



Montgomery College

RECOMMENDED FY21 BUDGET

\$318,347,932

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 recommended FY21 operating budget for Montgomery College is \$318.4 million, an increase of \$3.7 million, or 1.2 percent from the FY20 Approved budget of \$314.7 million. The budget recommends a \$268.2 million Current Fund for FY21, a \$3.4 million or 1.3 percent increase over FY20, for both revenue and expenditures. The County Executive recommendation provides a County contribution of \$145.3 million: 100 percent of the College's requested support plus an additional \$165,000 for the Montgomery Can Code program.

Montgomery College's requested budget seeks no additional support from the taxpayers or their students. Instead, this budget maximizes existing resource to protect affordable tuition, offer additional scholarships, and provide fair and reasonable compensation increases for their employees. Other Current Fund revenues total \$122.9 million, an increase of \$3.2 million from FY20, or 2.6 percent. This increase will be funded with additional State Aid, increased use of Fund Balance, and other College revenue. Student activity fees and student sport fees are also shifted into the Current Fund as budget neutral additions to revenue and expenditures to comply with new accounting standards.

Last year, the greater Washington region had 500,000 IT job postings. Montgomery Can Code is a joint venture to fill this gap between Montgomery College, Montgomery County Public Schools (MCPS), Montgomery County and Montgomery County Economic Development Corporation in partnership with Apple. The sessions will be taught through the College's Information Technology Institute known for its tech training excellence. The program is free and offered to MCPS middle school students with a focus on MCPS's equity schools (schools with high FARM rates) to ensure equity in access to this program and tech career pathways. The additional funding will allow the program to expand from 300 students on two of the College's campuses in FY20 to 1,000 across all three of the College's campuses in FY21.

In addition to the total recommended operating budget for the College, the agency's Capital Improvement Program (CIP) requires Current Revenue funding. Approximately \$12.3 million in FY21 Current Revenue is assumed in the County Executive's FY21-26 CIP. This total includes an additional \$500 thousand of Current Revenue in the Facility Planning PDF to conduct a East County Expansion feasibility study for the College.

Montgomery College's budget request is not detailed in this document. The College's budget request may be obtained by contacting the College's Budget Office, 9221 Corporate Boulevard, Rockville, MD 20850, phone 240-567-7292, or may be found on the College's website at www.montgomerycollege.edu/Departments/budget.

State law requires the Board of Trustees and the President to prepare and submit operating and capital budgets to the County Council. The operating budget request is normally submitted to the Council and County Executive in January each year. The College's approved budget is included in the County Approved FY21 Operating and Capital Budgets prepared by the Office of Management and Budget in July.

The County Executive relies on the Board of Trustees to determine the most appropriate manner and use to deliver education services within the recommended budget appropriation.

Spending Affordability Guidelines

In February 2020, the Council approved FY21 spending affordability guidelines (SAG) of \$186.5 million for the tax-supported funds of the Montgomery College. The Board of Trustees requested \$186.5 million (net of tuition and fees and excluding mandatory transfers) but with the addition of the Montgomery Can Code program the recommended budget is over the SAG by \$133,461.

Enrollment

Current Fund enrollment is projected by the College to decrease 110 Full Time Equivalent Students (FTES) in FY21. The College estimates an FY20 enrollment of 13,588 FTES, a decline of 0.8 percent compared to the FY20 figure of 13,698 FTES. An FTES enrollment for one year is calculated as the total number of credit hours divided by 30. The College projects enrollment to gradually increase in FY22 and FY23, with larger increases expected starting in FY24. For FY21, the County's Current Fund contribution to the College represents a \$98, or 0.9 percent increase, per FTE due to the projected enrollment decline.

Tuition and Fees

For FY21, the College request proposes and assumes no increase in tuition or fees. The Board of Trustees will make final tuition and fee decisions in April 2020.

Tuition and other student fees represent approximately 28.6 percent of the revenue proposed by the County Executive to fund the FY21 Current Fund budget, compared to the 28.7 percent of revenues assumed in the FY20 budget.

