



# Montgomery College

## APPROVED FY26 BUDGET

\$346,868,740

## FULL TIME EQUIVALENTS

1,926.35

## MISSION STATEMENT

Montgomery College provides postsecondary educational programs from campuses located in Takoma Park/Silver Spring, Rockville, Germantown, and East County. 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 approved FY26 Operating Budget for the Montgomery College is \$346,868,740, an increase of \$12,173,322 or 3.64 percent from the FY25 Approved Budget of \$334,695,418. Personnel Costs comprise 0.00 percent of the budget for no full-time position(s) and no part-time position(s), and a total of 1,926.35 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 100.00 percent of the FY26 budget.

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 Julie Knight of the Office of Management and Budget at 240-777-2760 for more information regarding this agency's operating budget.

## BUDGET SUMMARY

|  | Actual<br>FY24     | Budget<br>FY25     | Estimate<br>FY25   | Approved<br>FY26   | %Chg<br>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                           | 268,084,842        | 283,008,780        | 281,493,033        | 294,936,244        | 4.2 %           |
| <b>Current Fund MC Expenditures</b>          | <b>268,084,842</b> | <b>283,008,780</b> | <b>281,493,033</b> | <b>294,936,244</b> | <b>4.2 %</b>    |
| <b>PERSONNEL</b>                             |                    |                    |                    |                    |                 |
| Full-Time                                    | 0                  | 0                  | 0                  | 0                  | —               |
| Part-Time                                    | 0                  | 0                  | 0                  | 0                  | —               |
| FTEs   | 1,813.85           | 1,813.85           | 1,813.85           | 1,813.85           | —               |
| <b>REVENUES</b>                              |                    |                    |                    |                    |                 |
| Other Student Fees: Current Fund             | 3,652,929          | 2,872,459          | 0                  | 4,007,640          | 39.5 %          |
| Tuition and Fees: Current Fund               | 62,521,832         | 61,053,605         | 70,008,687         | 68,592,727         | 12.3 %          |
| Fed. State & Priv. Gifts & Grants            | 583,887            | 400,000            | 350,000            | 300,000            | -25.0 %         |
| State Aid                                    | 57,514,404         | 56,114,579         | 56,114,579         | 58,022,994         | 3.4 %           |
| Current Fund: Other Revenue                  | 1,635,029          | 3,258,949          | 515,000            | 2,000,000          | -38.6 %         |
| Current Fund: Performing Arts Center         | 32,553             | 115,000            | 35,000             | 0                  | -100.0 %        |
| Current Fund: Interest                       | 2,382,070          | 1,700,000          | 2,000,000          | 2,235,000          | 31.5 %          |
| <b>Current Fund MC Revenues</b>              | <b>128,322,704</b> | <b>125,514,592</b> | <b>129,023,266</b> | <b>135,158,361</b> | <b>7.7 %</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                           | 303,768            | 350,000            | 100,000            | 350,000            | —               |
| <b>Emergency Repair Fund Expenditures</b>    | <b>303,768</b>     | <b>350,000</b>     | <b>100,000</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          | 30,838             | 18,000             | 21,000             | 21,500             | 19.4 %          |
| Miscellaneous Revenues                       | 120,620            | 0                  | 0                  | 0                  | —               |
| <b>Emergency Repair Fund Revenues</b>        | <b>151,458</b>     | <b>18,000</b>      | <b>21,000</b>      | <b>21,500</b>      | <b>19.4 %</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                           | 12,200,000         | 18,133,500         | 11,450,000         | 18,206,500         | 0.4 %           |

