

Montgomery College Metrics, FY 2017

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Draft Executive Summary for OLO Report 2017-9

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The County Council tasked OLO to develop a set of data metrics for improving their understanding of the College’s programs. Two sets of metrics were identified for the College’s Current Fund (credit) and Workforce Development and Continuing Education (non-credit) programs: **input metrics** describing enrollment and operations, and **output metrics** describing student outcomes.

Input Metrics for Credit and Non-Credit Programs

Input Metrics by Program Type		Summary of Findings
Enrollment <i>Fall 2012 –2015</i>	Credit	<ul style="list-style-type: none"> • 25,230 students enrolled Fall 2015 (64% part-time) and 35,524 in FY15 • 8% decrease in credit enrollment between Fall 2012 and Fall 2015 • 31% increase in Pell enrollment from 7,525 to 9,855 students • 25% of MCPS graduates enroll each fall: 2,592 in Fall 2015 • 75% of recent HS grads required developmental education in 2013
	Non-Credit	<ul style="list-style-type: none"> • 22,238 students enrolled in FY15 • 11% decrease in non-credit enrollment between FY12 and FY15
Revenues and Expenditures <i>FY2012 –2016</i>	Credit	<ul style="list-style-type: none"> • \$252 million budgeted for Current Fund expenditures in FY16 • 16% increase in Current Fund expenditures since FY12 • County contributions accounted for 52% of College revenue in FY16 • 35% increase in County revenue to the College since FY12
	Non-Credit	<ul style="list-style-type: none"> • \$18.6 million budgeted for WD&CE expenditures in FY16 • 16% increase in WD&CE expenditures since FY12 • No significant County contributions to WD&CE programs
Tuition and Fees <i>FY2012 - 2016</i>	Credit	<ul style="list-style-type: none"> • Tuition and fees accounted for 33% of Current Fund revenue in FY16 • Annual tuition and fees for full-time students ranged from \$4,728 for in-county students to \$12,432 for out-of-state residents
	Non-Credit	<ul style="list-style-type: none"> • Tuition and fees accounted for 61% of WD&CE revenue in FY16
Courses and Headcounts <i>FY2011 - 2015</i>	Credit	<ul style="list-style-type: none"> • Students on average take 5 classes and 14 credit hours each year • About 10,000 sections and 1,300 credit courses offered each year • The number of disciplines increased from 81 to 85 from FY11 to FY15
	Non-Credit	<ul style="list-style-type: none"> • Students on average take 2 classes and attempt 5 course hours • The number of WD&CE sections, courses, and disciplines increased by 9%, 13%, and 19% respectively between FY11 and FY15
Faculty Salaries <i>FY2013 - 2017</i>	Credit	<ul style="list-style-type: none"> • 19% increase in average salaries for full-time 10-month instructional faculty from \$74,714 in FY13 to \$88,880 in FY17 • The College does not report average salary data for other personnel groups staffing credit or non-credit programs
Staffing <i>Credit and Non-Credit</i> <i>FY2013 - 2017</i>		<ul style="list-style-type: none"> • 3,120 staff employed by the College in FY17, 2% fewer than in FY13 • 41% of staff part-time in FY17 compared to 43% in FY13 • All 263 WD&CE instructional staff in FY17 were part-time

Output Metrics for Credit Programs

Output Metrics	Summary of Findings
Student Retention <i>Fall 2009 –2014</i>	For Fall 2014 new students: <ul style="list-style-type: none"> • 80% returned in the spring and 64% returned in the fall • 77% of full-time students return in fall v. 57% of part-time students Fall-to-Fall retention rates increased between Fall 2009 and 2014 by: <ul style="list-style-type: none"> • 13% for full-time students (from 68% to 77%) • 19% for part-time students (from 48% to 57%) • 15% for developmental students (from 59% to 67%) • 10% for Pell grant recipients (from 65% to 71%)
Developmental Education <i>Fall 2008 –2014</i>	<ul style="list-style-type: none"> • 60% of all students needed developmental coursework in 2014 • 47% of students complete developmental courses within 4 years (2014) • 32% needing developmental math complete requirements in first year v. 62% needing developmental English (2014) • 22% - 31% of Black and Latino students complete developmental math requirements in first year v. 38% - 50% of White and Asian students (2014)
Gateway Courses <i>First Year Metrics</i> <i>Fall 2013 –2014</i>	<ul style="list-style-type: none"> • 28% of new students attempt gateway math in first year; 74% passed (2014) • 17% - 23% of Black and Latino students attempt gateway math course in first year v. 36% - 48% of White and Asian students (2014) • 63% of new students attempt gateway English in first year; 83% passed (2014)
Three-Year Graduation and Transfers <i>Fall 2009 –2012</i>	<ul style="list-style-type: none"> • 43% of full-time freshmen from Fall 2012 graduated or transferred within three years compared to 39% of full-time freshmen from Fall 2009 • 52% - 54% of White and Asian students from Fall 2012 met this benchmark v. 31% - 34% of Latino and Black students and 35% of Pell grant recipients
Four-Year Graduation and Transfers <i>Fall 2005 –2010</i>	<ul style="list-style-type: none"> • 50% of new students from Fall 2010 who had completed at least 18 credits within their first two years graduated or transferred within four years • 62% - 69% of Asian and White students from Fall 2010 met this benchmark v. 42% - 45% of Black and Latino students • 69% of college ready students from Fall 2010 met this benchmark v. 48% of developmental completers and 28% of developmental non-completers

Summary of Findings and OLO Recommendations for Discussion:

- **Input Metrics:** Despite declines in enrollment, the College’s operating costs have increased, as has the County’s contributions to the College’s credit programs. Staff costs drive the College’s operating costs and increasing expenditures for academic supports for credit and non-credit programs. Additional compensation data for non-instructional and part-time staff are necessary for improving the Council’s understanding of the College’s cost drivers and operations.
- **Output Metrics:** A third of credit students do not return the next year, less than half complete their developmental sequence within four years, at best half reach the three-year or four-year graduation and transfer benchmarks, and there are wide achievement gaps by race, ethnicity, and income. Yet, the College has improved student retention, developmental course completion, and three-year graduation and transfer rates. OLO recommends that future reviews of Montgomery College metrics include output metrics aligned with the College’s non-credit programs, such as GED completion rates for students enrolled in adult literacy courses.

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Chapter I: Authority, Scope, and Organization

Authority

Council Resolution 18-571, FY 2017 Work Program for the Office of Legislative Oversight, adopted August 2, 2016.

