



# Montgomery College

## RECOMMENDED FY24 BUDGET

\$345,165,058

## FULL TIME EQUIVALENTS

1,922.35

## 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 FY24 Operating Budget for Montgomery College is \$345.2 million, an increase of \$23.4 million, or 7.3 percent, from the FY23 Approved Budget of \$321.8 million. The budget recommends a \$280.2 million Current Fund for FY24, a \$5.7 million or 2.1 percent increase from FY23. The County Executive's recommendation provides the full College request for a County contribution of \$148.4 million to the Current Fund, the same as the FY23 appropriation.

Montgomery College's requested budget adopts a fiscally conservative maintenance of effort budget for FY24. This budget would provide reasonable wage increases for faculty and staff and continue to advance the East County Education Center - a top priority for both the College and the County.

The requested budget anticipates a small increase in tuition rates, which maintains affordability and accessibility for the College's students. Other Current Fund revenues total \$131.8 million, an increase of \$5.7 million from FY23, or 4.5 percent. This revenue increase is leveraged by existing Fund Balance, along with additional State Aid, Tuition and Related Charges, and Revenue Transfers.

In addition to the total recommended operating budget for the College, the agency's Capital Improvement Program (CIP) requires Current Revenue funding. Approximately \$17.0 million in FY24 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

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budget is included in the County Approved FY24 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 9, 2023, the County Council approved FY24 spending affordability guidelines (SAG) of \$208.8 million for the tax-supported funds of Montgomery College.

### **Enrollment**

Current Fund enrollment is projected by the College to decrease 544 Full Time Equivalent Students (FTES) in FY24 from the FY23 enrollment projection. The College estimates an FY24 enrollment of 10,073 FTES, a decline of 5.1 percent compared to the FY23 Actual figure of 10,617 FTES. An FTES enrollment for one year is calculated as the total number of credit hours divided by 30.

### **Tuition and Fees**

For FY24, the College request proposes a \$2/\$4/\$6 per hour increase in tuition for in-county/in-state/out-of-state credit-bearing students. The Board of Trustees will make final tuition and fee decisions in April 2023.

Tuition & Related Charges and Other Student Fees represent approximately 22.9 percent of the revenue proposed by the County Executive to fund the FY24 Current Fund budget.

### **State Funding**

The \$71.1 million of State funding assumed in the County Executive's Recommended FY24 budget is the amount provided in the governor's FY24 Proposed budget. It is comprised of \$57.5 million in the Current Fund and \$13.6 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 spring and determine the final State aid provided to the College.

### **Tax Supported Funds**

The County Executive recommends an appropriation of \$150.9 million in the four tax-supported funds (Current, Emergency Plant Maintenance and Repair, Cable Television, and Grants). The County's contribution to these funds for FY24 is equal to the FY23 level.

### **Current Fund**

For the Current Fund, the County Executive is recommending an appropriation of \$280.2 million, an increase of \$5.7 million, or 2.1 percent, from the \$274.5 million approved in FY23. The recommendation assumes an increase in tuition and fee revenues under the proposed rates 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 FY24, which is equal to the FY23 level.

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## 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 FY24, equal to the FY23 level, to support the College's adult literacy programs.

## Cable Television

The County Executive recommends an appropriation of \$2.0 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 \$120,000, or 6.5 percent, above the \$1.9 million approved for FY23 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. The County Executive recognizes the importance of higher education to the economic development of Montgomery County and recommends the Board's request of \$22.7 million for this fund, which is a \$2.5 million, or 12.1 percent increase compared to FY23 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 FY24, the College requests and the County Executive recommends an appropriation of \$2.0 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 \$19.4 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 FY24 request of a \$14.3 million appropriation for this fund to support the financing costs of The Morris and Gwendolyn Cafritz Foundation Arts Center and the renovation of the East County Education Center.

## 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 Julie Knight of the Office of Management and Budget at 240.777.2768 for more information regarding this agency's operating budget.