State Funding

The total amount of State funding assumed in the County Executive's Recommended FY21 budget is estimated to be \$48.4 million; the amount enumerated in current budget legislation, Senate Bill 192, the BRFA of 2020. It is comprised of \$39.3 million in the Current Fund and \$9.1 million in the Workforce Development and Continuing Education enterprise fund. These represent a \$2.1 million, or 5.3

percent, increase to the Current Fund and a \$1 million, or 11.5 percent, increase to the Workforce Development and Continuing Education enterprise fund over FY20 levels. The College allocates State-provided formula funds based on the proportionate share of FTES enrolled in each category.

Final action by the Maryland General Assembly on the governor's budget which includes the amount necessary to conform to the mandated John R. Cade funding formula for community colleges, and the BRFA will occur later this spring and determine the final State aid provided to the College.

Tax Supported Funds

The County Executive recommends an appropriation of \$268.9 million in the three tax-supported funds (Current, Emergency Plant Maintenance and Repair, and Grants). The amount is a \$3.4 million increase from the FY20 Approved level of \$265.5 million, or 1.3 percent. The County's contribution to these funds has not increased from the FY20 Approved level.

Current Fund

For the Current Fund, the County Executive is recommending an appropriation of \$268.2 million, an increase of \$3.4 million, or 1.3 percent, from the \$264.8 million approved in FY20. The recommendation assumes tuition and fee revenues under the proposed rates frozen to FY20 levels and enrollment projections discussed above.

Emergency Plant Maintenance and Repair Fund

The Emergency Plant Maintenance and Repair Fund supports unanticipated expenditures to make emergency repairs not funded elsewhere in the budget. The County Executive recommends the Board's request of \$350,000, which is an increase of \$50,000 from FY20.

Tax-Supported Grant Fund

The Tax-Supported Grant Fund provides for community needs not met elsewhere in the budget. The County Executive recommends the Board's request of \$400,000 to support the College's adult literacy programs.

Other Funds

Cable Television

The County Executive recommends an appropriation of \$1.8 million from the Cable Television Fund, which provides for production and operation of the College's higher education channel on the County's cable system. The requested amount is a \$32,000 or 1.8 percent increase over FY20 and would provide instructional programs and public service offerings by the College to the community. Additional detail on the College's cable budget can be found in the Cable Communications Plan section.

Special Funds

The College's Workforce Development and Continuing Education (WDCE) Fund is supported by a combination of student tuition and fees and State reimbursements that are based on the most recent actual FTES enrollment. For FY21, the State's funding formula uses FY19 actuals. The County Executive recognizes the importance of higher education to the economic development of Montgomery County and recommends the Board's request of \$20.7 million for this fund, which is a \$2.3 million, or 12.7 percent increase compared to FY20.

The Auxiliary Enterprises Fund includes the Robert E. Parilla Performing Arts Center, Takoma Park/Silver Spring Cultural Arts Center, MBI (Macklin Business Institute) Café, sports camps, and facility rentals. For FY21, the College requests and the County Executive recommends an appropriation of \$1.9 million.

The Grants and Contracts fund includes those revenues received by the College from all sources. The College requests and the County Executive recommends an appropriation of \$19.2 million.

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 Rafael Pumarejo Murphy of the Office of Management and Budget at 240.777.2775 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
CURRENT FUND MC					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Current Fund MC Personnel Costs	0	0	0	0	—
Operating Expenses	251,453,170	264,768,350	255,729,009	268,165,660	1.3 %
Current Fund MC Expenditures	251,453,170	264,768,350	255,729,009	268,165,660	1.3 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1,810.10	1,803.35	1,803.35	1,803.35	—
REVENUES					
Current Fund: Interest	568,468	155,000	475,000	350,000	125.8 %

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
Current Fund: Other Revenue	677,772	1,459,000	710,541	1,235,000	-15.4 %
Current Fund: Performing Arts Center	94,074	135,000	110,000	115,000	-14.8 %
Fed. State & Priv. Gifts & Grants	302,187	325,000	200,000	300,000	-7.7 %
Other Student Fees: Current Fund	1,508,066	1,269,277	950,000	1,494,472	17.7 %
State Aid	36,589,976	37,213,559	37,213,559	39,303,765	5.6 %
Tuition and Fees: Current Fund	74,984,053	74,591,370	74,331,344	75,252,727	0.9 %
Current Fund MC Revenues	114,724,596	115,148,206	113,990,444	118,050,964	2.5 %