|                                   |                   |                   |                   |                   |              |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <b>Grant Fund MC Expenditures</b> | <b>12,200,000</b> | <b>18,133,500</b> | <b>11,450,000</b> | <b>18,206,500</b> | <b>0.4 %</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      | 12,200,000        | 18,133,500        | 11,450,000        | 18,206,500        | 0.4 %        |
| <b>Grant Fund MC Revenues</b>     | <b>12,200,000</b> | <b>18,133,500</b> | <b>11,450,000</b> | <b>18,206,500</b> | <b>0.4 %</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                    | 1,599,724        | 1,959,598        | 2,032,500        | 2,459,598        | 25.5 %        |
| <b>Auxiliary Fund Expenditures</b>    | <b>1,599,724</b> | <b>1,959,598</b> | <b>2,032,500</b> | <b>2,459,598</b> | <b>25.5 %</b> |
| PERSONNEL                             |                  |                  |                  |                  |               |
| Full-Time                             | 0                | 0                | 0                | 0                | —             |
| Part-Time                             | 0                | 0                | 0                | 0                | —             |
| FTEs                                  | 3.00             | 3.00             | 3.00             | 3.00             | —             |
| REVENUES                              |                  |                  |                  |                  |               |
| Sales                                 | 736,178          | 896,000          | 676,478          | 978,000          | 9.2 %         |
| Auxiliary Fund: Interest Income       | 158,864          | 75,000           | 158,864          | 64,000           | -14.7 %       |
| Other Revenues: Miscellaneous         | 430,692          | 369,050          | 300,000          | 369,050          | —             |
| <b>Auxiliary Fund Revenues</b>        | <b>1,325,734</b> | <b>1,340,050</b> | <b>1,135,342</b> | <b>1,411,050</b> | <b>5.3 %</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   | 16,116,353        | 22,748,598        | 18,845,195        | 22,748,598        | —            |
| <b>Workforce Development &amp; Continuing Ed Expenditures</b>    | <b>16,116,353</b> | <b>22,748,598</b> | <b>18,845,195</b> | <b>22,748,598</b> | <b>—</b>     |
| PERSONNEL  |                   |                   |                   |                   |              |
| Full-Time  | 0                 | 0                 | 0                 | 0                 | —            |
| Part-Time  | 0                 | 0                 | 0                 | 0                 | —            |
| FTEs   | 93.50             | 97.50             | 97.50             | 97.50             | —            |
| REVENUES   |                   |                   |                   |                   |              |
| Tuition and Fees: Continuing Education                           | 6,473,664         | 7,000,000         | 8,949,978         | 7,714,038         | 10.2 %       |
| State Aid  | 13,578,568        | 13,774,560        | 13,846,253        | 13,774,560        | —            |
| Other Revenues: Interest   | 489,216           | 320,000           | 298,964           | 500,000           | 56.3 %       |
| <b>Workforce Development &amp; Continuing Ed Revenues</b>        | <b>20,541,448</b> | <b>21,094,560</b> | <b>23,095,195</b> | <b>21,988,598</b> | <b>4.2 %</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                           | 1,750,649        | 1,894,942        | 1,599,107        | 1,567,800        | -17.3 %        |
| <b>Cable Television Fund Expenditures</b>    | <b>1,750,649</b> | <b>1,894,942</b> | <b>1,599,107</b> | <b>1,567,800</b> | <b>-17.3 %</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                         | 23,760           | 15,000           | 7,000            | 12,000           | -20.0 %        |
| <b>Cable Television Fund Revenues</b>        | <b>23,760</b>    | <b>15,000</b>    | <b>7,000</b>     | <b>12,000</b>    | <b>-20.0 %</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                              | 28,965        | 20,000        | 21,500        | 20,000        | —        |
| <b>Endowment Fund Revenues</b>        | <b>28,965</b> | <b>20,000</b> | <b>21,500</b> | <b>20,000</b> | <b>—</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                                   | 1,942,606        | 2,000,000        | 1,944,606        | 2,000,000        | —             |
| <b>Major Facilities Reserve Fund Expenditures</b>    | <b>1,942,606</b> | <b>2,000,000</b> | <b>1,944,606</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   |                  |                  |                  |                  |               |
| Student Fees   | 3,253,392        | 3,164,540        | 3,405,858        | 3,676,362        | 16.2 %        |
| Interest Income                                      | 456,842          | 350,000          | 315,000          | 364,000          | 4.0 %         |
| <b>Major Facilities Reserve Fund Revenues</b>        | <b>3,710,234</b> | <b>3,514,540</b> | <b>3,720,858</b> | <b>4,040,362</b> | <b>15.0 %</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                                  | 2,436,899          | 4,200,000          | 2,434,110          | 4,200,000          | —             |
| <b>Transportation Fund Expenditures</b>             | <b>2,436,899</b>   | <b>4,200,000</b>   | <b>2,434,110</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                                 | 555,585            | 260,000            | 377,000            | 10,000             | -96.2 %       |
| Student Fees  | 3,481,372          | 3,364,540          | 3,640,858          | 3,876,362          | 15.2 %        |
| Interest  | 0                  | 0                  | 0                  | 400,000            | —             |
| <b>Transportation Fund Revenues</b>                 | <b>4,036,957</b>   | <b>3,624,540</b>   | <b>4,017,858</b>   | <b>4,286,362</b>   | <b>18.3 %</b> |
| DEPARTMENT TOTALS                                   |                    |                    |                    |                    |               |
| <b>Total Expenditures</b>                           | <b>304,834,841</b> | <b>334,695,418</b> | <b>320,298,551</b> | <b>346,868,740</b> | <b>3.6 %</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>1,922.35</b>    | <b>1,926.35</b>    | <b>1,926.35</b>    | <b>1,926.35</b>    | <b>—</b>      |
| <b>Total Revenues</b>                               | <b>170,341,260</b> | <b>173,274,782</b> | <b>172,492,019</b> | <b>185,144,733</b> | <b>6.9 %</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                          | FY20      | FY21      | FY22      | FY23      | FY24      | YR 5 VS YR 1 | YR 5 VS YR 4 |
| Fiscal Year Unduplicated Credit Students      | 28,945    | 27,840    | 24,085    | 23,916    | 25,164    | -13.1%       | 5.2%         |
| Fiscal Year Unduplicated Students in WD&CE    | 21,598    | 15,944    | 16,644    | 17,445    | 21,624    | 0.1%         | 24.0%        |
| FY Unduplicated Credit + WD&CE Students at MC | 49,168    | 42,915    | 39,757    | 40,342    | 45,385    | -7.7%        | 12.5%        |
| Fiscal Year FTEs for Credit Students          | 13,495    | 13,021    | 10,939    | 10,936    | 11,748    | -12.9%       | 7.4%         |
| Fiscal Year FTEs for WD&CE Students           | 4,093     | 3,432     | 3,507     | 3,597     | 4,415     | 7.9%         | 22.7%        |
| FALL SEMESTER CREDIT STUDENTS                 | FALL 2020 | FALL 2021 | FALL 2022 | FALL 2023 | FALL 2024 | YR 5 VS YR 1 | YR 5 VS YR 4 |
| Total fall semester enrollment                | 20,037    | 17,284    | 17,137    | 17,780    | 18,835    | -6.0%        | 5.9%         |
| New to College                                | 3,588     | 2,958     | 3,260     | 3,566     | 3,718     | 3.6%         | 4.3%         |
| Recent MCPS Graduates                         | 2,490     | 2,047     | 2,160     | 2,393     | 2,435     | -2.2%        | 1.8%         |
| REASON FOR ATTENDING (recent MCPS grads)      | FALL 2020 | FALL 2021 | FALL 2022 | FALL 2023 | FALL 2024 | YR 5 VS YR 1 | YR 5 VS YR 4 |
| Degree Seeking                                | 1,726     | 1,451     | 1,619     | 1,855     | 1,900     | 10.1%        | 2.4%         |
| Transfer                                      | 134       | 96        | 114       | 30        | 36        | -73.1%       | 20.0%        |
| Early Placement                               | 417       | 347       | 321       | 404       | 469       | 12.5%        | 16.1%        |
| Certificate Seeking                           | 27        | 0         | 0         | 0         | 0         | -100.0%      |              |
| Continuing Education                          | 113       | 103       | 57        | 51        | 0         | -100.0%      | -100.0%      |
| Personal Interest                             | 2         | 2         | 5         | 0         | 1         | -50.0%       |              |
| MD Dream Act                                  | 63        | 30        | 32        | 36        | 29        | -54.0%       | -19.4%       |
| Other   | 8         | 18        | 12        | 17        | 0         | -100.0%      | -100.0%      |
| Continuing/Returning                          | 14,009    | 12,158    | 11,459    | 11,263    | 11,734    | -16.2%       | 4.2%         |
| Transfer-In or "Visiting"                     | 908       | 696       | 912       | 986       | 1,031     | 13.5%        | 4.6%         |
| Dual Enrollment - MC and High School          | 1,532     | 1,472     | 1,506     | 1,965     | 2,352     | 53.5%        | 19.7%        |
| Attending Full-Time                           | 6,902     | 5,801     | 5,620     | 6,123     | 6,546     | -5.2%        | 6.9%         |
| Average Hours Enrolled                        | 8.94      | 8.85      | 8.77      | 9.00      | 9.00      | 0.7%         | 0.0%         |
| Receiving Pell Grants                         | 5,016     | 4,304     | 4,305     | 4,801     | 5000*     | 4.1%         | -0.3%        |
| Receiving any Financial Aid                   | 8,754     | 8,348     | 7,776     | 9,337     | 6651*     | -28.8%       | -24.0%       |
| New-Needing "Preparatory" Coursework          | 1,231     | 1,000     | 1,217     | 1,284     | 1,196     | -2.8%        | -6.9%        |
| "Foreign" by NCES definitions                 | 1,800     | 1,668     | 1,799     | 1,656     | 1,990     | 10.6%        | 20.2%        |
| Asian   | 3,020     | 2,694     | 2,652     | 2,859     | 2,998     | -0.7%        | 4.9%         |
| Black   | 6,033     | 5,238     | 5,038     | 5,227     | 5,412     | -10.3%       | 3.5%         |
| Hispanic                                      | 5,971     | 5,245     | 5,539     | 5,840     | 6,398     | 7.2%         | 9.6%         |
| White   | 4,540     | 3,725     | 3,529     | 3,517     | 3,672     | -19.1%       | 4.4%         |
| Multi-Race, Other, Unknown                    | 473       | 382       | 379       | 337       | 355       | -24.9%       | 5.3%         |