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
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## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%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	242,792,291	274,509,984	256,340,637	280,235,062	2.1 %
<b>Current Fund MC Expenditures</b>	<b>242,792,291</b>	<b>274,509,984</b>	<b>256,340,637</b>	<b>280,235,062</b>	<b>2.1 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1,803.35	1,813.85	1,813.85	1,813.85	—
<b>REVENUES</b>					
Other Student Fees: Current Fund	2,734,049	2,280,208	2,280,208	2,698,136	18.3 %
Tuition and Fees: Current Fund	58,434,636	56,126,488	56,126,488	58,997,700	5.1 %
Fed. State & Priv. Gifts & Grants	202,664	300,000	198,000	500,000	66.7 %
State Aid	42,720,779	55,636,880	55,636,880	57,514,404	3.4 %
Current Fund: Other Revenue	901,093	1,256,949	799,931	1,256,949	—
Current Fund: Performing Arts Center	0	115,000	0	115,000	—
Current Fund: Interest	36,693	250,000	789,434	1,000,000	300.0 %
<b>Current Fund MC Revenues</b>	<b>105,029,914</b>	<b>115,965,525</b>	<b>115,830,941</b>	<b>122,082,189</b>	<b>5.3 %</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	49,920	350,000	330,500	350,000	—
<b>Emergency Repair Fund Expenditures</b>	<b>49,920</b>	<b>350,000</b>	<b>330,500</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	399	10,000	500	10,000	—
<b>Emergency Repair Fund Revenues</b>	<b>399</b>	<b>10,000</b>	<b>500</b>	<b>10,000</b>	<b>—</b>
<b>GRANT FUND MC</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
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	32,537,229	16,324,000	24,690,000	18,995,000	16.4 %
<b>Grant Fund MC Expenditures</b>	<b>32,537,229</b>	<b>16,324,000</b>	<b>24,690,000</b>	<b>18,995,000</b>	<b>16.4 %</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	32,537,229	16,324,000	24,690,000	18,995,000	16.4 %
<b>Grant Fund MC Revenues</b>	<b>32,537,229</b>	<b>16,324,000</b>	<b>24,690,000</b>	<b>18,995,000</b>	<b>16.4 %</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	1,017,875	1,823,008	1,021,135	1,959,598	7.5 %
<b>Auxiliary Fund Expenditures</b>	<b>1,017,875</b>	<b>1,823,008</b>	<b>1,021,135</b>	<b>1,959,598</b>	<b>7.5 %</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	2.00	2.00	2.00	3.00	50.0 %

#### REVENUES

Sales	375,177	914,220	305,586	896,000	-2.0 %
Auxiliary Fund: Interest Income	2,164	10,500	80,000	10,500	—
Other Revenues: Miscellaneous	532,929	431,550	529,973	369,050	-14.5 %
<b>Auxiliary Fund Revenues</b>	<b>910,270</b>	<b>1,356,270</b>	<b>915,559</b>	<b>1,275,550</b>	<b>-6.0 %</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	14,623,118	20,286,957	15,310,070	22,748,598	12.1 %
<b>Workforce Development &amp; Continuing Ed Expenditures</b>	<b>14,623,118</b>	<b>20,286,957</b>	<b>15,310,070</b>	<b>22,748,598</b>	<b>12.1 %</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
FTEs	93.50	93.50	93.50	93.50	—
<b>REVENUES</b>					
Tuition and Fees: Continuing Education	6,621,223	8,851,352	7,351,352	8,724,406	-1.4 %
State Aid	9,785,671	10,422,943	10,422,943	13,578,568	30.3 %
Other Revenues; Miscellaneous	30,386	50,000	10,000	75,000	50.0 %
<b>Workforce Development &amp; Continuing Ed Revenues</b>	<b>16,437,280</b>	<b>19,324,295</b>	<b>17,784,295</b>	<b>22,377,974</b>	<b>15.8 %</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	1,648,601	1,856,800	1,715,517	1,976,800	6.5 %
<b>Cable Television Fund Expenditures</b>	<b>1,648,601</b>	<b>1,856,800</b>	<b>1,715,517</b>	<b>1,976,800</b>	<b>6.5 %</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	349	0	786	269,840	—
<b>Cable Television Fund Revenues</b>	<b>349</b>	<b>0</b>	<b>786</b>	<b>269,840</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	459	1,000	1,000	1,000	—
<b>Endowment Fund Revenues</b>	<b>459</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>—</b>