EMERGENCY REPAIR FUND

EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Emergency Repair Fund Personnel Costs	0	0	0	0	—
Operating Expenses	216,659	300,000	300,000	350,000	16.7 %
Emergency Repair Fund Expenditures	216,659	300,000	300,000	350,000	16.7 %

PERSONNEL

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

REVENUES

EPMRF: Investment Income Non-Pooled	14,498	15,000	10,000	15,000	—
Emergency Repair Fund Revenues	14,498	15,000	10,000	15,000	—

GRANT FUND MC

EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MC Personnel Costs	0	0	0	0	—
Operating Expenses	14,711,509	21,147,000	13,645,794	18,782,000	-11.2 %
Grant Fund MC Expenditures	14,711,509	21,147,000	13,645,794	18,782,000	-11.2 %

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	14,711,509	21,147,000	13,645,794	18,782,000	-11.2 %
Grant Fund MC Revenues	14,711,509	21,147,000	13,645,794	18,782,000	-11.2 %

AUXILIARY FUND

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Auxiliary Fund Personnel Costs	0	0	0	0	—
Operating Expenses	1,054,805	1,729,300	934,625	1,941,300	12.3 %
Auxiliary Fund Expenditures	1,054,805	1,729,300	934,625	1,941,300	12.3 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	10.00	2.00	2.00	2.00	—
REVENUES					
Auxiliary Fund: Interest Income	28,254	20,000	17,000	51,000	155.0 %
Other Revenues: Miscellaneous	898,510	900,220	868,200	684,050	-24.0 %
Sales	1,216,071	1,018,000	950,000	924,220	-9.2 %
Auxiliary Fund Revenues	2,142,835	1,938,220	1,835,200	1,659,270	-14.4 %

WORKFORCE DEVELOPMENT & CONTINUING ED

EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Workforce Development & Continuing Ed Personnel Costs	0	0	0	0	—
Operating Expenses	15,815,705	18,372,215	16,355,300	20,712,172	12.7 %
Workforce Development & Continuing Ed Expenditures	15,815,705	18,372,215	16,355,300	20,712,172	12.7 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	93.50	93.50	93.50	93.50	—
REVENUES					
Other Revenues: Interest	67,193	50,000	50,000	80,000	60.0 %
Other Revenues; Miscellaneous	180,204	0	0	0	—
State Aid	7,336,869	8,041,559	8,041,559	9,084,684	13.0 %
Tuition and Fees: Continuing Education	9,615,932	10,900,000	9,213,168	10,372,460	-4.8 %
Workforce Development & Continuing Ed Revenues	17,200,198	18,991,559	17,304,727	19,537,144	2.9 %

CABLE TELEVISION FUND

EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Cable Television Fund Personnel Costs	0	0	0	0	—

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
Operating Expenses	1,726,785	1,764,321	1,760,000	1,796,800	1.8 %
Cable Television Fund Expenditures	1,726,785	1,764,321	1,760,000	1,796,800	1.8 %
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	5,997	0	0	0	—
Cable Television Fund Revenues	5,997	0	0	0	—
ENDOWMENT FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Endowment Fund Personnel Costs	0	0	0	0	—
Endowment Fund Expenditures	0	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Interest	14,145	11,500	11,500	11,500	—
Endowment Fund Revenues	14,145	11,500	11,500	11,500	—
MAJOR FACILITIES RESERVE FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Major Facilities Reserve Fund Personnel Costs	0	0	0	0	—
Operating Expenses	1,708,006	2,000,000	1,705,806	2,000,000	—
Major Facilities Reserve Fund Expenditures	1,708,006	2,000,000	1,705,806	2,000,000	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Interest Income	246,081	200,000	200,000	175,000	-12.5 %
Student Fees	3,136,908	3,125,000	3,242,416	3,287,000	5.2 %
Major Facilities Reserve Fund Revenues	3,382,989	3,325,000	3,442,416	3,462,000	4.1 %