\* Figures are Preliminary

## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

|  | YR 1         | YR 2         | YR 3         | YR 4         | YR 5         | CHANGE ^     |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| CREDIT COURSES AND ENROLLMENTS             | FALL 2020    | FALL 2021    | FALL 2022    | FALL 2023    | FALL 2024    | YR 5 VS YR 1 | YR 5 VS YR 4 |
| Fall Semester Course Enrollments           | 56,044       | 48,187       | 47,571       | 50,676       | 53,696       | -4.2%        | 6.0%         |
| Fall - Number of Separate Courses          | 682          | 663          | 634          | 623          | 693          | 1.6%         | 11.2%        |
| Fall - Number of Course Sections           | 3,011        | 2,850        | 2,798        | 2,752        | 2,853        | -5.2%        | 3.7%         |
| EMPLOYEES                                  | FALL 2020    | FALL 2021    | FALL 2022    | FALL 2023    | FALL 2024    | YR 5 VS YR 1 | YR 5 VS YR 4 |
| Administrators                             | 80           | 83           | 86           | 80           | 89           | 11.3%        | 11.3%        |
| Instructional Faculty                      | 1,375        | 1,211        | 1,362        | 1,137        | 1,417        | 3.1%         | 24.6%        |
| Non-Instructional Faculty                  | 82           | 78           | 161          | 137          | 146          | 78.0%        | 6.6%         |
| Professional, Technical, and Support Staff | 1,240        | 1,139        | 1,287        | 1,189        | 1,149        | -7.3%        | -3.4%        |
| <b>TOTAL</b>                               | <b>2,777</b> | <b>2,511</b> | <b>2,896</b> | <b>2,543</b> | <b>2,801</b> | <b>0.9%</b>  | <b>10.1%</b> |

|  | YR 1  | YR 2  | YR 3  | YR 4  | YR 5  | CHANGE ^     |              |
|--|-------|-------|-------|-------|-------|--------------|--------------|
| WORKFORCE DEVELOPMENT & CONTINUING EDUCATION   | FY20  | FY21  | FY22  | FY23  | FY24  | YR 5 VS YR 1 | YR 5 VS YR 4 |
| <b>FY Unduplicated Students</b>                |       |       |       |       |       |              |              |
| Workforce Development courses                  | 9,822 | 5,712 | 5,938 | 5,538 | 7,487 | -23.8%       | 35.2%        |
| Contract Training courses                      | 4,398 | 3,075 | 3,212 | 2,818 | 4,158 | -5.5%        | 47.6%        |
| Industry-Based Certification courses           | 4,566 | 3,115 | 3,396 | 3,066 | 3,903 | -14.5%       | 27.3%        |
| Adult Basic Educ., ESOL, Literacy courses      | 5,027 | 4,673 | 4,384 | 4,952 | 6,879 | 36.8%        | 38.9%        |
| All Specifically Grant-Funded programs/courses | 5,867 | 5,046 | 4,788 | 5,538 | 7,503 | 27.9%        | 35.5%        |
| Apprenticeship Programs                        | 1,087 | 737   | 884   | 901   | 941   | -13.4%       | 4.4%         |
| Allied Health/Health Careers courses           | 868   | 683   | 804   | 794   | 829   | -4.5%        | 4.4%         |
| Number of Apprenticeship Program Graduates     | 173   | 160   | 156   | 138   | 193   | 11.6%        | 39.9%        |