### MAJOR FACILITIES RESERVE FUND

#### EXPENDITURES

Salaries and Wages	0	0	0	0	—
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## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
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	1,943,606	2,000,000	1,840,000	14,300,000	615.0 %
<b>Major Facilities Reserve Fund Expenditures</b>	<b>1,943,606</b>	<b>2,000,000</b>	<b>1,840,000</b>	<b>14,300,000</b>	<b>615.0 %</b>
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Student Fees	2,812,159	2,553,789	2,080,032	3,062,329	19.9 %
Interest Income	11,554	5,000	10,000	10,000	100.0 %
<b>Major Facilities Reserve Fund Revenues</b>	<b>2,823,713</b>	<b>2,558,789</b>	<b>2,090,032</b>	<b>3,072,329</b>	<b>20.1 %</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>

#### 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	2,278,346	4,200,000	2,402,236	4,200,000	—
<b>Transportation Fund Expenditures</b>	<b>2,278,346</b>	<b>4,200,000</b>	<b>2,402,236</b>	<b>4,200,000</b>	<b>—</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—

#### REVENUES

Miscellaneous Other	1,715	165,000	37,837	50,000	-69.7 %
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## BUDGET SUMMARY

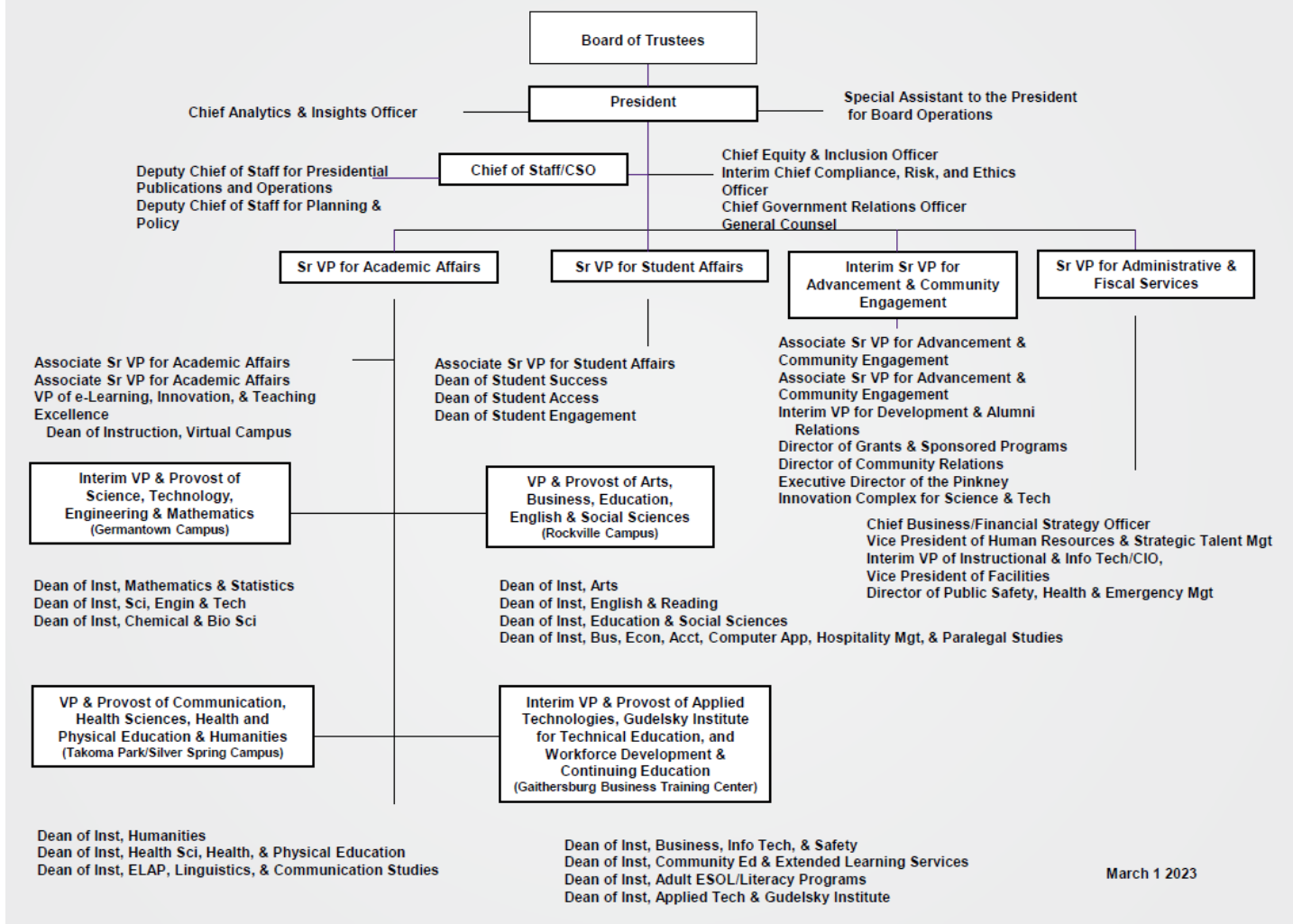
	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Student Fees	2,977,980	2,853,789	2,767,163	3,212,329	12.6 %
Interest	46,765	0	0	15,000	—
<b>Transportation Fund Revenues</b>	<b>3,026,460</b>	<b>3,018,789</b>	<b>2,805,000</b>	<b>3,277,329</b>	<b>8.6 %</b>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>297,290,986</b>	<b>321,750,749</b>	<b>304,050,095</b>	<b>345,165,058</b>	<b>7.3 %</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>1,921.35</b>	<b>1,921.35</b>	<b>1,922.35</b>	<b>0.1 %</b>
<b>Total Revenues</b>	<b>160,766,073</b>	<b>158,558,668</b>	<b>164,118,113</b>	<b>171,361,211</b>	<b>8.1 %</b>



