



# Montgomery College

## RECOMMENDED FY23 BUDGET

\$321,250,749

## FULL TIME EQUIVALENTS

1,921.35

## 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 preparation for 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 FY23 operating budget for Montgomery College is \$321.3 million, an increase of \$8.7 million, or 2.8 percent, from the FY22 Approved budget of \$312.6 million. The budget recommends a \$274.0 million Current Fund for FY23, a \$9.3 million or 3.5 percent increase from FY22, for both revenue and expenditures. The County Executive recommendation provides the full College request for a County contribution of \$152.7 million to the Current Fund, an increase of \$7.1 million or 4.8 percent, over FY22. These additional funds will support an East County Education Center, as well as salary and benefit increases for Montgomery College faculty, staff, and administration.

Montgomery College's requested budget seeks additional support from the taxpayers specifically for programs that enhance racial equity, innovation, and economic growth in the County. The County Executive is proud to support the College's request for an East County Education Center in FY23 that will significantly address the County's racial equity and social justice goals. The Center will be an interim measure that will increase higher education access to an underserved region while the College pursues a full fourth campus centered in East County.

In light of the continuing economic impacts of the COVID-19 pandemic on the most vulnerable in the County, the requested budget again freezes tuition and fees at FY20 levels to ensure affordability and accessibility for the College's students. Other Current Fund revenues total \$121.3 million, an increase of \$2.2 million from FY22, or 1.9 percent. This revenue increase is largely driven by additional State Aid, Other Student Fees, and Revenue Transfers. These revenue increases have been partially offset by the College's decline in Tuition and Related Charges revenue that has dropped by \$11.9 million, or 17.5%, from the FY22 Approved level to a total of \$56.1 million.

In addition to the total recommended operating budget for the College, the agency's Capital Improvement Program (CIP) requires

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Current Revenue funding. Approximately \$16.4 million in FY23 Current Revenue is assumed in the County Executive's FY23-28 CIP.

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 <https://www.montgomerycollege.edu/offices/administrative-and-fiscal-services/budget-office/index.html>.

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 FY23 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**

On February 8 2022, the County Council approved FY23 spending affordability guidelines (SAG) of \$193.6 million for the tax-supported funds of Montgomery College. The Board of Trustees requested \$210.3 million of tax-supported funds exceeding their SAG level by \$16.7 million.

### **Enrollment**

Current Fund enrollment is projected by the College to decrease 1,815 Full Time Equivalent Students (FTES) in FY23 from the FY22 Approved enrollment projection. The College estimates an FY22 enrollment of 11,733 FTES, a decline of 13.7 percent compared to the FY21 Actual figure of 13,588 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 FY23 onwards. For FY23, the County's Current Fund contribution to the College represents a \$2,668, or 22.8 percent, increase per FTE due to the projected enrollment decline.

### **Tuition and Fees**

For FY23, 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 2022.

Tuition & Related Charges and Other Student Fees represent approximately 21.3 percent of the revenue proposed by the County Executive to fund the FY23 Current Fund budget, compared to the 26.4 percent of revenues assumed in the FY22 Approved budget.

### **State Funding**

The \$66.0 million of State funding assumed in the County Executive's Recommended FY23 budget is the amount provided in governor's FY23 Proposed budget. It is comprised of \$56.6 million in the Current Fund and \$10.4 million in the Workforce Development and Continuing Education (WDCE) enterprise fund. 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 Budget Reconciliation and Financing Act will occur later this

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spring and determine the final State aid provided to the College.

## **Tax Supported Funds**

The County Executive recommends an appropriation of \$276.6 million in the four tax-supported funds (Current, Emergency Plant Maintenance and Repair, Cable Television, and Grants). The amount is a \$9.4 million increase from the FY22 Approved level of \$267.3 million, or 3.5 percent. The County's contribution to these funds has increased from the FY22 Approved level by \$7.1 million, or 4.8 percent.

### **Current Fund**

For the Current Fund, the County Executive is recommending an appropriation of \$274.0 million, an increase of \$9.3 million, or 3.5 percent, from the \$264.7 million approved in FY22. 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 in FY23, which is equal to the FY22 level.

### **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 in FY23, equal to the FY22 level, to support the College's adult literacy programs.

### **Cable Television**

The County Executive recommends an appropriation of \$1.9 million for 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 \$60,000, or 3.3 percent, above the \$1.8 million approved for FY22 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.