| OUTPUT INDICATORS (CREDIT PROGRAMS)      | YR 1      | YR 2      | YR 3      | YR 4      | YR 5      | CHANGE ^     |              |
|--|-----------|-----------|-----------|-----------|-----------|--------------|--------------|
| FALL-TO-FALL NEW STUDENT RETENTION RATES | FALL 2019 | FALL 2020 | FALL 2021 | FALL 2022 | FALL 2023 | YR 5 VS YR 1 | YR 5 VS YR 4 |
| All New Students                         | 64.3%     | 61.5%     | 65.9%     | 65.1%     | 63.9%     | -0.4%        | -1.2%        |
| Developmental Students                   | 58.4%     | 55.6%     | 54.7%     | 57.2%     | 58.0%     | -0.4%        | 0.8%         |
| College-Ready Students                   | 70.5%     | 63.2%     | 68.9%     | 67.9%     | 66.3%     | -4.2%        | -1.6%        |
| Pell Grant Recipients                    | 68.7%     | 69.6%     | 71.3%     | 70.3%     | 69.5%     | 0.8%         | -0.8%        |
| Began as Full-Time                       | 74.2%     | 71.6%     | 74.6%     | 77.7%     | 74.8%     | 0.6%         | -3.0%        |
| Began as Part-Time                       | 50.5%     | 45.8%     | 54.1%     | 49.4%     | 51.7%     | 1.2%         | 2.3%         |
| Asian                                    | 74.4%     | 72.2%     | 73.9%     | 74.7%     | 72.3%     | -2.1%        | -2.4%        |
| Black                                    | 63.6%     | 59.2%     | 65.6%     | 63.2%     | 60.6%     | -3.0%        | -2.6%        |
| Hispanic                                 | 63.6%     | 61.3%     | 66.5%     | 65.5%     | 64.6%     | 0.9%         | -0.9%        |
| White                                    | 57.1%     | 57.3%     | 59.9%     | 59.8%     | 62.0%     | 4.9%         | 2.2%         |
| Multi-Race, Other, Unknown               | 65.6%     | 56.8%     | 52.2%     | 60.8%     | 50.0%     | -15.6%       | -10.8%       |



## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

|                                     | YR 1            | YR 2            | YR 3            | YR 4            | YR 5            | CHANGE ^     |              |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|--------------|
| FOUR-YEAR GRADUATION-TRANSFER RATES | ENTER FALL 2015 | ENTER FALL 2016 | ENTER FALL 2017 | ENTER FALL 2018 | ENTER FALL 2019 | YR 5 VS YR 1 | YR 5 VS YR 4 |
| All New Students                    | 50.7%           | 49.5%           | 52.8%           | 52.4%           | 53.3%           | 2.6%         | 0.9%         |
| College-Ready                       | 70.3%           | 70.0%           | 68.0%           | 65.0%           | 61.8%           | -8.5%        | -3.2%        |
| Developmental Completers            | 52.7%           | 49.1%           | 51.7%           | 48.8%           | 44.9%           | -7.8%        | -3.9%        |
| Developmental Non-Completers        | 21.6%           | 17.4%           | 15.4%           | 16.6%           | 20.1%           | -1.5%        | 3.5%         |
| Pell Grant Recipients               | 48.2%           | 44.7%           | 52.3%           | 50.1%           | 51.0%           | 2.8%         | 0.9%         |
| Asian                               | 60.4%           | 62.9%           | 64.3%           | 68.2%           | 69.4%           | 9.0%         | 1.2%         |
| Black                               | 48.5%           | 45.3%           | 51.7%           | 49.1%           | 49.7%           | 1.2%         | 0.6%         |
| Hispanic                            | 43.7%           | 41.7%           | 46.3%           | 43.1%           | 47.5%           | 3.8%         | 4.4%         |
| White                               | 59.0%           | 60.9%           | 57.8%           | 60.6%           | 54.7%           | -4.3%        | -5.9%        |

|                                    | YR 1  | YR 2  | YR 3  | YR 4  | YR 5  | CHANGE ^     |              |
|------------------------------------|-------|-------|-------|-------|-------|--------------|--------------|
| GRADUATION / AWARDS / TRANSFERS    | FY20  | FY21  | FY22  | FY23  | FY24  | YR 5 VS YR 1 | YR 5 VS YR 4 |
| <i>Fiscal Year Graduates</i>       | 2,900 | 3,018 | 2,877 | 2,705 | 2,580 | -11.0%       | -4.6%        |
| <i>Fiscal Year Awards</i>          | 3,033 | 3,136 | 2,992 | 2,874 | 2,760 | -9.0%        | -4.0%        |
| Associate Degrees                  | 2,804 | 2,937 | 2,790 | 2,599 | 2,464 | -12.1%       | -5.2%        |
| Certificates                       | 224   | 198   | 202   | 275   | 296   | 32.1%        | 7.6%         |
| TRANSFER TO FOUR-YEAR INSTITUTIONS |       |       |       |       |       |              |              |
| MC Graduate                        | 2,290 | 2,222 | 1,913 | 1,711 | 1,530 | -33.2%       | -10.6%       |
| 12+ Credits, but not Graduate      | 1,967 | 2,013 | 1,657 | 1,626 | 1,101 | -44.0%       | -32.3%       |