Scope, Purpose and Methodology

The County Council is interested in understanding the effectiveness and efficiency of the range of programs offered by Montgomery College to better inform how it allocates funding to the College. For FY17, the Council tasked OLO to work collaboratively with the College to identify a set of metrics that “accurately reflect the work that Montgomery College is doing and the impact it is having.”

Montgomery College collects and reports on a multitude of data describing its budget, staffing, and performance outcomes annually. The College compiles this data to meet federal and state reporting requirements and to inform its own strategic planning efforts with its Board of Trustees. Annually, the County Council reviews budget, staffing, and enrollment data from the College in its oversight capacity. Reviews of the College’s performance and student outcomes, however, are not generally included in the Council’s annual budget reviews.

This project report describes trends on key metrics for Montgomery College in two areas: program inputs and program outputs. Program inputs include measures of student enrollment, budgeting, tuition and fees, staffing, and course offerings; program outputs include several measures of student performance in college retention, developmental education, and graduation and transfer rates. OLO recommends that the County Council request an annual update from the College on these measures as part of its annual budget review.

This project also describes metrics used by community colleges in other jurisdictions to describe what they do and their impact. These include metrics on course completion in non-credit, basic skills programs. OLO also recommends that future Council reviews of college metrics for Montgomery College include indicators of non-credit program performance.

Methodology: This project was conducted by OLO staff members Elaine Bonner-Tompkins, Senior Legislative Analyst, and Carl Scruggs, Research Associate. OLO staff reviewed existing sources of data compiled by Montgomery College for federal, state, and local reporting purposes. OLO staff consulted with Montgomery College staff, reviewed Montgomery College budget and staffing documents submitted annually to the County Council, and retrieved data reported on the College’s websites. Finally, OLO staff reviewed the research literature on the use of data in higher education administration and data reporting practices used in other jurisdictions.

Organization of the Report

Chapter II, Background, describes data the College compiles to meet federal, state, and local reporting purposes as well as data that two-year colleges in other jurisdictions collect to inform their decision-making.

Chapter III, Input Measures, describes trend data on enrollment, revenues, expenditures, courses, staffing, and instructional salaries to describe the College's operations. This chapter also offers recommended discussion questions and data requests for each indicator reviewed.

Chapter IV, Output Measures, describes trend data on retention, developmental education, graduation, and transfer rates to describe the impact of the College on student outcomes. This chapter also offers recommended discussion questions and data requests based on each indicator reviewed.

Chapter V, Summary of Findings and Recommendation, describes OLO's key findings and offers recommendations for what metrics should be tracked by the County Council for the College.

Chapter VI, Agency Comments, includes agency comments on this OLO report provided by the Dr. DeRionne Pollard, President of Montgomery College.

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Chapter II: Background

This chapter is divided into two parts:

- **Part A, Current Data Reporting Practices**, describes the data that Montgomery College collects to meet federal and state data reporting requirements as well as data it collects to monitor progress on its strategic plan, Montgomery College 2020.
- **Part B, Data Reporting Practices in Other Jurisdictions**, describes measures monitored in other jurisdictions to enhance the effectiveness and efficiency of two-year colleges, including the use of performance measures for non-credit programs.

A. Current Data Reporting Practices

Montgomery College collects a plethora of data to comply both with federal and state reporting requirements and to inform local policymakers and its strategic planning. This section provides a synopsis of the College's federal, state, and local reporting practices to provide background on the data currently compiled by the College. The County Council can rely on the current data compiled by the College to develop a list of college metrics for its annual review.

Overall, OLO finds that while the College reports input data on enrollment, revenues, expenditures, and staffing for both credit and non-credit programs, most of the output data reported on student outcomes and performance describe credit programs alone. The gap in data collection between credit and non-credit program performance likely arises for two reasons:

- First, unlike credit programs, non-credit programs generally do not receive County funding nor federal financial assistance (e.g. federal financial aid for students);
- Second, despite having comparable enrollments with credit programs, non-credit programs only account for a small fraction of the College's budget and operations.

Given the multiple goals of the College – to develop the basic skills of adults, to provide certification and higher education opportunities for students, to provide life-long learning and enrichment opportunities, and to offer training and workforce development – the Council's oversight would benefit from including credit and non-credit performance metrics in its annual review for the College.

Federal Reporting Practices. Montgomery College participates in the Integrated Postsecondary Education System (IPEDS) within the National Center for Education Statistics in the U.S. Department of Education. IPEDS collects institutional level data from about 7,500 post-secondary institutions across the country on student enrollment, tuition and fees, financial aid, retention and graduation rates, program completion, faculty, staff, and finances.

Ideally, IPEDS data are used for policy analysis, benchmarking, and peer analysis and to assist students and parents in the college search process. For example, the 2015 IPEDS Feedback Report for Montgomery College compares admission, enrollment, net price, retention, and graduation data for the College with 13 other comparable institutions that include the Community College of Baltimore County.¹

¹ [IPEDS Data Feedback Report 2015](#), National Center for Education Statistics, 2015. The full list includes:

State Reporting Practices. Montgomery College collects and reports on a more extensive list of data to meet state reporting requirements than to meet federal requirements. The College annually reports to the Maryland Higher Education Commission (MHEC) data on undergraduate enrollment, Pell enrollment, remediation rates, graduation and transfer rates, degrees awarded, faculty, revenue and expenditures, fees, and financial aid for credit students. This data is reported annually in the MHEC Databook and in other documents published by the MHEC.²

The College also submits a Performance Accountability Report (PAR) annually to the MHEC that describes how local efforts align with the State Plan for Postsecondary Education. The PAR tracks progress on more than three dozen metrics describing student demographics and measures of quality and effectiveness, access and affordability, diversity, student-centered learning, and economic growth and vitality.³ Unique measures included in the PAR include graduate satisfaction with educational goal and achievement, licensure/certification examination pass rates for nursing and physical therapist candidates, and credit enrollment in STEM programs and credit awards. The PAR also includes measures for non-credit programs such as enrollment and employer satisfaction with job training.

Finally, the College also reports data to the Maryland Association of Community Colleges (MACC) on enrollment, student outcomes, revenue and expenditures, personnel, and physical facilities.⁴ These data points are published annually in the MACC Databook and include measures for both credit and non-credit programs. Unique measures tracked in the MACC Databook by campus include the number of students with disabilities, number of students enrolled by career program area, average salaries of instructional faculty, and the demographics of faculty.