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
MC GRANTS TAX SUPPORTED FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
MC Grants Tax Supported Fund Personnel Costs	0	0	0	0	—
Operating Expenses	400,000	400,000	400,000	400,000	—
MC Grants Tax Supported Fund Expenditures	400,000	400,000	400,000	400,000	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
TRANSPORTATION FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Transportation Fund Personnel Costs	0	0	0	0	—
Operating Expenses	4,110,935	4,200,000	4,110,351	4,200,000	—
Transportation Fund Expenditures	4,110,935	4,200,000	4,110,351	4,200,000	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
REVENUES					
Interest	0	0	0	125,000	—
Miscellaneous Other	360,122	338,000	598,000	170,000	-49.7 %
Student Fees	3,460,519	3,365,000	3,242,416	3,585,000	6.5 %
Transportation Fund Revenues	3,820,641	3,703,000	3,840,416	3,880,000	4.8 %
DEPARTMENT TOTALS					
Total Expenditures	291,197,574	314,681,186	294,940,885	318,347,932	1.2 %
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1,925.60	1,910.85	1,910.85	1,910.85	—
Total Revenues	156,017,408	164,279,485	154,080,497	165,397,878	0.7 %

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

Office of Institutional Research and Effectiveness

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.

INPUT INDICATORS	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
FISCAL YEAR STUDENTS	FY15	FY16	FY17	FY18	FY19	YR 5 VS YR 1	YR 5 VS YR 4
Fiscal Year Unduplicated Credit Students	35,527	34,410	32,752	31,342	29,961	-15.7%	-4.4%
Fiscal Year Unduplicated Students in WD&CE	22,244	23,164	24,064	24,609	24,890	11.9%	1.1%
FY Unduplicated Credit + WD&CE Students at MC	56,228	56,001	55,243	54,335	52,732	-6.2%	-3.0%
Fiscal Year FTEs for Credit Students	16,803	16,323	15,515	14,686	14,040	-16.4%	-4.4%
Fiscal Year FTEs for WD&CE Students	3,647	4,125	4,228	4,365	4,307	18.1%	-1.3%
FALL SEMESTER CREDIT STUDENTS	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	YR 5 VS YR 1	YR 5 VS YR 4
Total fall semester enrollment	25,320	23,916	22,875	21,720	21,260	-16.0%	-2.1%
New to College	4,796	4,383	4,228	4,034	3,931	-18.0%	-2.6%
Recent MCPS Graduates	2,587	2,494	2,507	2,446	2,484	-4.0%	1.6%
REASON FOR ATTENDING	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	YR 5 VS YR 1	YR 5 VS YR 4
Degree Seeking	1,621	1,554	1,710	1,724	1,813	11.8%	5.2%
Transfer	534	495	271	239	199	-62.7%	-16.7%
Early Placement	246	249	329	296	279	13.4%	-5.7%
Certificate Seeking	82	83	92	64	40	-51.2%	-37.5%
Continuing Education	1	2	4	21	62	6100.0%	195.2%
Personal Interest	5	8	5	1	2	-60.0%	100.0%
MD Dream Act	98	99	92	96	87	-11.2%	-9.4%
Other	5	4	4	5	2	-60.0%	-60.0%
Continuing/Returning	18,496	17,721	16,790	15,798	15,187	-17.9%	-3.9%
Transfer-In or "Visiting"	944	1,294	1,214	1,178	1,171	24.0%	-0.6%
Dual Enrollment - MC and High School	485	518	643	710	971	100.2%	36.8%
Attending Full-Time	8,890	8,493	8,060	7,571	7,305	-17.8%	-3.5%
Average Hours Enrolled	9.04	9.08	9.00	9.06	9.01	-0.3%	-0.6%
Receiving Pell Grants	7,952	7,459	7,248	6,595*	5,730**	-27.9%	-13.1%
Receiving any Financial Aid	11,915	11,468	10,971	10,265*	8,671**	-27.2%	-15.5%
New-Needing "Preparatory" Coursework	3,743	3,150	2,680	1,897	2,023	-46.0%	6.6%
"Foreign" by NCES definitions	2,295	2,253	2,269	2,121	2,190	-4.6%	3.3%
Asian	3,547	3,395	3,344	3,105	3,086	-13.0%	-0.6%
Black	8,014	7,541	7,084	6,693	6,405	-20.1%	-4.3%
Hispanic	6,610	6,550	6,552	6,389	6,350	-3.9%	-0.6%
White	6,616	5,975	5,429	5,077	4,863	-26.5%	-4.2%
Multi-Race, Other, Unknown	533	455	466	456	556	4.3%	21.9%