|  | YR 1      | YR 2      | YR 3      | YR 4      | YR 5      | CHANGE ^     |              |
|--|-----------|-----------|-----------|-----------|-----------|--------------|--------------|
| DEVELOPMENTAL METRICS                                | FALL 2015 | FALL 2016 | FALL 2017 | FALL 2018 | FALL 2019 | YR 5 VS YR 1 | YR 5 VS YR 4 |
| New Students Needing Developmental                   | 2,823     | 2,477     | 2,165     | 1,855     | 1,398     | -50.5%       | -24.6%       |
| Asian  | 276       | 198       | 177       | 157       | 104       | -62.3%       | -33.8%       |
| Black  | 872       | 811       | 690       | 617       | 435       | -50.1%       | -29.5%       |
| Hispanic   | 1,068     | 1,005     | 856       | 719       | 590       | -44.8%       | -17.9%       |
| White  | 526       | 407       | 386       | 304       | 217       | -58.7%       | -28.6%       |
| Completed Developmental in Four Years                | 1,694     | 1,525     | 1,284     | 1,094     | 764       | -54.9%       | -30.2%       |
| New Students Needing Developmental Math              | 2,760     | 2,422     | 2,044     | 1,705     | 2,259     | -18.2%       | 32.5%        |
| New Students Completing Developmental Math in Year 1 | 1,150     | 1,043     | 851       | 754       | 521       | -54.7%       | -30.9%       |



## 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   | FY20  | FY21  | FY22  | FY23  | FY24  | YR 5 VS YR 1 | YR 5 VS YR 4 |
| Workforce Development Certificate Completers Students                              | 2,515 | 2,041 | 2,076 | 1,802 | 2,813 | 11.8%        | 56.1%        |
| Course enrollments   | 5,185 | 3,095 | 3,276 | 2,950 | 4,070 | -21.5%       | 38.0%        |
| Selected Health Career Program Students Obtaining Certification-Percent Successful | 96.8% | 97.8% | 99.0% | 92.4% | 95.9% | -0.9%        | 3.5%         |
| Percent Selected [ Other Programs ] Students Obtaining Certification               | 79.5% | 91.6% | 89.0% | 89.5% | 86.4% | 6.9%         | -3.1%        |
| Number of WD&CE Students Subsequently Enrolled in Credit Courses                   | 2,928 | 2,482 | 1,615 | 2,089 | 1,637 | -44.1%       | -21.6%       |
| Percent Grant-funded Programs/Courses Students that Complete                       | 63.8% | 70.4% | 72.1% | 74.6% | 74.4% | 10.6%        | -0.2%        |
| Percent Apprenticeship Program Course Completers                                   | 22.1% | 99.1% | 98.8% | 99.1% | 87.3% | 65.2%        | -11.8%       |
| ~Percent Apprenticeship Program Completers within 4 Years                          | *     | 3.6%  | 20.4% | 18.8% | 39.0% | *            | 20.3%        |

~ No apprenticeship program completers in FY2020 due to Covid

### ^Note on "Change" Columns

Whole numbers: a percent change is calculated. (e.g.,  $(22-20)/20 = 10\%$ )

Percentages: point change (e.g.,  $98\%-92\% = 6\%$ )

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## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

### DEFINITIONS AND DESCRIPTIONS OF PERFORMANCE MEASURES

#### FISCAL YEAR ENROLLMENTS

Fiscal Year Unduplicated Credit Students

Fiscal Year Unduplicated Students in WD&CE

Fiscal Year Unduplicated Credit + WD&CE Students

Fiscal Year FTEs for Credit Students

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

Recent MCPS Graduates

Reason for Attending

*Degree Seeking*  
*Transfer*  
*Early Placement*  
*Certificate Seeking*  
*Continuing Education*  
*Personal Interest*  
*MD Dream Act*  
*Other*

Continuing/Returning

Transfer-In or "Visiting"