### **Other 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 FY23, the State's funding formula uses FY21 actuals. The County Executive recognizes the importance of higher education to the economic development of Montgomery County and recommends the Board's request of \$20.3 million for this fund, which is a \$291,241, or 1.5 percent increase compared to FY22 Approved.

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 FY23, the College requests and the County Executive recommends an appropriation of \$1.8 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 \$16.7 million.

The Major Facilities Reserve Fund supports the operation and maintenance of the College's plant and draws revenue from user fees, other revenue, and interest. The County Executive supports the College's FY23 request of \$2.0 million appropriation for this fund, which is equal to the FY22 Approved budget.

## 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 FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
<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	255,071,198	264,704,984	244,957,497	274,009,984	3.5 %
<b>Current Fund MC Expenditures</b>	<b>255,071,198</b>	<b>264,704,984</b>	<b>244,957,497</b>	<b>274,009,984</b>	<b>3.5 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1,803.35	1,803.35	1,803.35	1,813.85	0.6 %
<b>REVENUES</b>					
Current Fund: Interest	14,550	250,000	19,819	250,000	—
Current Fund: Other Revenue	1,873,140	1,236,949	728,114	1,256,949	1.6 %
Current Fund: Performing Arts Center	0	115,000	0	115,000	—
Fed. State & Priv. Gifts & Grants	365,785	300,000	390,943	300,000	—
Other Student Fees: Current Fund	2,702,512	1,790,467	2,429,297	2,280,208	27.4 %
State Aid	36,758,702	42,720,779	42,720,779	55,636,320	30.2 %
Tuition and Fees: Current Fund	68,900,092	68,016,270	57,576,849	56,126,488	-17.5 %
<b>Current Fund MC Revenues</b>	<b>110,614,781</b>	<b>114,429,465</b>	<b>103,865,801</b>	<b>115,964,965</b>	<b>1.3 %</b>

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
<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	337,174	350,000	220,000	350,000	—
<b>Emergency Repair Fund Expenditures</b>	<b>337,174</b>	<b>350,000</b>	<b>220,000</b>	<b>350,000</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>					
EPMRF: Investment Income Non-Pooled	279	10,000	0	10,000	—
<b>Emergency Repair Fund Revenues</b>	<b>279</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>—</b>
<b>GRANT FUND MC</b>					
<b>EXPENDITURES</b>					
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	18,855,081	17,355,000	23,164,000	16,324,000	-5.9 %
<b>Grant Fund MC Expenditures</b>	<b>18,855,081</b>	<b>17,355,000</b>	<b>23,164,000</b>	<b>16,324,000</b>	<b>-5.9 %</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>					
Federal/State/Private Grants	18,855,081	17,355,000	23,164,000	16,324,000	-5.9 %
<b>Grant Fund MC Revenues</b>	<b>18,855,081</b>	<b>17,355,000</b>	<b>23,164,000</b>	<b>16,324,000</b>	<b>-5.9 %</b>
<b>AUXILIARY FUND</b>					
<b>EXPENDITURES</b>					
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	404,604	1,880,000	730,705	1,823,008	-3.0 %
<b>Auxiliary Fund Expenditures</b>	<b>404,604</b>	<b>1,880,000</b>	<b>730,705</b>	<b>1,823,008</b>	<b>-3.0 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
Part-Time	0	0	0	0	—
FTEs	2.00	2.00	2.00	2.00	—
REVENUES					
Auxiliary Fund: Interest Income	573	21,000	150	10,500	-50.0 %
Other Revenues: Miscellaneous	15,499	631,550	508,073	431,550	-31.7 %
Sales	221,610	916,220	321,575	914,220	-0.2 %
<b>Auxiliary Fund Revenues</b>	<b>237,682</b>	<b>1,568,770</b>	<b>829,798</b>	<b>1,356,270</b>	<b>-13.5 %</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	15,517,207	19,995,716	16,166,000	20,286,957	1.5 %
<b>Workforce Development &amp; Continuing Ed Expenditures</b>	<b>15,517,207</b>	<b>19,995,716</b>	<b>16,166,000</b>	<b>20,286,957</b>	<b>1.5 %</b>