# Montgomery College Organizational Chart



March 1 2023

## 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	FY18	FY19	FY20	FY21	FY22	YR 5 VS YR 1	YR 5 VS YR 4
Fiscal Year Unduplicated Credit Students	31,342	29,961	28,945	27,840	24,085	-23.2%	-13.5%
Fiscal Year Unduplicated Students in WD&CE	24,609	24,890	21,598	15,944	16,644	-32.4%	4.4%
FY Unduplicated Credit + WD&CE Students at MC	54,335	52,732	49,168	42,915	39,757	-26.8%	-7.4%
Fiscal Year FTEs for Credit Students	14,686	14,040	13,495	13,021	10,939	-25.5%	-16.0%
Fiscal Year FTEs for WD&CE Students	4,365	4,307	4,093	3,432	3,507	-19.6%	2.2%
FALL SEMESTER CREDIT STUDENTS	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	YR 5 VS YR 1	YR 5 VS YR 4
Total fall semester enrollment	21,720	21,260	20,037	17,284	17,137	-21.1%	-0.9%
New to College	4,034	3,931	3,588	2,958	3,260	-19.2%	10.2%
Recent MCPS Graduates	2,446	2,484	2,490	2,047	2,160	-11.7%	5.5%
REASON FOR ATTENDING	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	YR 5 VS YR 1	YR 5 VS YR 4
Degree Seeking	1,724	1,813	1,726	1,451	1,619	-6.1%	11.6%
Transfer	239	199	134	96	114	-52.3%	18.8%
Early Placement	296	279	417	347	321	8.4%	-7.5%
Certificate Seeking	64	40	27	0	0	-100.0%	#DIV/0!
Continuing Education	21	62	113	103	57	171.4%	-44.7%
Personal Interest	1	2	2	2	5	400.0%	150.0%
MD Dream Act	96	87	63	30	32	-66.7%	6.7%
Other	5	2	8	18	12	140.0%	-33.3%
Continuing/Returning	15,798	15,187	14,009	12,158	11,459	-27.5%	-5.7%
Transfer-In or "Visiting"	1,178	1,171	908	696	912	-22.6%	31.0%
Dual Enrollment - MC and High School	710	971	1,532	1,472	1,506	112.1%	2.3%
Attending Full-Time	7,571	7,305	6,902	5,801	5,620	-25.8%	-3.1%
Average Hours Enrolled	9.06	9.01	8.94	8.85	8.77	-3.2%	-0.9%
Receiving Pell Grants	6,595	6,101	5,016	4,304	3753*	-43.1%	-12.8%
Receiving any Financial Aid	10,265	9,994	8,754	8,348	6792*	-33.8%	-18.6%
New-Needing "Preparatory" Coursework	1,897	2,023	1,231	1,000	1,217	-35.8%	21.7%
"Foreign" by NCES definitions	2,121	2,190	1,800	1,668	1,799	-15.2%	7.9%
Asian	3,105	3,086	3,020	2,694	2,652	-14.6%	-1.6%
Black	6,693	6,405	6,033	5,238	5,038	-24.7%	-3.8%
Hispanic	6,389	6,350	5,971	5,245	5,539	-13.3%	5.6%
White	5,077	4,863	4,540	3,725	3,529	-30.5%	-5.3%
Multi-Race, Other, Unknown	456	556	473	382	379	-16.9%	-0.8%