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

Office of Institutional Research and Effectiveness

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
CREDIT COURSES AND ENROLLMENTS	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	YR 5 VS YR 1	YR 5 VS YR 4
Fall Semester Course Enrollments	70,356	66,605	62,817	60,249	58,228	-17.2%	-3.4%
Fall - Number of Separate Courses	717	699	672	671	656	-8.5%	-2.2%
Fall - Number of Course Sections	3,751	3,549	3,232	3,173	3,164	-15.6%	-0.3%
EMPLOYEES	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	YR 5 VS YR 1	YR 5 VS YR 4
Administrators	85	83	86	83	89	4.7%	7.2%
Instructional Faculty	1,452	1,404	1,331	1,324	1,321	-9.0%	-0.2%
Non-Instructional Faculty	86	92	90	84	86	0.0%	2.4%
Professional, Technical, and Support Staff	1,326	1,278	1,309	1,339	1,303	-1.7%	-2.7%
TOTAL	2,949	2,857	2,816	2,830	2,799	-5.1%	-1.1%

	YR1	YR 2	YR 3	YR 4	YR 5	CHANGE	
WORKFORCE DEVELOPMENT & CONTINUING EDUCATION	FY15	FY16	FY17	FY18	FY19	YR 5 VS YR 1	YR 5 VS YR 4
FY Unduplicated Students							
Workforce Development courses	9,079	10,060	10,206	10,946	11,455	26.2%	4.7%
Contract Training courses	3,114	4,004	3,902	5,045	5,099	63.7%	1.1%
Industry-Based Certification courses	4,972	5,432	5,517	5,270	5,531	11.2%	5.0%
Adult Basic Educ., ESOL, Literacy courses	6,545	6,619	7,009	5,942	5,798	-11.4%	-2.4%
All Specifically Grant-Funded programs/courses	na	na	na	6,467		na	na
Apprenticeship Programs	919	906	908	991	1,027	11.8%	3.6%
Allied Health/Health Careers courses	982	961	1,170	1,099	1,072	9.2%	-2.5%

OUTPUT INDICATORS (CREDIT PROGRAMS)	YR1	YR 2	YR 3	YR 4	YR 5	CHANGE	
FALL-TO-FALL NEW STUDENT RETENTION RATES	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	67.4%	64.7%	65.4%	64.7%	65.6%	-1.8%	0.9%
Developmental Students	68.8%	66.2%	64.6%	63.7%	62.2%	-6.6%	-1.5%
College-Ready Students	65.4%	62.4%	67.1%	66.4%	70.4%	5.0%	4.1%
Pell Grant Recipients	71.5%	67.8%	68.6%	66.7%	67.7%	-3.8%	1.0%
Began as Full-Time	77.3%	75.6%	74.7%	74.8%	74.2%	-3.1%	-0.6%
Began as Part-Time	55.6%	52.8%	54.1%	51.4%	54.8%	-0.8%	3.4%
Asian	77.1%	77.6%	76.4%	74.9%	78.1%	1.0%	3.1%
Black	60.6%	60.8%	62.5%	62.8%	62.7%	2.1%	-0.1%
Hispanic	71.3%	66.8%	67.1%	63.8%	65.4%	-5.9%	1.6%
White	64.6%	59.5%	60.3%	62.1%	62.1%	-2.5%	0.0%
Multi-Race, Other, Unknown	68.0%	56.3%	64.2%	53.6%	60.0%	-8.0%	6.4%