Local Reporting Practices. Montgomery College also collects and reports data on a variety of measures to track progress in meeting its local performance goals and to assist in the Board of Trustees and the County Council in their oversight of the College. They include the following four resources:

- **The Operating and Capital Budgets** that describe revenues, expenditures, and tuition and fees for credit and non-credit programs and capital appropriations and expenditures for the College that are included in the County's Capital Improvement Plan.⁵
- **The Personnel Profile** that provides an overview of the College's workforce data but unlike personnel management reviews submitted by other agencies does not include average salary data for staff overall or by staffing category.⁶

Community College of Allegheny County (Pittsburgh, PA), Cuyahoga Community College District (Cleveland, OH), Diablo Valley College (Pleasant Hill, CA), Fullerton College (Fullerton, CA), Georgia Perimeter College (Decatur, GA), Hillsborough Community College (Tampa, FL), Oakland Community College (Bloomfield Hills, MI), Orange Coast College (Costa Mesa, CA), Palm Beach State College (Lake Worth, FL), San Jacinto Community College (Pasadena, TX), Santa Monica College (Santa Monica, CA), The Community College of Baltimore County (Baltimore, MD), and Union County College (Cranford, NJ)

²[2016 Data Book](#), Maryland Higher Education Commission.

³[2016 Student Learning Outcomes Assessment Reports, Volume 2](#), Maryland Higher Education Commission, February 2017, pages 175 – 184. .

⁴<http://cms.montgomerycollege.edu/WorkArea/DownloadAsset.aspx?id=92506>

⁵<http://mdacc.org/databooks/>

⁶<http://cms.montgomerycollege.edu/EDU/Department.aspx?id=17480>

⁷<http://cms.montgomerycollege.edu/EDU/Department4.aspx?id=54314>

- **Student Success Score Card** that describes key metrics on student performance as they progress in credit programs at the College.⁷ The first Student Success Card was published in 2015.
- **The Performance Canvas** that describes 42 measures aligned with the four themes of Montgomery College 2020 strategic plan: educational excellence; access, affordability, and success; economic development; and community engagement. The Performance Canvas was initiated in FY13 and updated in FY16.⁸

The College's Operating and Capital budgets and the Personnel Profile have been used by the Council to inform their annual review of the College, while the latter two more recently developed documents (Student Success Score Card and Performance Canvas) have been shared with the Board of Trustees.

To improve the Council's understanding of how funds are allocated across the College, OLO recommends that the Council's annual review of the College also include a review of several of the measures included in the Student Success Score Card and Performance Canvas reports. This recommendation is described in greater detail in Chapter IV.

B. Data Reporting Practices in Other Jurisdictions

Both national and state-level initiatives have been launched to enhance the use of performance measurement in higher education and among community colleges in particular. This section describes two such initiatives: the Complete College America (CCA) initiative and Washington State's Student Achievement Initiative.

Of note, Montgomery College has also been involved in related efforts as part of the Achieving the Dream initiative funded by the Lumina Foundation to help move forward the CCA initiative and in helping to execute Maryland's College and Career Readiness and College Completion Act in 2013.

Complete College America (CCA). The National Governor's Association helped launch the Complete College America in 2009 to assist states in increasing their college attainment rates.⁹ As part of this effort, CCA developed Common College Completion Metrics that are currently being tracked among 33 member states, including Maryland, as well as the District of Columbia.¹⁰

The Common College Completion Metrics feature two sets of metrics:

- Progress Metrics that identify steps in a student's career that increase their chances of graduation; and
- Outcome Metrics that describe the success rate of community colleges in graduating and transferring students into four-year colleges.

⁷ <http://cms.montgomerycollege.edu/ScoreCard/>

⁸ [Montgomery College 2020 and the Year Ahead](#), Memorandum, Dr. DeRionne P. Pollard, President, Montgomery College, July 1, 2015.

⁹ <http://www.completecollege.org/about.html>

¹⁰ <http://www.completecollege.org/alliance.html>

While there is some overlap in the data collected by CCA and IPEDS, CCA calls for the collection and monitoring of a more expansive list of indicators. Unlike IPEDS, CCA also encourages states to disaggregate data by race and ethnicity, gender, age, income, and part-time v. full-time status. A list of CCA metrics and their overlap with IPEDS follows.

- Progress Metrics:
 - Retention from year-to-year (IPEDS)
 - Enrollment (IPEDS)
 - Course completion
 - Success in developmental and subsequent courses
 - Student success in first year
 - Student success in introductory college courses
 - Credit hours accumulated each year

- Outcome Metrics:
 - Graduation rates (IPEDS)
 - Number of degrees and certificates awarded annually (IPEDS)
 - Transfer rates
 - Amount of time and credits students take to graduate

Washington State Student Achievement Initiative. Washington's Student Achievement Initiative (SAI) was designed to tie funding for higher education to progress on performance measures.¹¹ Empirical research, however, has *not* demonstrated a favorable impact of performance-based funding on two-year college outcomes. While performance-based funding may increase short-term certification completion rates, several studies have found no impact on associate degree or long-term certificate completion rates.¹² The SAI, however, is useful for describing how college metrics can be designed to monitor the performance of community and technical colleges.

Four guidelines serve as a framework for Washington's SAI.¹³ Performance measures:

- Recognize students in all mission areas and reflect the needs of the diverse communities served;
- Track incremental gains in students' educational progress across mission areas;
- Offer simple, understandable, reliable, and valid data on students' educational progress; and
- Focus on improvements in student achievement that colleges can influence.

Based on these guidelines, the SAI relies on six types of student milestones as college metrics:

¹¹ [Washington State Student Achievement Initiative – Measuring and Awarding Performance in Community and Technical Colleges, Update to the House Higher Education Committee](#), Darby Kaikkonen, Washington State Board for Community & Technical Colleges, January 1, 2014, page 5

¹² [Looking Inside the Black Box of Performance Funding for Higher Education: Policy Instruments, Organizational Obstacles, and Intended and Unintended Impacts](#), Dougherty et. al, The Russell Sage Foundation Journal of the Social Sciences, April 2016, pages 158-160

¹³ Update to House Higher Ed Committee, page 11-12

- Building College Level Skill Milestones. This category includes basic skill gains such as increasing adult literacy and English language proficiency; earning a GED or high school diploma; passing a developmental education sequence; and adult basic skills students who successfully transition into college-level courses.
- First-Year Retention/College Success. This category includes students earning 15 credits of college-level coursework and those earning 30 credits of college-level coursework.
- Completing College-Level Math. This metric describes the number of students passing math courses required for either a technical or an academic associates degree.
- Retention and Progression. This metric awards an additional point to students who achieved one of the abovementioned milestones during their prior academic year and returned to the College for their second year.
- Second-Year College Success. The number of students earning 45 credits of college-level coursework toward degrees.
- Completions. This category includes completing an associate's degree (technical or transfer), occupational certificate of at least 20 vocational training credits, and apprenticeship training.

