall Semester Course Enrollments</i>	70,856	70,356	66,605	62,817	60,249	-15.0%	-4.1%
<i>Fall - Number of Separate Courses</i>	712	717	699	672	671	-5.8%	-0.1%
<i>Fall - Number of Course Sections</i>	3,697	3,751	3,549	3,232	3,173	-14.2%	-1.8%



## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
<b>EMPLOYEES</b>	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Administrators</i>	86	85	83	86	83	-3.5%	-3.5%
<i>Instructional Faculty</i>	1,450	1,452	1,404	1,331	1,324	-8.7%	-0.5%
<i>Non-Instructional Faculty</i>	100	86	92	90	84	-16.0%	-6.7%
<i>Professional, Technical, and Support Staff</i>	1,315	1,326	1,278	1,309	1,339	1.8%	2.3%
	2,951	2,949	2,857	2,816	2,830	-4.1%	0.5%
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
<b>WORKFORCE DEVELOPMENT &amp; CONTINUING EDUCATION</b>	FY14	FY15	FY16	FY17	FY18	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>FY Unduplicated Students</i>							
<i>Workforce Development courses</i>	10,790	9,079	10,060	10,206	10,946	1.4%	7.3%
<i>Contract Training courses</i>	4,378	3,114	4,004	3,902	5,045	15.2%	29.3%
<i>Industry-Based Certification courses</i>	5,665	4,972	5,432	5,517	5,270	-7.0%	-4.5%
<i>Adult Basic Educ., ESOL, Literacy courses</i>	6,852	6,545	6,619	7,009	5,942	-13.3%	-15.2%
<i>All Specifically Grant-Funded programs/courses</i>	n/a	n/a	n/a	n/a	6,467		
<i>Apprenticeship Programs</i>	930	919	906	908	991	6.6%	9.1%
<i>Allied Health/Health Careers courses</i>	1,410	982	961	1,170	1,099	-22.1%	-6.1%
<b>OUTPUT INDICATORS - Credit Programs</b>							
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	% Point Change	
<b>FALL-TO-FALL NEW STUDENT RETENTION RATES</b>	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>All New Students</i>	61.9%	67.4%	64.7%	65.4%	64.7%	2.8	-0.7
<i>Developmental Students</i>	65.9%	68.8%	66.2%	64.6%	63.7%	-2.3	-1.0
<i>College-Ready Students</i>	63.0%	65.4%	62.4%	67.1%	66.4%	3.4	-0.8
<i>Pell Grant Recipients</i>	69.0%	71.5%	67.8%	68.6%	66.7%	-2.3	-1.9
<i>Began as Full-Time</i>	74.0%	77.3%	75.6%	74.7%	74.8%	0.8	0.1
<i>Began as Part-Time</i>	51.3%	55.6%	52.8%	54.1%	51.4%	0.1	-2.7
<i>Asian</i>	71.3%	77.1%	77.6%	76.4%	74.9%	3.6	-1.5
<i>Black</i>	61.1%	60.6%	60.8%	62.5%	62.8%	1.7	0.3
<i>Hispanic</i>	67.5%	71.3%	66.8%	67.1%	63.8%	-3.7	-3.3
<i>White</i>	52.9%	64.6%	59.5%	60.3%	62.1%	9.2	1.8
<i>Multi-Race, Other, Unknown</i>	61.6%	68.0%	56.3%	64.2%	53.6%	-8.0	-10.6
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	% Point Change	
<b>FOUR-YEAR GRADUATION-TRANSFER RATES</b>	Enter Fall 2009	Enter Fall 2010	Enter Fall 2011	Enter Fall 2012	Enter Fall 2013	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>All New Students</i>	52.1%	49.8%	47.5%	45.6%	48.2%	-3.9	2.6
<i>College-Ready</i>	70.9%	68.5%	68.5%	68.5%	67.7%	-3.2	-0.8
<i>Developmental Completers</i>	65.7%	47.9%	46.7%	44.0%	54.6%	-11.1	10.6
<i>Developmental Non-Completers</i>	25.6%	28.0%	29.0%	18.5%	23.3%	-2.3	4.8
<i>Pell Grant Recipients</i>	n/a	47.6%	44.5%	42.9%	42.1%	n/a	-0.8
<i>Asian</i>	62.7%	62.0%	59.9%	55.7%	59.9%	-2.8	4.2
<i>Black</i>	49.8%	42.4%	49.1%	39.7%	45.3%	-4.5	5.6
<i>Hispanic</i>	43.3%	44.7%	34.6%	34.2%	38.0%	-5.3	3.8
<i>White</i>	57.4%	55.3%	52.8%	56.9%	58.4%	1.0	1.5



## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
<b>GRADUATION / AWARDS / TRANSFERS</b>	FY14	FY15	FY16	FY17	FY18	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Fiscal Year Graduates</i>	2,646	2,933	2,770	2,733	2,723	2.9%	-0.4%
<i>Fiscal Year Awards</i>	2,676	2,973	2,843	2,833	2,885	7.8%	1.8%
<i>[Associate Degrees]</i>	2,358	2,658	2,556	2,612	2,576	9.2%	-1.4%
<i>[Certificates]</i>	297	284	287	213	303	2.0%	42.3%
<i>Transfers to 4-Year Institutions</i>							
<i>[MC Graduate]</i>	1,691	1,245	1,954	1,866	1,519	-10.2%	-18.6%
<i>[12+ Credits, but not Graduate]</i>	3,106	3,981	2,973	2,293	2,598	-16.4%	13.3%

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
<b>DEVELOPMENTAL METRICS</b>	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>New Students Needing Developmental</i>	3,096	3,032	2,922	3,036			
<i>Asian</i>	287	260	235	226			
<i>Black</i>	1,022	1,073	1,007	1,024			
<i>Hispanic</i>	862	873	896	1,011			
<i>White</i>	866	768	728	677			
<i>Completed Developmental in Four Years</i>	2,046	1,992	1,867	1,548		Data not yet available	
<i>New Students Needing Developmental Math</i>	Data not available			1,517			
<i>New Students Completing Developmental Math in Year 1</i>				712			

### OUTPUT INDICATORS - Workforce Development & Continuing Education

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
<b>COURSE / STUDENT SUCCESS RATES</b>	FY14	FY15	FY16	FY17	FY18	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Workforce Development Certificate Completers - Students / Courses</i>	n/a	n/a	3,910 6,263	n/a	4,213 6,658	7.7% 6.3%	n/a
						% Point Change	
						Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Selected Health Career Program Students Obtaining Certification-Percent Successful</i>	n/a	79.2%	87.3%	85.7%	92.0%	n/a	6.3%
<i>Percent Selected [ Other Programs ] Students Obtaining Certification</i>	Recommend elimination (or begin next cycle)						
<i>Number of WD&amp;CE Students Subsequently Enrolled in Credit Courses</i>			4,029	3,919	3,210	n/a	-18.1%
<i>Percent Grant-funded Programs/Courses Students that Complete</i>	Recommend elimination (or begin next reporting cycle)						
<i>Percent Apprenticeship Program Completers within 4 Years</i>	Recommend elimination--Cohorts not established for tracking						
<i>Number of Apprenticeship Program Graduates</i>	135	135	119	136	159	17.8%	16.9%

# Montgomery College Organizational Chart