### 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	1,655	50,000	10,000	0	-100.0 %
Other Revenues; Miscellaneous	27,520	0	0	50,000	—
State Aid	8,495,417	9,785,670	9,785,670	10,422,839	6.5 %
Tuition and Fees: Continuing Education	6,322,905	8,874,000	6,182,418	8,851,352	-0.3 %
<b>Workforce Development &amp; Continuing Ed Revenues</b>	<b>14,847,497</b>	<b>18,709,670</b>	<b>15,978,088</b>	<b>19,324,191</b>	<b>3.3 %</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	1,717,079	1,796,800	1,746,800	1,856,800	3.3 %
<b>Cable Television Fund Expenditures</b>	<b>1,717,079</b>	<b>1,796,800</b>	<b>1,746,800</b>	<b>1,856,800</b>	<b>3.3 %</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	109	0	0	0	—
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## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
<b>Cable Television Fund Revenues</b>	<b>109</b>	<b>0</b>	<b>0</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>
<b>Endowment Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</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	257	11,500	300	1,000	-91.3 %
<b>Endowment Fund Revenues</b>	<b>257</b>	<b>11,500</b>	<b>300</b>	<b>1,000</b>	<b>-91.3 %</b>

### MAJOR FACILITIES RESERVE FUND

#### EXPENDITURES

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	1,711,806	2,000,000	1,705,606	2,000,000	—
<b>Major Facilities Reserve Fund Expenditures</b>	<b>1,711,806</b>	<b>2,000,000</b>	<b>1,705,606</b>	<b>2,000,000</b>	<b>—</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 Income	5,124	25,000	2,000	5,000	-80.0 %
Student Fees	3,206,241	3,025,890	2,675,838	2,553,789	-15.6 %
<b>Major Facilities Reserve Fund Revenues</b>	<b>3,211,365</b>	<b>3,050,890</b>	<b>2,677,838</b>	<b>2,558,789</b>	<b>-16.1 %</b>

### MC GRANTS TAX SUPPORTED FUND

#### EXPENDITURES

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>

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
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	—
<b>Transportation Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	2,000,044	4,100,000	2,293,650	4,200,000	2.4 %
<b>Transportation Fund Expenditures</b>	<b>2,000,044</b>	<b>4,100,000</b>	<b>2,293,650</b>	<b>4,200,000</b>	<b>2.4 %</b>

### 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	75,000	0	0	-100.0 %
Miscellaneous Other	4,093	100,000	290,225	165,000	65.0 %
Student Fees	3,417,869	3,350,380	2,675,569	2,853,789	-14.8 %
<b>Transportation Fund Revenues</b>	<b>3,421,962</b>	<b>3,525,380</b>	<b>2,965,794</b>	<b>3,018,789</b>	<b>-14.4 %</b>

## DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>296,014,193</b>	<b>312,582,500</b>	<b>291,384,258</b>	<b>321,250,749</b>	<b>2.8 %</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>1,910.85</b>	<b>1,910.85</b>	<b>1,910.85</b>	<b>1,921.35</b>	<b>0.5 %</b>
<b>Total Revenues</b>	<b>151,189,013</b>	<b>158,660,675</b>	<b>149,481,619</b>	<b>158,558,004</b>	<b>-0.1 %</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.