Researchers with the Community College Research Center at Columbia University have studied Washington's SAI extensively. They found strong support for how the SAI tracks progression across a full set of mission areas, including adult basic skills and college remediation.¹⁴ This differs somewhat from the performance measures collected by Montgomery College that rely almost exclusively on credit measures, although the College is increasingly tracking the progress of its developmental programs. But generally, the measures tracked locally do not represent the full set of mission areas for the College. Adult education, ESOL course completion, and metrics aligned with other non-credit Workforce Development and Continuing Education offerings are few and far between compared to metrics aligned with credit programs at the College.

¹⁴ [Metrics, Dollars, and Systems Change: Learning From Washington State's Student Achievement Initiative to Design Effective Postsecondary Performance Funding Policies](#), David Jenkins, Nancy Shulock, Community College Research Center, Columbia University, March 2013, pages 6-7.

Chapter III: Input Measures

This chapter describes trends across a number of input measures to improve the County Council's understanding of Montgomery College's enrollment and operations. The most recently available data on the following sets of input metrics are reviewed:

- Enrollment in Current Fund (credit) and Workforce Development and Continuing Education; (WDCE, non-credit) programs, Fall 2012 – Fall 2015;
- Enrollment of Recent High School Graduates in Credit Programs, Fall 2010 – Fall 2015;
- Revenues and Expenditures for Credit and Non-Credit Programs, Fiscal Years 2012 – 2016;
- Tuition and Fees for Credit Programs, Fiscal Years 2012 – 2016;
- Courses for Credit and Non-Credit Programs, Fiscal Years 2011 – 2015;
- Staffing for Credit and Non-Credit Programs, Fiscal Years 2013 – 2017; and
- Average Salaries for Full-Time Instructional Faculty in Credit Programs, Fiscal Years 2013 – 2017.

Several findings emerge from the data reviewed illustrating that expenditures for credit and non-credit programs, and County contributions for the former, increased by 16 percent while enrollment in these programs diminished between 5 and 10 percent. Drivers of increasing operational costs despite declining enrollment appear to be functions of increasing staff costs (e.g. average salaries) and relatively small declines in their workforce compared to their diminished enrollment. Despite the decline in credit enrollment, a quarter of recent MCPS graduates consistently enroll at the College as first-time freshmen and the number of Pell grant recipients enrolled at the College has increased over time.

A review of the College's budget data also shows that Current Fund and WDCE expenditures routinely exceed credit and non-credit program revenue. In turn, the College relies on fund balances to offset deficit spending. Additional data on tuition and fees for non-credit programs and on average salaries for employee categories beyond full-time instructional faculty in credit programs are necessary for the Council to understand the underlying drivers of the College's operating budgets.

A. Enrollment

Credit Enrollment. Credit enrollment describes students enrolled in credit programs that grant associate's degrees or certificates requiring at least 12 credits. Table 1 describes trends in credit enrollment overall between Fall 2012 and Fall 2015 and across the following categories:

- Students attempting 12 or more credits (full-time students);
- Students attempting fewer than 12 credits (part-time students);
- Students receiving Pell grants;
- Students enrolled in developmental classes;
- Students enrolled in American English Language Program (AELP);¹⁵
- First-time freshmen;
- Recent MCPS graduates; and
- Students dually enrolled at the College and at MCPS.

¹⁵ Montgomery College recently renamed AELP the English Language for Academic Purposes (ELAP) program to better reflect the goals of the program and revised curriculum in use.

Table 1 describes trend data on the average age of Montgomery College students and Figure 1 describes the ratio of full-time to part-time students at the College from Fall 2012 to 2015.

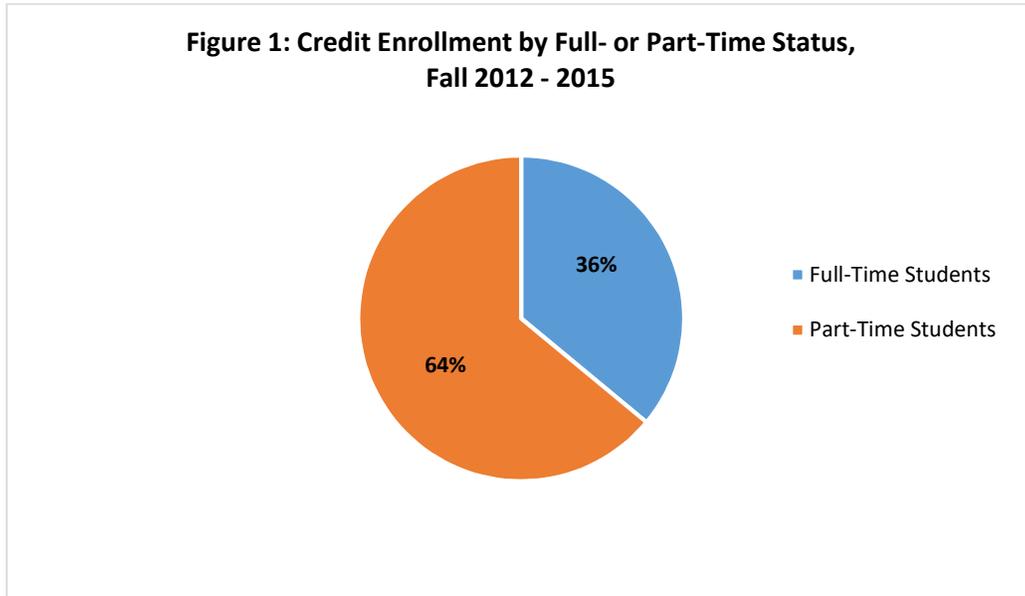


Table 1: Credit Enrollment by Type, Fall 2012 – 2015

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Change Fall 2012 – 2015	
					#	%
Credit Enrollment	27,453	26,155	25,517	25,320	-2,133	-7.8%
Full-Time Students	9,888	9,240	8,931	8,890	-998	-10.1%
Part-Time Students	17,565	16,915	16,586	16,430	-1,135	-6.5%
Pell Grant Recipients	7,525	6,916	6,952	9,855	2,330	31.0%
Developmental Students	6,169	5,582	6,037	6,003	-166	-2.7%
AELP Students	2,195	1,916	1,820	1,809	-386	-17.6%
First-Time Freshmen	5,421	5,199	4,795	5,395	-26	-0.5%
Recent MCPS Graduates	2,627	2,592	2,658	2,592	-35	-1.3%
Dual-Enrolled with MCPS	550	468	535	485	-65	-11.8%
Average MC Student Age	25.63	25.59	25.41	25.19	-.44	-1.7%
Source: Montgomery College Enrollment Profiles for Credit Students, Fall 2011 – 14, <i>Enrollment Overview</i>						

According to the College, credit enrollment in Fall 2012 represented its highest enrollment ever.