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

Office of Institutional Research and Effectiveness

	YR1	YR 2	YR 3	YR 4	YR 5	CHANGE	
FOUR-YEAR GRADUATION-TRANSFER RATES	ENTER FALL 2010	ENTER FALL 2011	ENTER FALL 2012	ENTER FALL 2013	ENTER FALL 2014	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	49.8%	47.5%	45.6%	48.2%	50.2%	0.4%	2.0%
College-Ready	68.5%	68.5%	68.5%	67.7%	69.8%	1.3%	2.1%
Developmental Completers	47.9%	46.7%	44.0%	54.6%	51.8%	3.9%	-2.8%
Developmental Non-Completers	28.0%	29.0%	18.5%	23.3%	21.4%	-6.6%	-1.9%
Pell Grant Recipients	47.6%	44.5%	42.9%	42.1%	44.7%	-2.9%	2.6%
Asian	62.0%	59.9%	55.7%	59.9%	63.3%	1.3%	3.4%
Black	42.4%	49.1%	39.7%	45.3%	46.2%	3.8%	0.9%
Hispanic	44.7%	34.6%	34.2%	38.0%	41.7%	-3.0%	3.7%
White	55.3%	52.8%	56.9%	58.4%	59.3%	4.0%	0.9%

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
GRADUATION / AWARDS / TRANSFERS	FY15	FY16	FY17	FY18	FY19	YR 5 VS YR 1	YR 5 VS YR 4
<i>Fiscal Year Graduates</i>	2,933	2,770	2,733	2,723	2,922	-0.4%	7.3%
<i>Fiscal Year Awards</i>	2,973	2,843	2,833	2,885	3,082	3.7%	6.8%
Associate Degrees	2,658	2,556	2,612	2,576	2,763	4.0%	7.3%
Certificates	284	287	213	303	312	9.9%	3.0%
TRANSFER TO FOUR-YEAR INSTITUTIONS							
MC Graduate	2,005	1,905	2,072	2,015	2,086	4.0%	3.5%
12+ Credits, but not Graduate	2,643	2,590	2,517	2,299	2,112	-20.1%	-8.1%