\* Figures are Preliminary

**PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE**

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
CREDIT COURSES AND ENROLLMENTS	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	YR 5 VS YR 1	YR 5 VS YR 4
Fall Semester Course Enrollments	60,249	58,228	56,044	48,187	47,571	-21.0%	-1.3%
Fall - Number of Separate Courses	671	656	682	663	634	-5.5%	-4.4%
Fall - Number of Course Sections	3,173	3,164	3,011	2,850	2,798	-11.8%	-1.8%
EMPLOYEES	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	YR 5 VS YR 1	YR 5 VS YR 4
Administrators	83	89	80	83	86	3.6%	3.6%
Instructional Faculty	1,324	1,321	1,375	1,211	1,362	2.9%	12.5%
Non-Instructional Faculty	84	86	82	78	161	91.7%	106.4%
Professional, Technical, and Support Staff	1,339	1,303	1,240	1,139	1,287	-3.9%	13.0%
<b>TOTAL</b>	<b>2,830</b>	<b>2,799</b>	<b>2,777</b>	<b>2,511</b>	<b>2,896</b>	<b>2.3%</b>	<b>15.3%</b>

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
WORKFORCE DEVELOPMENT & CONTINUING EDUCATION	FY18	FY19	FY20	FY21	FY22	YR 5 VS YR 1	YR 5 VS YR 4
<b>FY Unduplicated Students</b>							
Workforce Development courses	10,943	11,455	9,822	5,712	5,938	-45.7%	4.0%
Contract Training courses	5,045	5,099	4,398	3,075	3,212	-36.3%	4.5%
Industry-Based Certification courses	5,270	5,531	4,566	3,115	3,396	-35.6%	9.0%
Adult Basic Educ., ESOL, Literacy courses	5,942	5,798	5,027	4,673	4,384	-26.2%	-6.2%
All Specifically Grant-Funded programs/courses	6467	NA	5,867	5,046	4,788	-26.0%	-5.1%
Apprenticeship Programs	991	1027	1,087	737	884	-10.8%	19.9%
Allied Health/Health Careers courses	1,099	1,072	868	683	804	-26.8%	17.7%