Several findings emerge from the data compiled and reviewed for this indicator:

- The vast majority of credit students (64 percent) attended the College part-time.
- The College served a diminishing credit enrollment in 2015 compared to 2012, but a more economically needy population. While credit enrollment declined by 2,100 students (8%) during this time frame, the number of students receiving Pell grants increased by 2,300 (31%).
- Developmental enrollment diminished at a slower rate (-3%) than total credit enrollment (-8%). AELP enrollment, however, diminished at a faster rate (-18%). Overall, students enrolled in developmental or AELP courses accounted for about 30% of credit enrollment each Fall.
- The number of first-time freshmen remained essentially the same at the College, ranging between 20% and 21% of credit enrollment between 2012 and 2015.
- The share of recent MCPS graduates among first-time freshmen has also remained steady, ranging between 2,600 and 2,700 students and accounting for 48% of first-time freshmen.
- The number of credit students dually enrolled at the College and MCPS also diminished slightly during this time frame from 550 students to 485 students.
- The average age of credit students diminished from 25.63 years in 2012 to 25.19 years in 2015.

Credit Enrollment by Race and Ethnicity. The College reports data on credit enrollment by race and ethnicity. Figure 2 provides a snapshot of the distribution of credit students by race and ethnicity from Fall 2015 and Table 2 on the next page describes trend data on the number of credit students by race and ethnicity from Fall 2012 through 2015.

Figure 2 shows that Black and Latino students combined accounted for 58 percent of credit enrollment in Fall 2015 while White, Asian, multi-racial, and other students accounted for the remainder. Table 2 on the next page also shows that declines in credit enrollment between Fall 2012 and Fall 2015 were driven by the declining enrollment of White, Asian, and Black students, which were partially offset by the increase in Latino enrollment. Representing a third of student enrollment, Black students were the modal student group at the College during the four years reviewed.

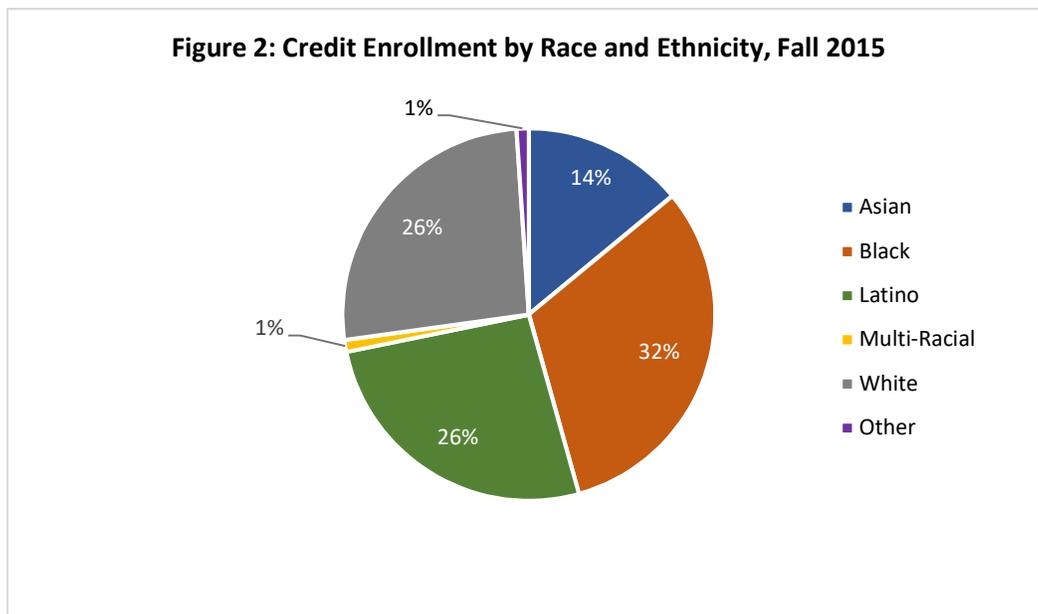


Table 2: Credit Enrollment by Race and Ethnicity, Fall 2012 – 2015

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Change 2012 – 2015	
					#	%
Credit Enrollment	27,452	26,155	25,517	25,320	-2,132	-7.8%
Students by Race and Ethnicity						
Asian	3,958	3,665	3,617	3,547	-411	-10.4%
Black	8,587	8,461	8,140	8,015	-572	-6.7%
Latino	6,132	6,082	6,237	6,611	479	7.8%
Multi-Racial	158	185	208	262	104	65.8%
White	8,365	7,507	7,074	6,620	-1,752	-20.9%
Other*	158	149	136	206	20	8.1%
Source: Montgomery College Enrollment Profiles for Credit Students, Fall 2011 – 14, <i>Enrollment Overview</i>						
*Other category includes students categorized as “Native American / Pacific Islander” or “Unknown.”						

Recent High School Graduates. The College compiles data on the number of recent high school graduates among its first-time freshmen enrollment. This includes a description of the distribution of recent graduates from MCPS’ comprehensive high schools to graduates from other high schools.¹⁶

The College also tracks the percent of recent graduates from each MCPS high school that enroll at the College the following Fall. Table 3 describes the distribution of recent graduates from MCPS and other high schools between 2010 and 2015; Table 4 describes the percent of recent MCPS graduates that enrolled overall and by high school in rank order based on 2015 data.