Dual Enrollment - MC and High School

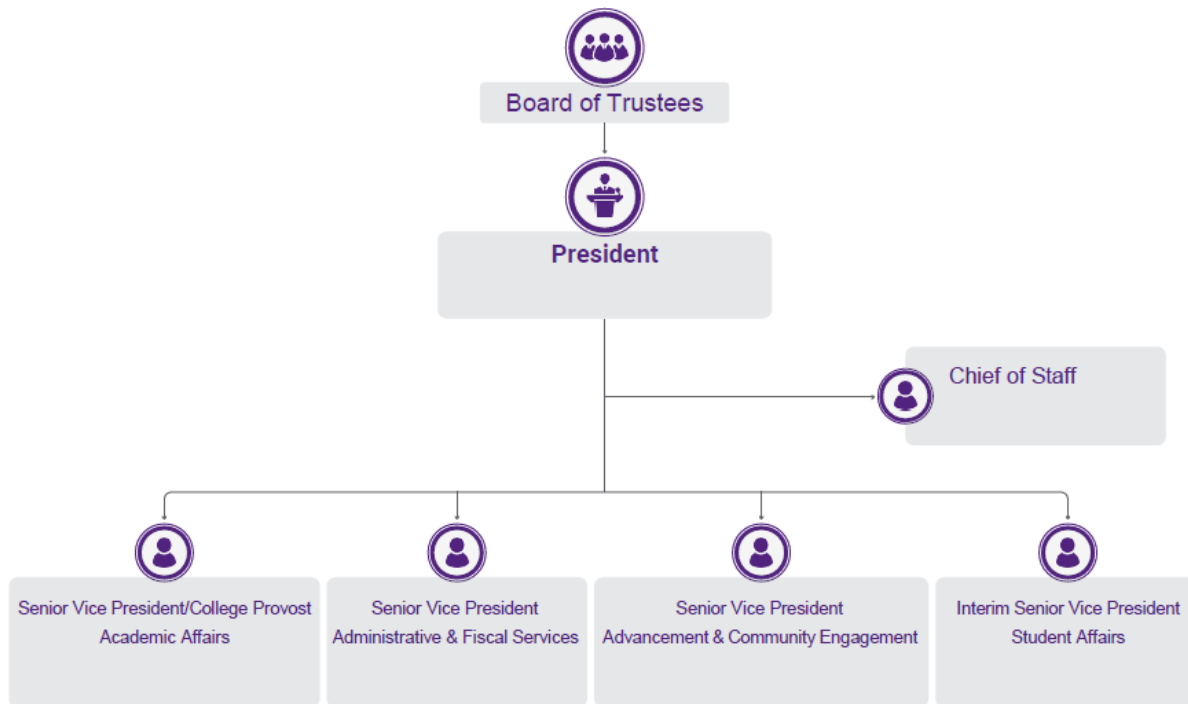
Attending Full-Time

Average Hours Enrolled

Receiving Pell Grants

Receiving any Financial Aid

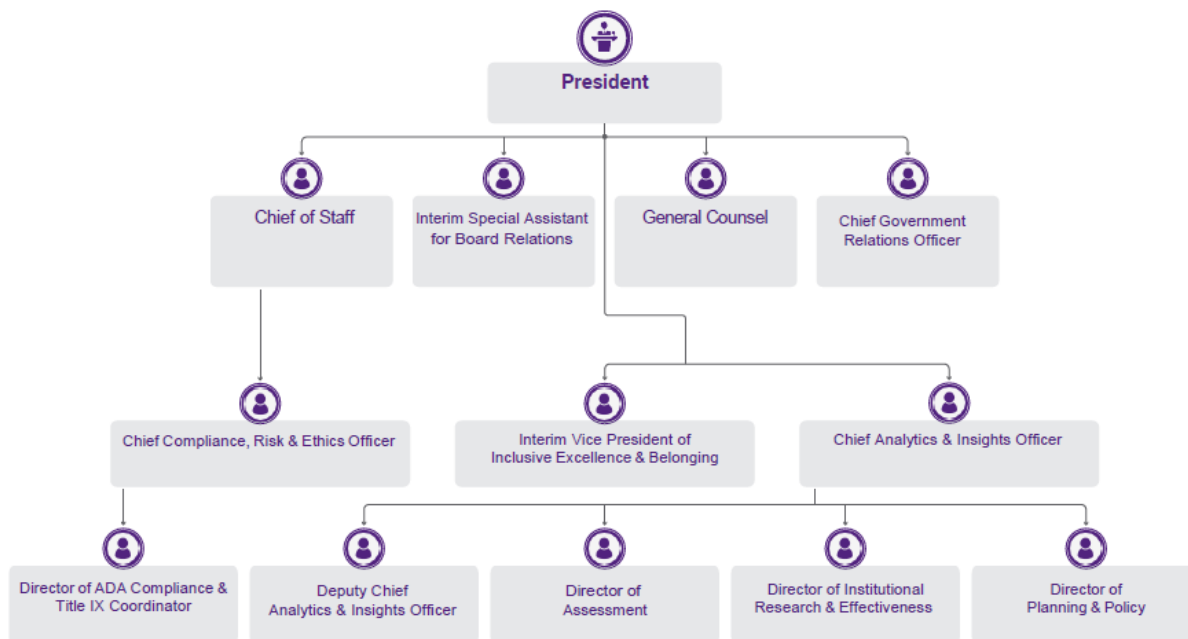
— Cabinet —