OUTPUT INDICATORS (CREDIT PROGRAMS)	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
FALL-TO-FALL NEW STUDENT RETENTION RATES	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	64.7%	65.6%	64.3%	61.5%	65.9%	1.2%	4.4%
Developmental Students	63.7%	62.2%	58.4%	55.6%	54.7%	-8.9%	-0.9%
College-Ready Students	66.4%	70.4%	70.5%	63.2%	68.9%	2.6%	5.7%
Pell Grant Recipients	66.7%	67.7%	68.7%	69.6%	71.3%	4.6%	1.7%
Began as Full-Time	74.8%	74.2%	74.2%	71.6%	74.6%	-0.2%	3.0%
Began as Part-Time	51.4%	54.8%	50.5%	45.8%	54.1%	2.7%	8.3%
Asian	74.9%	78.1%	74.4%	72.2%	73.9%	-1.0%	1.7%
Black	62.8%	62.7%	63.6%	59.2%	65.6%	2.8%	6.4%
Hispanic	63.8%	65.4%	63.6%	61.3%	66.5%	2.7%	5.2%
White	62.1%	62.1%	57.1%	57.3%	59.9%	-2.2%	2.6%
Multi-Race, Other, Unknown	53.6%	60.0%	65.6%	56.8%	52.2%	-1.4%	-4.6%

**PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE**

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
FOUR-YEAR GRADUATION-TRANSFER RATES	ENTER FALL 2013	ENTER FALL 2014	ENTER FALL 2015	ENTER FALL 2016	ENTER FALL 2017	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	48.2%	50.2%	50.7%	49.5%	52.8%	4.6%	3.3%
College-Ready	67.7%	69.8%	70.3%	70.0%	68.0%	0.3%	-2.0%
Developmental Completers	54.6%	51.8%	52.7%	49.1%	51.7%	-2.9%	2.6%
Developmental Non-Completers	23.3%	21.4%	21.6%	17.4%	15.3%	-8.0%	-2.1%
Pell Grant Recipients	42.1%	44.7%	48.2%	44.7%	52.3%	10.2%	7.6%
Asian	59.9%	63.3%	60.4%	62.9%	64.3%	4.4%	1.4%
Black	45.3%	46.2%	48.5%	45.3%	51.7%	6.4%	6.4%
Hispanic	38.0%	41.7%	43.7%	41.7%	46.3%	8.3%	4.6%
White	58.4%	59.3%	59.0%	60.9%	57.8%	-0.6%	-3.1%

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
GRADUATION / AWARDS / TRANSFERS	FY18	FY19	FY20	FY21	FY22	YR 5 VS YR 1	YR 5 VS YR 4
Fiscal Year Graduates	2,723	2,922	2,900	3,018	2,877	5.7%	-4.7%
Fiscal Year Awards	2,885	3,082	3,033	3,136	2,992	3.7%	-4.6%
Associate Degrees	2,576	2,763	2,804	2,937	2,790	8.3%	-5.0%
Certificates	303	312	224	198	202	-33.3%	2.0%
<b>TRANSFER TO FOUR-YEAR INSTITUTIONS</b>							
MC Graduate	2,015	2,086	2,290	2,222	1,913	-5.1%	-13.9%
12+ Credits, but not Graduate	2,299	2,112	1,967	2,013	1,657	-27.9%	-17.7%

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
DEVELOPMENTAL METRICS	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	YR 5 VS YR 1	YR 5 VS YR 4
New Students Needing Developmental	2,922	2,746	2,823	2,477	2,165	-25.9%	-12.6%
Asian	235	233	276	198	177	-24.7%	-10.6%
Black	1,007	842	872	811	690	-31.5%	-14.9%
Hispanic	896	996	1,068	1,005	856	-4.5%	-14.8%
White	728	602	526	407	386	-47.0%	-5.2%
Completed Developmental in Four Years	1,867	1,677	1,694	1,525	1,284	-31.2%	-15.8%
New Students Needing Developmental Math	2,964	2,665	2,760	2,422	2,044	-31.0%	-15.6%
New Students Completing Developmental Math in Year 1	1,064	1,179	1,150	1,043	851	-20.0%	-18.4%

**PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE**

<b>OUTPUT INDICATORS - WORKFORCE DEVELOPMENT &amp; CONTINUING EDUCATION</b>	<b>YR 1</b>	<b>YR 2</b>	<b>YR 3</b>	<b>YR 4</b>	<b>YR 5</b>	<b>CHANGE ^</b>	
<b>COURSE / STUDENT SUCCESS RATES</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>YR 5 VS YR 1</b>	<b>YR 5 VS YR 4</b>
Workforce Development Certificate Completers Students	3,378	2,623	2,515	2,041	2,076	-38.5%	1.7%
Course enrollments	4,908	3,924	5,185	3,095	3,276	-33.3%	5.8%
Selected Health Career Program Students Obtaining Certification-Percent Successful	92.0%	93.5%	96.8%	97.8%	99.0%	7.0%	1.2%
Percent Selected [ Other Programs ] Students Obtaining Certification	83.8%	87.2%	79.5%	91.6%	89.0%	5.2%	-2.6%
Number of WD&CE Students Subsequently Enrolled in Credit Courses	3,210	3,159	2,928	2,482	1,615	-49.7%	-34.9%
Percent Grant-funded Programs/Courses Students that Complete	70.5%	68.8%	63.8%	70.4%	72.1%	1.7%	1.7%
Percent Apprenticeship Program Completers within 4 Years	99.1%	98.7%	100.0%	100.0%	100.0%	0.9%	0.0%
Number of Apprenticeship Program Graduates	159	163	173	160	156	-1.9%	-2.5%

*^Not on "Change" Columns*

*For whole numbers, change =((current-previous)/previous))*

*For percentages, change = (Year 5 - Year 1; Year 5 - Year 4)*

# PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

## DEFINITIONS AND DESCRIPTIONS OF PERFORMANCE MEASURES

### FISCAL YEAR ENROLLMENTS

Fiscal Year Unduplicated Credit Students	<i>Counting all credit students during a fiscal year (July 1 to June 30) but only counting each student one time regardless of how many terms/semesters she attends</i>
Fiscal Year Unduplicated Students in WD&CE	<i>Counting all students enrolled in Workforce Development courses during a fiscal year, but only counting each student one time regardless of how many courses she takes.</i>
Fiscal Year Unduplicated Credit + WD&CE Students	<i>Counting all students enrolled during the year but only counting each student one time even if she took credit and WD&amp;CE courses and is included in their totals.</i>
Fiscal Year FTEs for Credit Students	<i>FTEs (*full-time equivalent students*) are computed by dividing hours of enrollment by 30-the rationale being that a full-time student would take 30 credits (credit hours) in a year</i>
Fiscal Year FTEs for WD&CE Students	

### FALL SEMESTER CREDIT STUDENTS

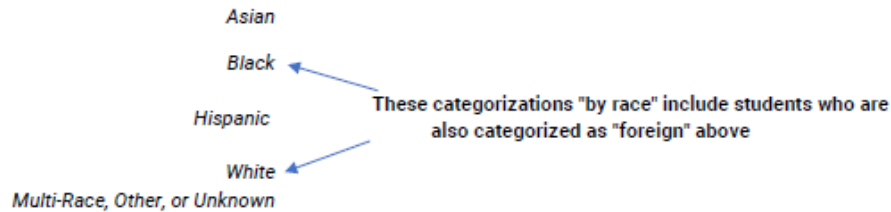
Students enrolled in \*for-college-credit\* courses, including \*preparatory or developmental\* courses designed to bring students up to college-level