Table 3: Distribution of Recent High School Graduates, Fall 2010 – 2015

Recent Graduate of	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Change 2010 - 2015	
							#	%
MCPS High School	76.2	73.3	76.9	78.5	73.9	81.6	5.5	7.2%
Other High School	23.8	26.7	23.1	21.5	26.1	18.4	-5.5	-23.0%
Source: Montgomery College Enrollment Profiles for Credit Students, Fall 2010 – 15, <i>Enrollment Overview</i> .								

¹⁶ Other schools include private schools, other Maryland counties, out-of-state high schools, GED recipients, home-schooled students, and international/foreign high schools

Table 4: Percent of Recent MCPS Graduates Enrolled at Montgomery College, Fall 2010 – 2015

High Schools	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Change 2010 - 2015	
							#	%
MCPS Average	25.0	26.2	25.3	25.0	25.1	25.2	0.2	0.8%
<u>High Feeders: Campuses Consistently Sending a 1/3 or More of Recent Graduates to MC</u>								
John F. Kennedy	30.0	36.5	40.6	36.4	38.4	41.3	11.3	37.7%
Seneca Valley	34.0	39.6	36.7	41.4	33.0	38.5	4.5	13.2%
Watkins Mill	35.0	36.2	35.5	34.5	38.3	35.8	0.8	2.3%
Wheaton	34.1	38.6	31.7	29.9	34.2	34.5	0.4	1.2%
Col. Zadok Magruder	29.7	34.9	34.7	35.0	32.2	34.2	4.5	15.2%
Gaithersburg	40.8	38.6	31.7	35.7	36.6	33.5	-7.3	-17.9%
Clarksburg	32.8	33.1	32.5	29.2	33.8	33.4	0.6	1.8%
<u>Average Feeders: Campuses Sending a 1/4 to 1/3 of Recent Graduates to MC</u>								
Rockville	25.6	36.6	29.5	28.3	36.4	33.2	7.6	29.7%
Northwest	28.2	34.2	31.8	27.9	30.3	33.1	4.9	17.4%
Albert Einstein	30.5	34.3	32.1	36.2	30.6	32.0	1.5	4.9%
Northwood	27.2	32.0	25.9	32.0	32.0	30.7	3.5	12.9%
Paint Branch	25.2	23.9	27.8	25.2	27.4	29.4	4.2	16.7%
Richard Montgomery	26.8	25.3	28.5	25.5	23.5	28.1	1.3	4.9%
James H. Blake	23.2	26.2	25.5	26.1	24.1	27.9	4.7	20.3%
Damascus	29.6	29.0	32.3	28.9	28.6	27.8	-1.8	-6.1%
Springbrook	26.8	29.5	28.8	34.1	24.6	25.5	-1.3	-4.9%
Quince Orchard	30.5	25.1	26.3	25.1	22.8	23.1	-7.4	-24.3%
Montgomery Blair	22.4	21.9	25.8	26.5	22.9	21.9	-0.5	-2.2%
Sherwood	24.1	24.6	26.1	19.9	25.8	21.4	-2.7	-11.2%
<u>Low Feeders: Campuses Sending a 1/5 or Less of Recent Graduates to MC</u>								
Walter Johnson	23.7	18.7	15.9	19.6	19.0	19.1	-4.6	-19.4%
Poolesville	17.6	15.4	14.1	16.8	11.3	12.8	-4.8	-27.3%
Bethesda/Chevy Chase	12.7	14.2	14.6	13.3	15.5	12.7	0.0	0.0%
Thomas S. Wootton	14.1	16.5	12.6	12.0	13.3	10.1	-4.0	-28.4%
Winston Churchill	11.8	9.8	8.1	9.7	10.3	7.8	-4.0	-33.9%
Walt Whitman	8.6	8.2	5.8	6.7	7.4	5.8	-2.8	-32.6%
Source: Montgomery College Enrollment Profiles for Credit Students, Fall 2010 – 15, <i>Enrollment Overview</i> .								

Two findings emerge from the data compiled in Tables 3 and 4:

- Recent MCPS graduates accounted for 74% to 82% of recent high school graduates enrolled as first-time freshmen between Fall 2010 and 2015. Further, the share of recent high school graduates from MCPS increased by 5.5 percentage points (7 percent) while the share of recent high school graduates from other high schools diminished by 5.5 percentage points (23 percent).
- About a quarter of all recent MCPS graduates have enrolled at the College the following fall semester between 2010 and 2015, but the share of MCPS graduates enrolling at the College varies by high school campus with seven campuses sending a third or more of their graduates to the College, 12 campuses sending between a quarter and a third of their graduates to the College, and six campuses sending a fifth or fewer of their graduates to the College.

Non-Credit Enrollment. Non-credit enrollment describes students enrolled in Workforce Development and Continuing Education courses that enhance students’ basic literacy skills, workforce training, or lifelong learning. Table 5 describes trends in non-credit enrollment from FY 2012 to FY 2015 and Table 6 describes student enrollments by non-credit program category from FY 2012 to FY 2016.

Table 5: Non-Credit Enrollment*, FY 12 – 15

	FY12	FY13	FY14	FY15	Change FY12 – 15	
					#	%
Non-Credit Enrollment	25,060	24,395	24,721	22,238	-2,822	-11.3%
Source: Montgomery College Fact Books, FY 2011 – 15						
* Data reflects unduplicated counts with many students enrolling in more than one course.						

Table 6: Non-Credit Course Enrollments by WD&CE Category, FY12 – 16

	FY12	FY13	FY14	FY15	FY16	Change FY12 –16	
						#	%
Basic Skills	14,357	13,758	12,986	13,966	13,887	-470	-3.3%
Lifelong Learning	11,540	11,883	12,959	10,124	9,922	-1,618	-14.0%
Workforce Training	20,164	19,179	18,036	17,323	19,336	-828	-4.1%
Source: Montgomery College unpublished data, do not reflect unduplicated counts as some students take coursework across non-credit categories.							

Between FY12 and FY15, non-credit enrollment decreased by 11 percent from 25,060 students in FY12 to 22,238 students. When considering FY12 through FY16 data on non-credit course enrollments, declines in lifelong learning and workforce training accounted for the decline in overall non-credit enrollment which was partially offset by a three percent increase in basic skills course enrollment during this time frame. Basic skills courses include adult education to enhance students’ literacy and ESOL classes designed to improve English language proficiency.