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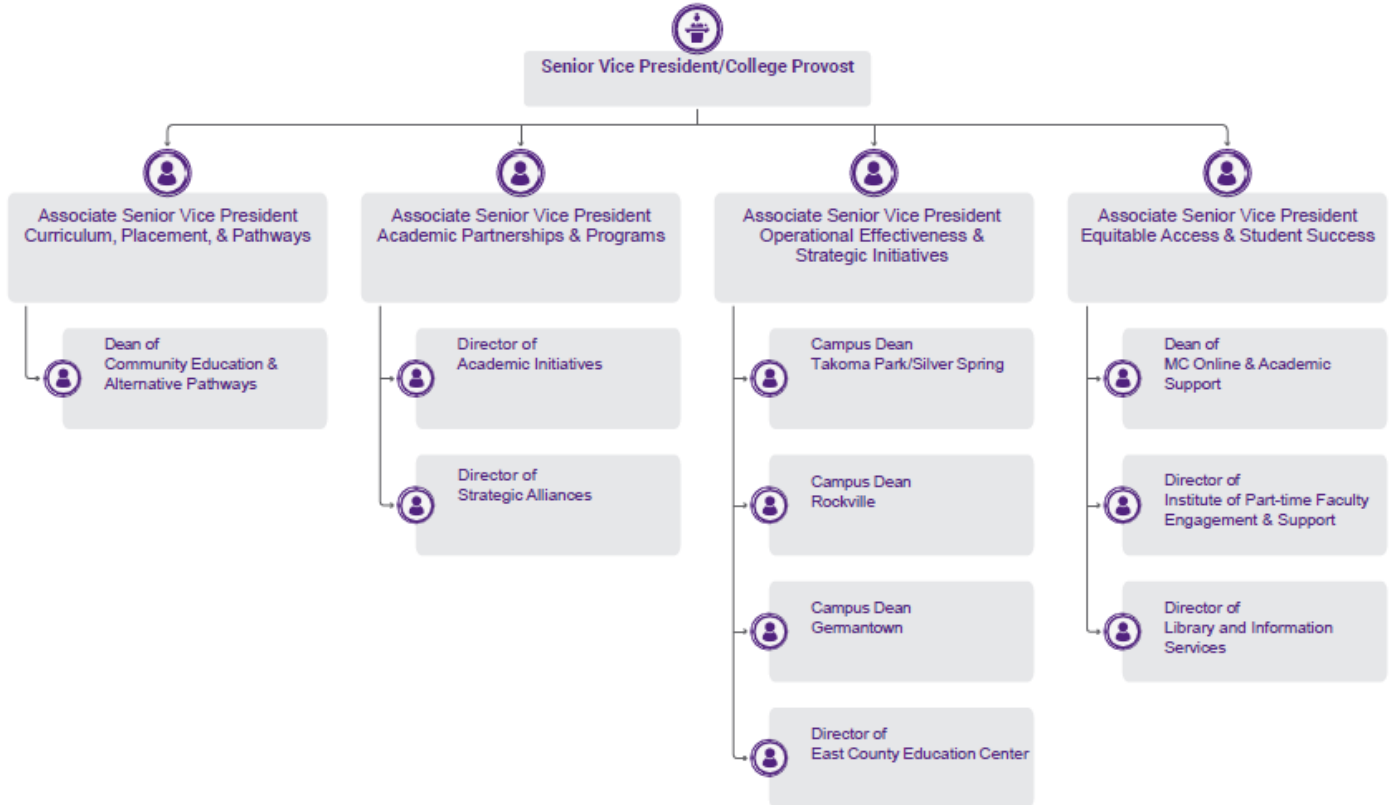
Page 1

— Offices of the President —



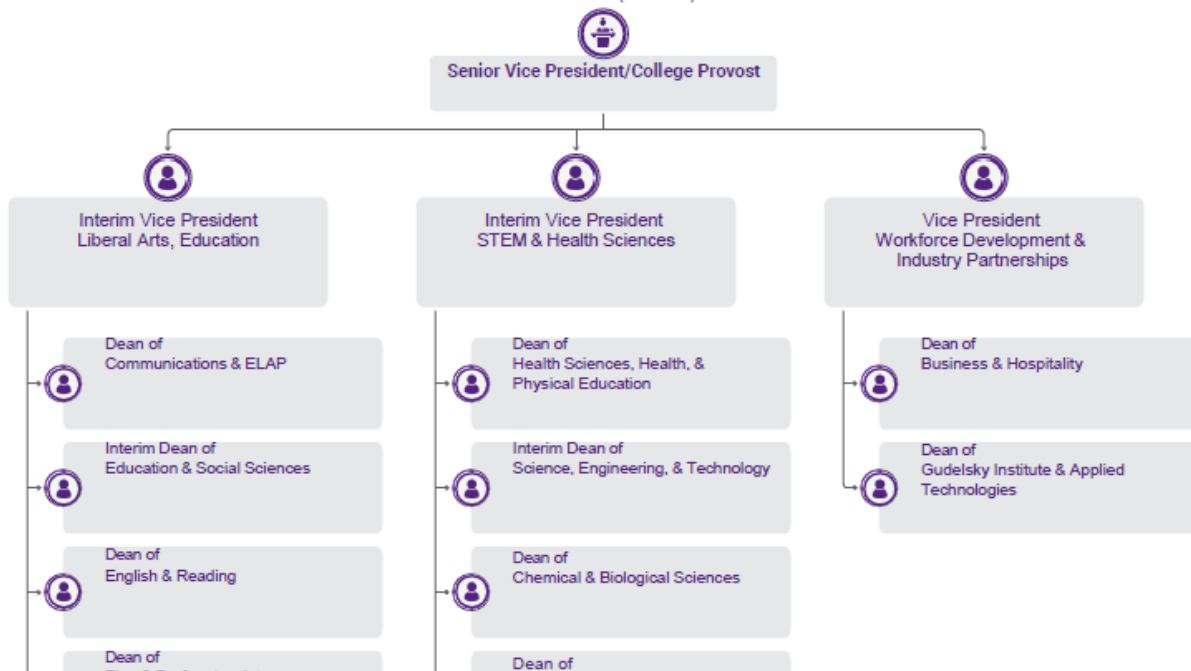
**Division of Academic Affairs**

Associate Senior Vice Presidents (Part 1 of 2)