INPUT INDICATORS	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
FISCAL YEAR STUDENTS	FY17	FY18	FY19	FY20	FY21	YR 5 VS YR 1	YR 5 VS YR 4
Fiscal Year Unduplicated Credit Students	32,752	31,342	29,961	28,945	27,840	-15.0%	-3.8%
Fiscal Year Unduplicated Students in WD&CE	24,064	24,609	24,890	21,598	15,944	-33.7%	-26.2%
FY Unduplicated Credit + WD&CE Students at MC	55,243	54,335	52,732	49,168	42,915	-22.3%	-12.7%
Fiscal Year FTEs for Credit Students	15,515	14,686	14,040	13,495	13,021	-16.1%	-3.5%
Fiscal Year FTEs for WD&CE Students	4,228	4,365	4,307	4,093	3,432	-18.8%	-16.1%
FALL SEMESTER CREDIT STUDENTS	FALL 20167	FALL 2018	FALL 2019	FALL 2020	FALL 2021	YR 5 VS YR 1	YR 5 VS YR 4
Total fall semester enrollment	22,875	21,720	21,260	20,037	17,284	-24.4%	-13.7%
New to College	4,228	4,034	3,931	3,588	2,958	-30.0%	-17.6%
Recent MCPS Graduates	2,507	2,446	2,484	2,490	2,047	-18.3%	-17.8%
REASON FOR ATTENDING	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	YR 5 VS YR 1	YR 5 VS YR 4
Degree Seeking	1,710	1,724	1,813	1,726	1,450	-15.2%	-16.0%
Transfer	271	239	199	134	96	-64.6%	-28.4%
Early Placement	329	296	279	417	347	5.5%	-16.8%
Certificate Seeking	92	64	40	27	0	-100.0%	-100.0%
Continuing Education	4	21	62	113	103	2475.0%	-8.8%
Personal Interest	5	1	2	2	2	-60.0%	0.0%
MD Dream Act	92	96	87	63	30	-67.4%	-52.4%
Other	4	5	2	8	15	275.0%	87.5%
Continuing/Returning	16,790	15,798	15,187	14,009	12,158	-27.6%	-13.2%
Transfer-In or "Visiting"	1,214	1,178	1,171	908	696	-42.7%	-23.3%
Dual Enrollment - MC and High School	643	710	971	1,532	1,472	128.9%	-3.9%
Attending Full-Time	8,060	7,571	7,305	6,902	5,801	-28.0%	-16.0%
Average Hours Enrolled	9.00	9.06	9.01	8.94	8.85	-1.7%	-1.0%
Receiving Pell Grants	7,248	6,595	6,101	5,016	3934*	-45.7%	-21.6%
Receiving any Financial Aid	10,971	10,265	9,994	8,754	7549*	-31.2%	-13.8%
New-Needing "Preparatory" Coursework	2,680	1,897	2,023	1,231	1,000	-62.7%	-18.8%
"Foreign" by NCES definitions	2,269	2,121	2,190	1,800	1,668	-26.5%	-7.3%
Asian	3,344	3,105	3,086	3,020	2,694	-19.4%	-10.8%
Black	7,084	6,693	6,405	6,033	5,238	-26.1%	-13.2%
Hispanic	6,552	6,389	6,350	5,971	5,245	-19.9%	-12.2%
White	5,429	5,077	4,863	4,540	3,725	-31.4%	-18.0%
Multi-Race, Other, Unknown	466	456	556	473	382	-18.0%	-19.2%

\* Figures are Preliminary

## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
CREDIT COURSES AND ENROLLMENTS	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	YR 5 VS YR 1	YR 5 VS YR 4
Fall Semester Course Enrollments	62,817	60,249	58,228	56,044	48,187	-23.3%	-14.0%
Fall - Number of Separate Courses	672	671	656	682	663	-1.3%	-2.8%
Fall - Number of Course Sections	3,232	3,173	3,164	3,011	2,850	-11.8%	-5.3%
EMPLOYEES	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	YR 5 VS YR 1	YR 5 VS YR 4
Administrators	86	83	89	80	83	-3.5%	3.8%
Instructional Faculty	1,331	1,324	1,321	1,375	1,211	-9.0%	-11.9%
Non-Instructional Faculty	90	84	86	82	78	-13.3%	-4.9%
Professional, Technical, and Support Staff	1,309	1,339	1,303	1,240	1,139	-13.0%	-8.1%
<b>TOTAL</b>	<b>2,816</b>	<b>2,830</b>	<b>2,799</b>	<b>2,777</b>	<b>2,511</b>	<b>-10.8%</b>	<b>-9.6%</b>

	YR1	YR 2	YR 3	YR 4	YR 5	CHANGE	
WORKFORCE DEVELOPMENT & CONTINUING EDUCATION	FY17	FY18	FY19	FY20	FY21	YR 5 VS YR 1	YR 5 VS YR 4
<b>FY Unduplicated Students</b>							
Workforce Development courses	10,206	10,943	11,455	9,822	5,712	-44.0%	-41.8%
Contract Training courses	3,902	5,045	5,099	4,398	3,075	-21.2%	-30.1%
Industry-Based Certification courses	5,517	5,270	5,531	4,566	3,115	-43.5%	-31.8%
Adult Basic Educ., ESOL, Literacy courses	7,009	5,942	5,798	5,027	4,673	-33.3%	-7.0%
All Specifically Grant-Funded programs/courses	na	6467	NA	5,867	5,046	NA	NA
Apprenticeship Programs	908	991	1027	1,087	737	-18.8%	-32.2%
Allied Health/Health Careers courses	1770	1,099	1,072	868	683	-61.4%	-21.3%