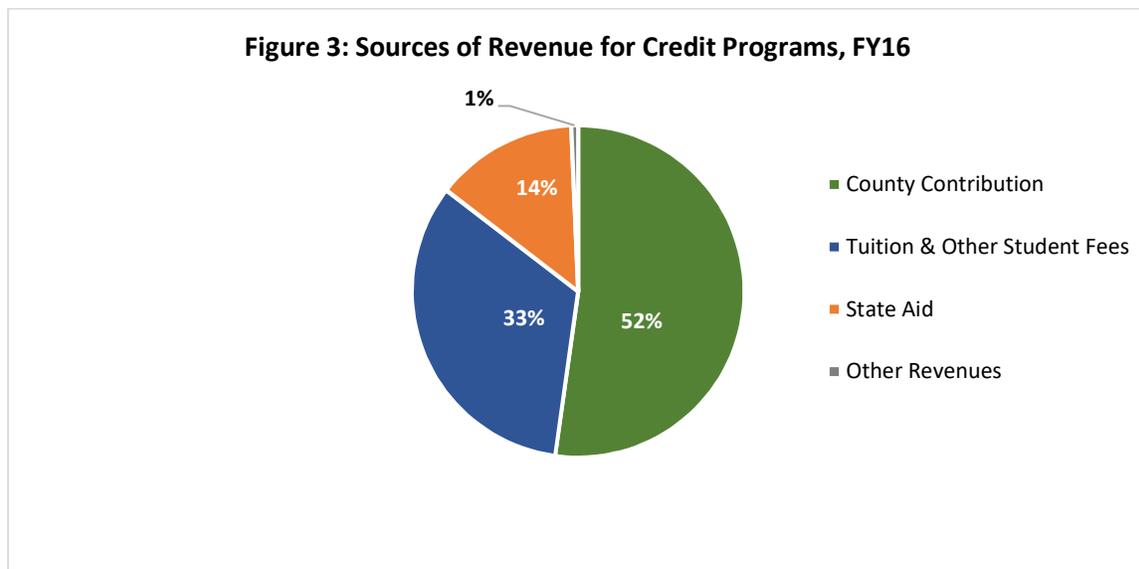
Recommended Discussion Questions regarding Enrollment:

- What additional services or supports, if any, have been put into place to address the increasing economic need of credit students as reflected by Pell grant enrollment?
- In what ways has Montgomery College or other colleges been successful at encouraging students to enroll full-time? What strategies have been effective?
- Has the College partnered with high-feeder MCPS high schools to support the transition of recent graduates enrolling at the College? What has been the impact?
- Why has enrollment among recent graduates from low-feeder schools declined?
- How do developmental and AELP placement rates vary by MCPS campus for recent high school graduates? How do developmental and AELP completion rates vary by MCPS campus? Which high schools seem especially adept at ensuring the college readiness of their students?
- What accounts for the declines in credit and non-credit enrollment? Does the College anticipate that either credit or non-credit enrollment will increase in the near future? If so, what serves as the basis for these expectations?

B. Revenues, Expenditures, and Tuition and Fees

1. Credit Programs in the Current Fund¹⁷

Sources of Revenue for Credit Programs. The Current Fund that supports the College’s credit programs relies on three main sources of revenue: County contributions, tuition and other student fees, and State Aid. Other sources of revenue, including federal grants and performing arts center revenue, comprise a small portion of Current Fund revenue. Table 7 describes Current Fund revenue by category from FY12 to FY16 and Figure 3 provides a snapshot of the distribution of Current Fund revenue sources for FY16.



¹⁷ This section describes Tax-Supported funds that include the Current Fund, tax-supported grants and the Emergency Plant Maintenance and Repair Fund. The Current Fund accounts for more than 99% of the College’s tax-supported budget, so for brevity, this section refers to tax-supported funds as the Current Fund.

Table 7: Sources of Revenue for Credit Programs (in \$1,000s), FY12 – 16

	FY12	FY13	FY14	FY15	FY16	Change FY12 – 16	
						#	%
Total Revenues	\$208,051	\$213,991	\$220,175	\$236,932	\$245,103	\$37,052	17.8%
County Contribution	\$95,019	\$95,419	\$99,584	\$117,384	\$128,284	\$33,265	35.0%
Tuition and Fees	\$81,968	\$87,063	\$87,253	\$83,660	\$81,188	-\$781	-1.0%
State Aid	\$29,789	\$30,269	\$31,688	\$34,239	\$33,981	\$4,193	14.1%
Other Revenues*	\$1,275	\$1,240	\$1,650	\$1,650	\$1,650	\$375	29.4%
*Other Revenues excludes annual Current Fund balances							
Source: Montgomery College Final Operating Budget Books, FY12 – 16, <i>Summary of Operating Budget</i>							

Table 7 shows that total revenues for credit programs at the College increased by 18 percent between FY12 and FY16. The increase in credit revenue during this time frame was driven by the 35 percent increase in County funding from \$95 million in FY12 to \$128 million in FY16. Figure 3 shows that County Contributions accounted for 52% of Current Fund revenue compared to tuition and fees accounting for a third of revenue and State Aid accounting for 14% of revenue. In FY12, the County’s contribution accounted for only 45% of Current Fund revenue.

It is important to note, however, that the sizable increase in the County’s contribution to the College’s Current Fund was preceded by a decrease in County funding. Compared to the \$95 million the County allocated in FY12, the County allocated \$107 million to the College in FY10. Moreover, the decline in County Contributions was associated with an increase in enrollment that peaked in FY12.

Expenditures for Credit Programs. The College budgets expenditures within its Current Fund across the following five main budget expense categories:

- **Instruction**, which includes all expenses for activities that are part of the College’s student instruction programs, such as credit courses; academic, vocational and technical instruction; and remedial and tutorial instruction.
- **Academic Support**, which includes expenses for activities that support the College’s primary program of instruction, such as tutoring, libraries, and other classroom support resources.
- **Student Services**, which includes expenses for student activities, counseling and career guidance, student aid administration, admission and registrar services, and other activities that contribute to students’ “well-being and social development.”
- **Operation & Maintenance of Plant**, includes expenses activities related to the operation, maintenance, and preservation of the College’s physical plant, such as janitorial and utility services, maintenance and operation of buildings and other plant facilities, care of the grounds, and space and capital leasing.
- **Institutional Support, Scholarships, and Fellowships**, which includes costs for the College’s central- and executive-level management and long-range planning activities, such as governance activities, planning/programming operations, fiscal operations, and employee personnel and records. Expenses for scholarship and fellowship functions are also included.