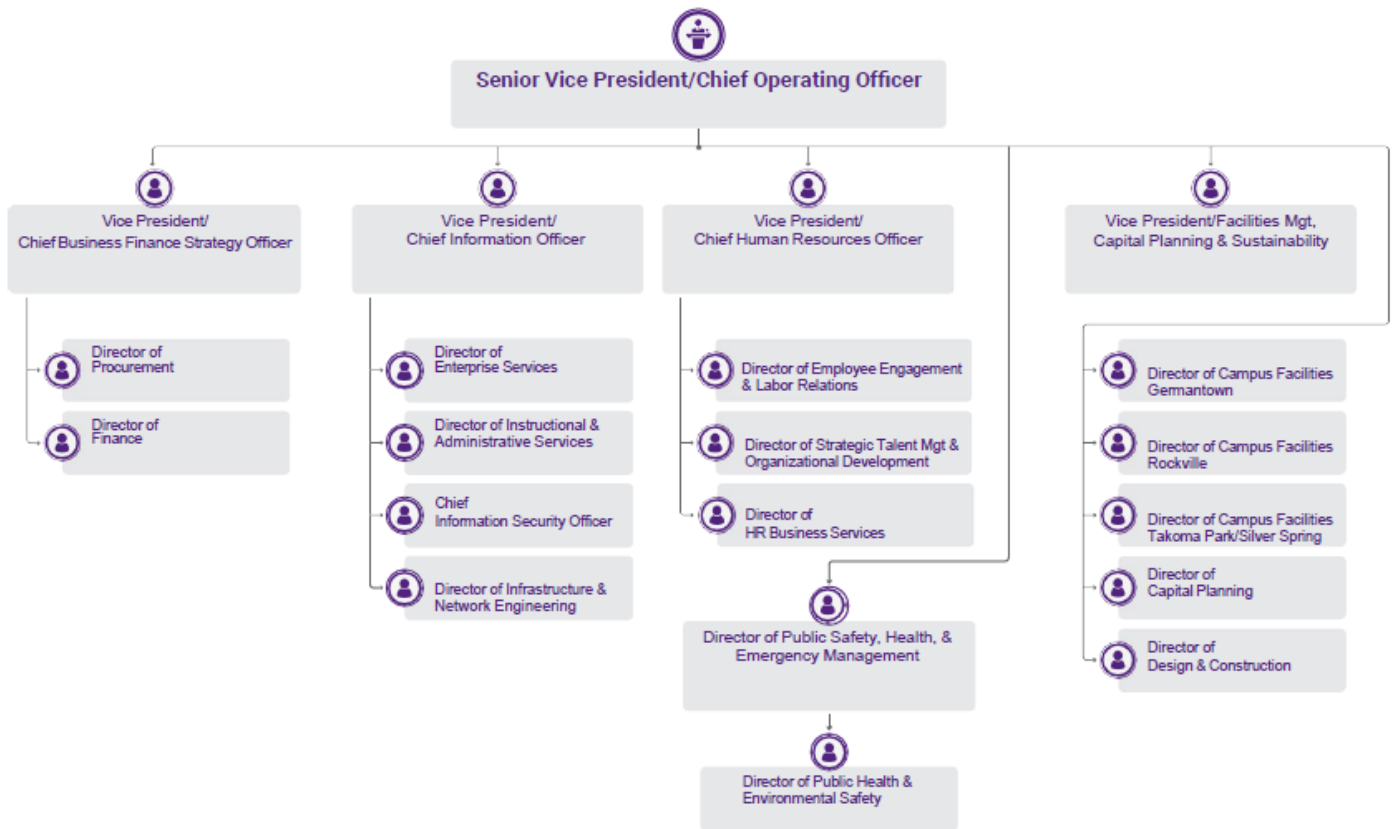


**Division of Academic Affairs**

Vice Presidents (Part 2 of 2)



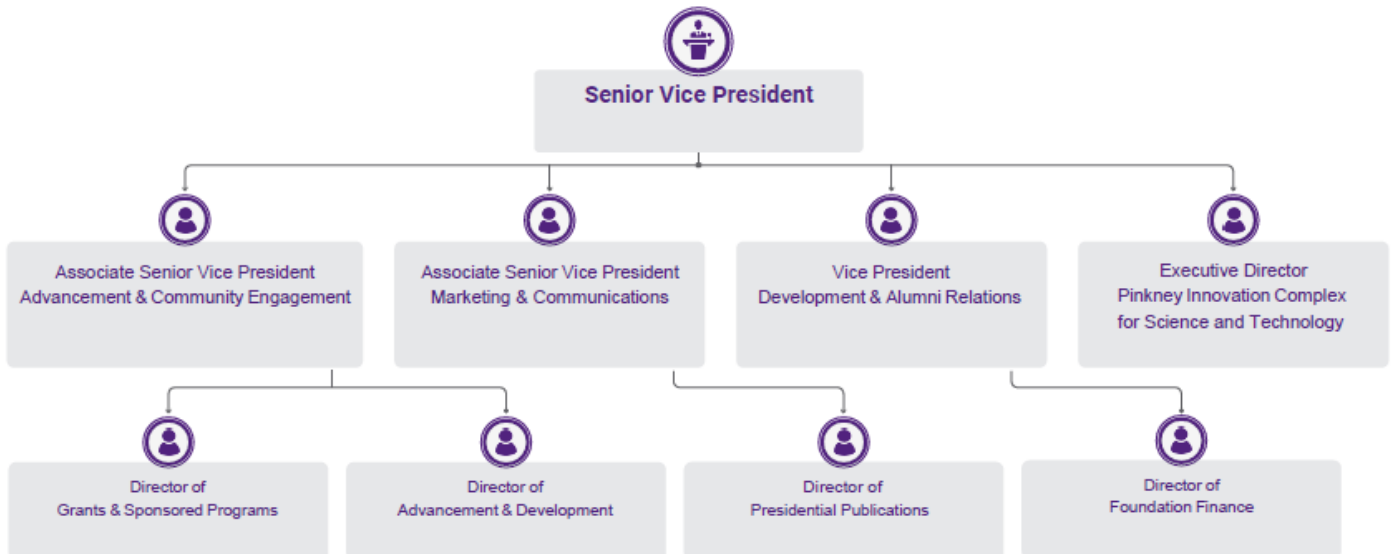
Division of Administrative & Fiscal Services



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Division of Advancement & Community Engagement



— Division of Student Affairs —