New to College	<i>Students who are new to any college</i>
Recent MCPS Graduates	<i>Students who graduates from an MCPS high school in the latest spring or summer</i>
Reason for Attending	<i>On the application for admission, students are asked their *primary reason for attending*</i>
	<i>Degree Seeking</i>
	<i>Transfer</i>
	<i>Early Placement</i>
	<i>Certificate Seeking</i>
	<i>Continuing Education</i>
	<i>Personal Interest</i>
	<i>MD Dream Act</i>
	<i>Other</i>
Continuing/Returning	<i>Students who have attended MC previously - last semester/term or several terms ago.</i>
Transfer-In or "Visiting"	<i>Students transferring-in or just taking one or two courses to transfer-back to their home college</i>
Dual Enrollment - MC and High School	<i>Students still attending high school who take one or more courses at MC</i>
Attending Full-Time	<i>Students paying for 12 hours or more (not necessarily *credits*) in the semester</i>
Average Hours Enrolled	
Receiving Pell Grants	<i>Pell Grants are provided to students who complete the financial aid application process and qualify for need-based Pell Grants; this program is for financially very needy students.</i>
Receiving any Financial Aid	

## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

**New-Needing "Preparatory" Coursework** *These are students who are new-to-any-college and need developmental coursework in reading, English, or mathematics, or English for non-native speakers of English.*

**"Foreign" by NCES definitions** *The federal government considers "Foreign" as a Race/Ethnicity category, but it is removed from the list below. These are students not eligible for federal financial aid because their visa status does not make them eligible for permanent or long-term residence in the U.S.*



### GRADUATION / AWARDS / TRANSFERS

**Fiscal Year Graduates** *The number of students earning an Associate Degree or a Certificate in a fiscal year are reported here but only counted once, regardless of how many "Awards" they received*

**Fiscal Year Awards** *The total number of Degrees and Certificates issued during a fiscal year - some graduates received multiple awards*

*Associates Degrees*

*Certificates* *The number of students who attended MC during the fiscal year and transferred during that year or the following fall semester*

**Transfer to 4-Year Institutions**

*MC Graduate*

*12+ Credits, but not Graduate* *The number of new-to-college students in a particular fall semester assessed as needing developmental coursework*

### DEVELOPMENTAL METRICS

**New Students Needing Developmental** *The number of new-to-college students in a particular fall semester assessed as needing developmental coursework*

**Completed Developmental in Four Years** *The number of those (above) who completed their developmental courses within four years*

**New Students Needing Developmental Math** *The number of new-to-college students in a particular fall semester assessed as needing developmental mathematics courses*

**New Students Completing Developmental Math in Year 1** *The number of those (mathematics) students who completed developmental mathematics within one year of entry to the College*

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## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

### OUTPUT INDICATORS - WORKFORCE DEVELOPMENT & CONTINUING EDUCATION

#### COURSE / STUDENT SUCCESS RATES

Workforce Developmenta Certificate Completers - Students Courses	<i>The number of students and number of courses completed by students in workforce developmental courses. Only FY16 data are currently available.</i>
Selected Health Career Program Students Obtaining Certification-Percent Successful	<i>The percent of students who pass certification or licensure exams in health career programs</i>
Percent Selected (Other Programs) Students Obtaining Certification	<i>The percent of students who pass certification or licensure exams in other programs for which examinations are available</i>
Number of WD&CE Students Subsequently Enrolled in Credit Courses	<i>The number of WD&amp;CE studnets in a two-year period who subsequently enroll in credit courses within the next two-year period</i>
Percent Grant-funded Programs/Courses Students that Complete	<i>The percent of students who successfully complete specific grant-funded programs and the number of courses they took</i>
Percent Apprenticeship Program Completers within 4 years	<i>The percent of students who successfully completed an apprenticeship program within four years of initial enrollment</i>
Number of Apprenticeship Program Graduates	<i>The number of graduates of apprenticeship programs in a fiscal year</i>

#### NOTES ON PERFORMANCE MEASURES FOR THE 2018 ACADEMIC YEAR

*This is the first year of an expanded set of Performance Measures. The intent was to utilize data that were previously compiled for existing accountability reporting, e.g., in the Performance Accountability Report for the Maryland Higher Education Commission. However, the College became aware that some of these measures were not disaggregated as finitely as was thought, and recreating those data sets to obtain the additional detail was not possible or will require additional time. Additionally, the construction of some measures for the College's WD&CE unit require data not previously systematically collected, so some "redesign" of a few measures is being provided here and more data collection will occur for future years' reporting.*