OUTPUT INDICATORS (CREDIT PROGRAMS)	YR1	YR 2	YR 3	YR 4	YR 5	CHANGE	
FALL-TO-FALL NEW STUDENT RETENTION RATES	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	65.4%	64.7%	65.6%	64.3%	61.5%	-6.0%	-4.4%
Developmental Students	64.6%	63.7%	62.2%	58.4%	55.6%	-13.9%	-4.8%
College-Ready Students	67.1%	66.4%	70.4%	70.5%	63.2%	-5.8%	-10.4%
Pell Grant Recipients	68.6%	66.7%	67.7%	68.7%	69.6%	1.5%	1.3%
Began as Full-Time	74.7%	74.8%	74.2%	74.2%	71.6%	-4.1%	-3.5%
Began as Part-Time	54.1%	51.4%	54.8%	50.5%	45.8%	-15.3%	-9.3%
Asian	76.4%	74.9%	78.1%	74.4%	72.2%	-5.5%	-3.0%
Black	62.5%	62.8%	62.7%	63.6%	59.2%	-5.3%	-6.9%
Hispanic	67.1%	63.8%	65.4%	63.6%	61.3%	-8.7%	-3.7%
White	60.3%	62.1%	62.1%	57.1%	57.3%	-5.0%	0.4%
Multi-Race, Other, Unknown	64.2%	53.6%	60.0%	65.6%	56.8%	-11.6%	-13.5%

## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	YR1	YR 2	YR 3	YR 4	YR 5	CHANGE	
FOUR-YEAR GRADUATION-TRANSFER RATES	ENTER FALL 2012	ENTER FALL 2013	ENTER FALL 2014	ENTER FALL 2015	ENTER FALL 2016	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	45.6%	48.2%	50.2%	50.7%	49.5%	8.6%	-2.4%
College-Ready	68.5%	67.7%	69.8%	70.3%	70.0%	2.2%	-0.4%
Developmental Completers	44.0%	54.6%	51.8%	52.7%	49.1%	11.6%	-6.8%
Developmental Non-Completers	18.5%	23.3%	21.4%	21.6%	17.4%	-5.9%	-19.4%
Pell Grant Recipients	42.9%	42.1%	44.7%	48.2%	44.7%	4.2%	-7.3%
Asian	55.7%	59.9%	63.3%	60.4%	62.9%	12.9%	4.1%
Black	39.7%	45.3%	46.2%	48.5%	45.3%	14.1%	-6.6%
Hispanic	34.2%	38.0%	41.7%	43.7%	41.7%	21.9%	-4.6%
White	56.9%	58.4%	59.3%	59.0%	60.9%	7.0%	3.2%