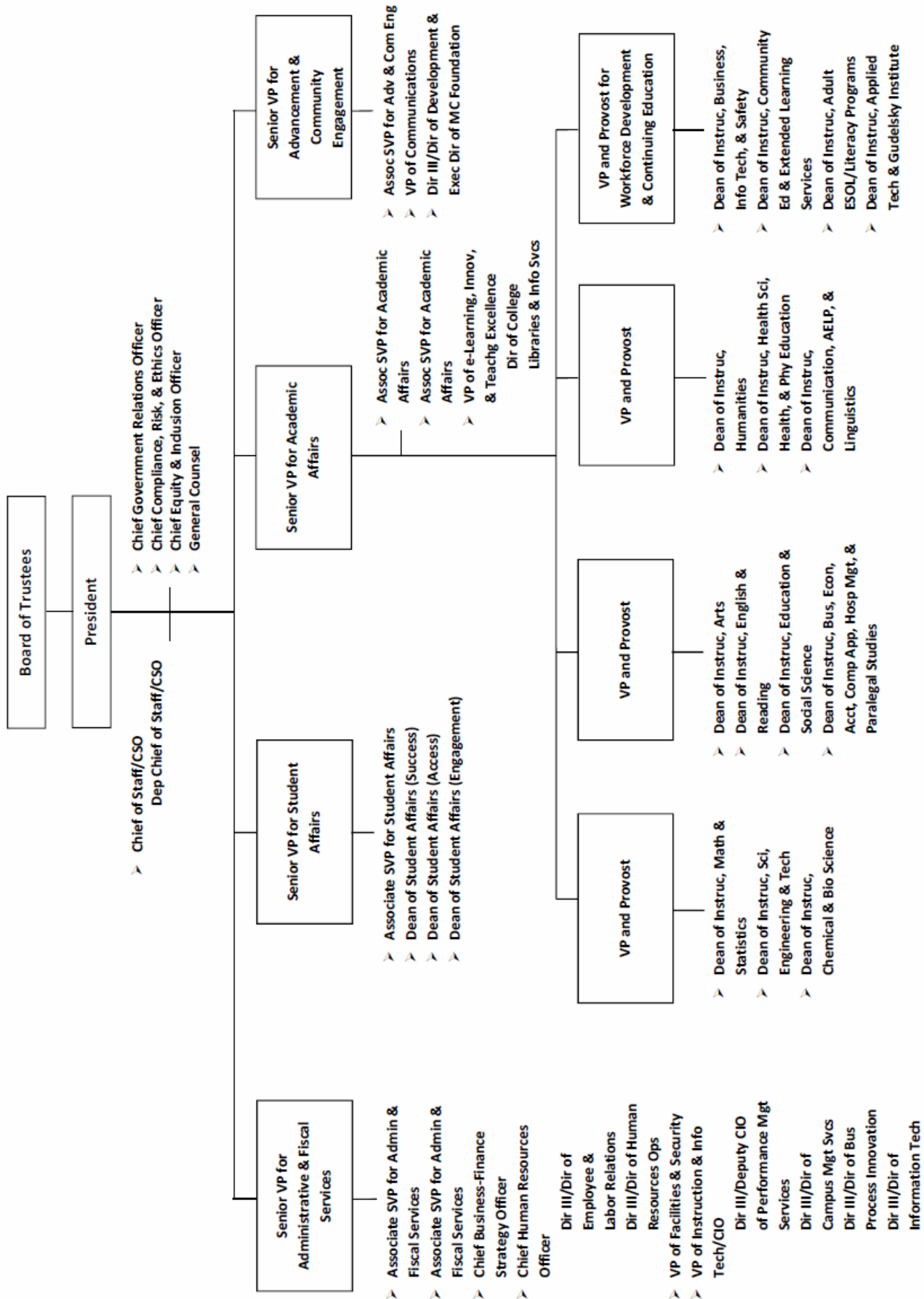
	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
DEVELOPMENTAL METRICS	FALL 2010	FALL 2011	FALL 2012	FALL 2013	FALL 2014	YR 5 VS YR 1	YR 5 VS YR 4
New Students Needing Developmental	3,096	3,032	2,922	3,036	2,746	-11.3%	-9.6%
Asian	287	260	235	226	233	-18.8%	3.1%
Black	1,022	1,073	1,007	1,024	842	-17.6%	-17.8%
Hispanic	862	873	896	1,011	996	15.5%	-1.5%
White	866	768	728	677	602	-30.5%	-11.1%
Completed Developmental in Four Years	2,046	1,992	1,867	1,548	1,677	-18.04%	8.3%
New Students Needing Developmental Math	These data were not generated and will take additional time to obtain			2,964***	2,665	na	-10.1%
New Students Completing Developmental Math in Year 1				1,064***	1,179	na	10.8%

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

Office of Institutional Research and Effectiveness

OUTPUT INDICATORS - WORKFORCE DEVELOPMENT & CONTINUING EDUCATION	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
COURSE / STUDENT SUCCESS RATES	FY15	FY16	FY17	FY18	FY19	YR 5 VS YR 3	YR 5 VS YR 4
Workforce Development Certificate Completers Students	na	3,910	4,045	3,378	2,623	na	-22.4%
Courses	na	6,263	6,019	4,908	3,924	na	-20.0%
Selected Health Career Program Students Obtaining Certification-Percent Successful	79.2%	87.3%	85.7%	92.0%	93.5%	18.1%	1.5%
Percent Selected [Other Programs] Students Obtaining Certification	Data not available						
Number of WD&CE Students Subsequently Enrolled in Credit Courses		4,029	3,919	3,210	3,159	na	-1.6%
Percent Grant-funded Programs/Courses Students that Complete	Data not available						
Percent Apprenticeship Program Completers within 4 Years	Data not available						
Number of Apprenticeship Program Graduates	135	119	136	159	163	20.7%	2.5%

Montgomery College Organizational Chart



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