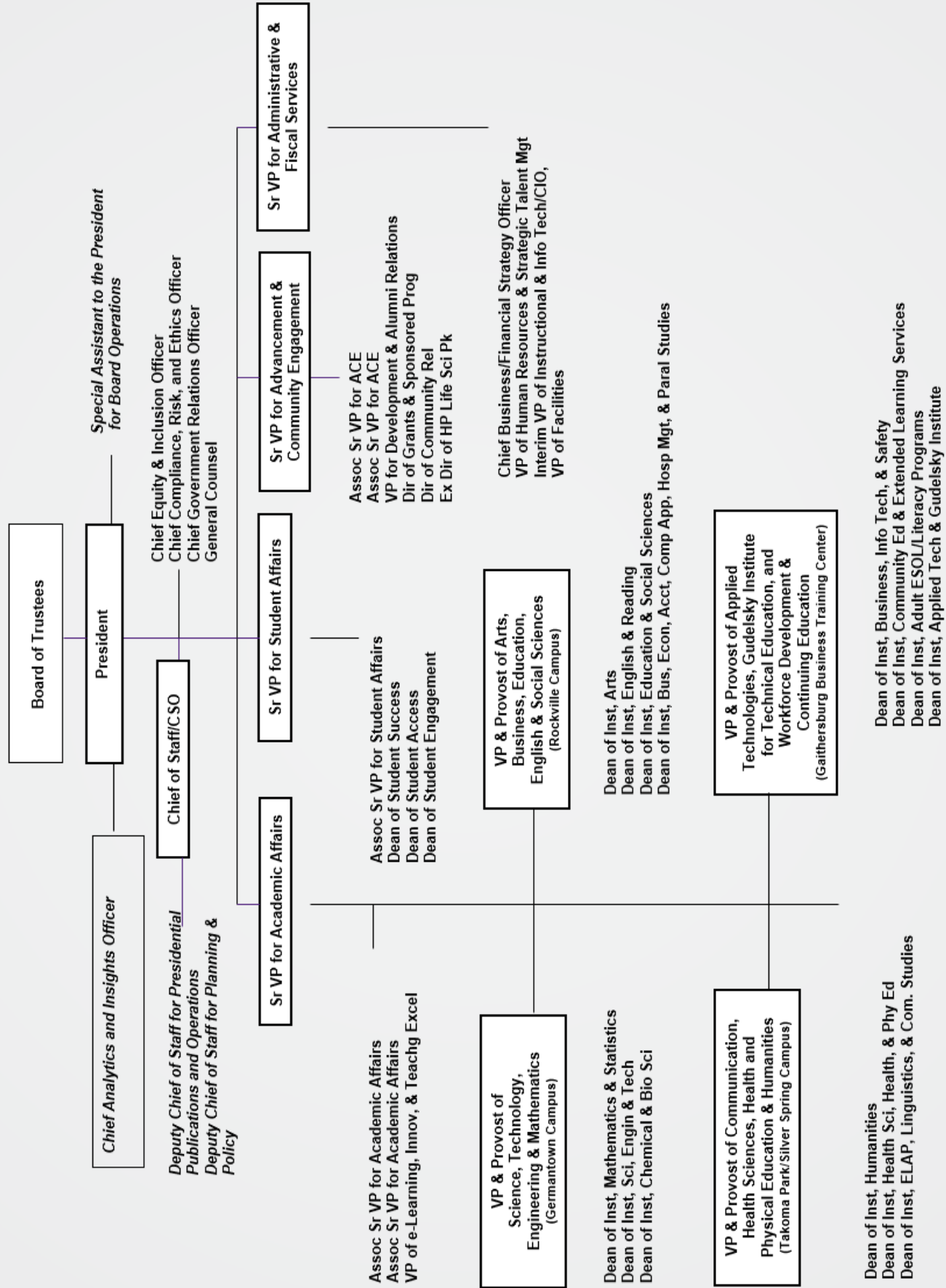
	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
GRADUATION / AWARDS / TRANSFERS	FY17	FY18	FY19	FY20	FY21	YR 5 VS YR 1	YR 5 VS YR 4
<i>Fiscal Year Graduates</i>	2,733	2,723	2,922	2,900	3,018	10.4%	4.1%
<i>Fiscal Year Awards</i>	2,833	2,885	3,082	3,033	3,136	10.7%	3.4%
Associate Degrees	2,612	2,576	2,763	2,804	2,937	12.4%	4.7%
Certificates	213	303	312	224	198	-7.0%	-11.6%
TRANSFER TO FOUR-YEAR INSTITUTIONS							
MC Graduate	2,072	2,015	2,086	2,290	2,222	7.2%	-3.0%
12+ Credits, but not Graduate	2,517	2,299	2,112	1,967	2,013	-20.0%	2.3%

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
DEVELOPMENTAL METRICS	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	YR 5 VS YR 1	YR 5 VS YR 4
New Students Needing Developmental	2,922	2,922	2,746	2,823	2,477	-15.2%	-12.3%
Asian	235	235	233	276	198	-15.7%	-28.3%
Black	1,007	1,007	842	872	811	-19.5%	-7.0%
Hispanic	896	896	996	1,068	1,005	12.2%	-5.9%
White	728	728	602	526	407	-44.1%	-22.6%
Completed Developmental in Four Years	1,867	1,867	1,677	1,694	1,525	-18.32%	-10.0%
New Students Needing Developmental Math	These data were not generated and will take additional time to obtain	2964***	2,665	2,760	2,422	NA	-12.2%
New Students Completing Developmental Math in Year 1		1064***	1,179	1,150	1,043	NA	-9.3%

## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

OUTPUT INDICATORS - WORKFORCE DEVELOPMENT & CONTINUING EDUCATION	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
COURSE / STUDENT SUCCESS RATES	FY17	FY18	FY19	FY20	FY21	YR 5 VS YR 3	YR 5 VS YR 4
Workforce Development Certificate Completers Students	4,045	3,378	2,623	2,515	2,041	-49.54%	-18.8%
Course enrollments	6,019	4,908	3,924	5,185	3,095	-48.58%	-40.3%
Selected Health Career Program Students Obtaining Certification-Percent Successful	85.7%	92.0%	93.5%	96.8%	97.8%	14.12%	1.0%
Percent Selected [ Other Programs ] Students Obtaining Certification	Data not available						
Number of WD&CE Students Subsequently Enrolled in Credit Courses	3,919	3,210	3,159	2,928	2,482	-36.7%	-15.2%
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	136	159	163	173	160	17.65%	-7.5%

# Montgomery College Organizational Chart



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