Table 8 below describes trend data on expenditures for credit programs overall and by budget category and Figure 4 offers a snapshot of how Current Fund expenditures were allocated by budget category in FY16. A review of data on expenditures for credit programs and by budget category shows that Current Fund expenditures increased by 16 percent between FY12 and FY16. Increases in Academic Support (by 59%) and Student Services (by 19%) appear to be driving increased costs for credit programs. Approximately two-thirds (\$10 million) of the increase in Academic Support costs, however, reflected changes in how information technology was allocated to the budget rather than increased costs. In FY16, Instruction, Academic Support and Student Services combined accounted for 62 percent of Current Fund expenditures, while Institutional Support and Operations and Maintenance respectively accounted for 24 percent and 14 percent of Current Fund expenditures.

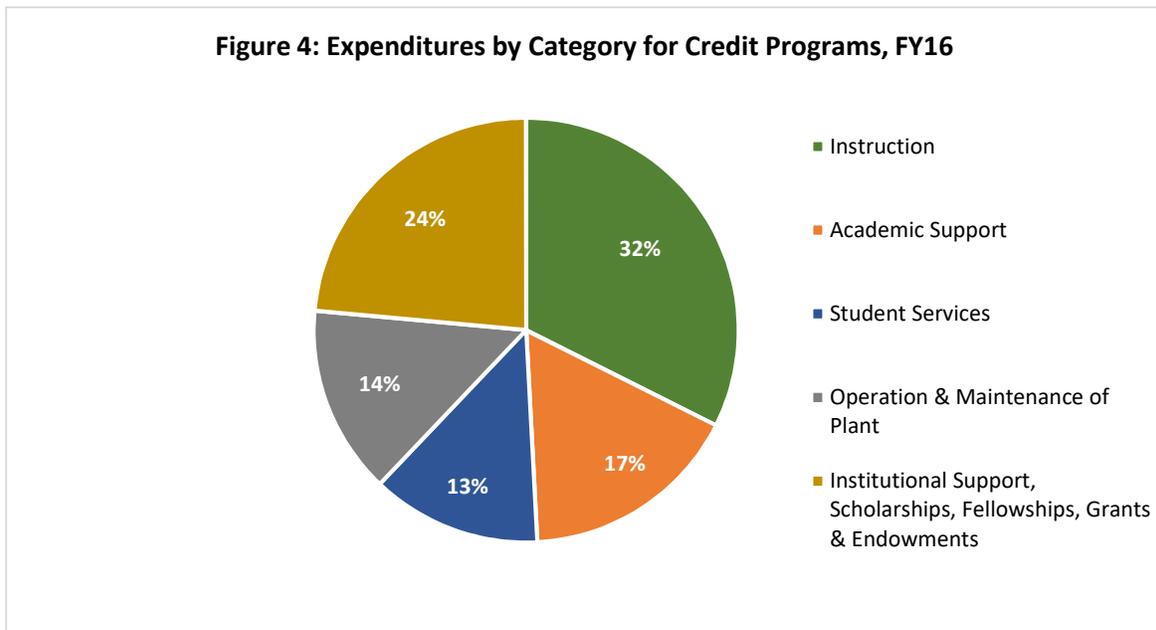


Table 8: Expenditures by Budget Category for Credit Programs (in \$1,000s), FY12 – 16

	FY12	FY13	FY14	FY15	FY16	Change FY12 – 16	
						#	%
Total Expenditures	\$218,005	\$218,787	\$228,478	\$244,520	\$252,218	\$34,213	15.7%
Instruction	\$84,772	\$79,455	\$76,588	\$78,790	\$81,508	-\$3,265	-3.9%
Academic Support	\$26,413	\$31,757	\$34,726	\$40,644	\$42,085	\$15,671	59.3%
Student Services	\$27,358	\$28,712	\$27,804	\$30,878	\$32,571	\$5,213	19.1%
Operations & Maintenance	\$ 33,466	\$ 32,586	\$ 32,639	\$ 35,428	\$ 36,479	\$3,013	9.0%
Institutional Support, et al.	\$45,994	\$ 46,275	\$ 56,721	\$ 58,781	\$ 59,575	\$13,581	29.5%

Source: Montgomery College Final Operating Budget Books, FY12 – 16, *Summary of Operating Budget*

Overall Trends in Credit Programs. Table 9 compares credit enrollment to revenue, expenditures, and the fund balance for credit programs between FY12 and FY16. An analysis of the data shows that Current Fund expenditures increased by 16 percent during this time frame compared to a 10 percent decrease in credit enrollment. The data also show that credit program expenditures consistently exceeded budgeted revenues across this time frame. As such, the College regularly relied on its fund balance to fill in the annual operating budget gap between FY12 and FY16. The amount of fund balance allocated to the Current Fund budget ranged between \$4.8 million and \$9.0 million.

Table 9: Credit Enrollment, Revenue, Expenditures, and Fund Balance, FY12 – 16

	FY12	FY13	FY14	FY15	FY16	Change FY12 – 16	
						#	%
Credit Enrollment	38,197	38,014	36,236	35,524	34,410	-3,787	-9.9%
Revenues, Expenditures, and Fund Balance (in \$1,000's)							
Total Revenues	\$208,051	\$213,991	\$220,175	\$236,932	\$245,103	\$37,052	17.8%
Total Expenditures	(\$218,005)	(\$218,787)	(\$228,478)	(\$244,520)	(\$252,218)	\$34,213	15.7%
Fund Balance	\$15,906	\$11,106	\$13,064	\$16,456	\$13,478	-\$2,428	-15.3%
Budget Gap filled by Fund Balance*	\$8,954	\$4,795	\$8,302	\$7,588	\$7,116	-\$1,838	-20.5%
Sources: Montgomery College Enrollment Profiles for Credit Students, Fall 2011 – 14, <i>Enrollment Overview</i> ; Montgomery College Final Operating Budget Books, FY12 – 16, <i>Summary of Operating Budget</i> *In FY12, budget gap also filled by \$1 million transfer from WD&CE fund balance to credit programs.							

2. Non-Credit Programs in WD&CE

Sources of Revenue for Non-Credit Programs. The WD&CE Fund that supports the College's non-credit programs relies on two main sources of revenue: Tuition and other fees, and State Aid. Other sources of revenue, including grants and interest, comprise a small portion of WD&CE revenue. Table 10 on the next page describes sources of revenue for the College's non-credit programs from FY13 to FY16 and Figure 5 below provides a snapshot of the distribution of WD&CE revenue sources for FY16.

Figure 5: Sources of Revenue for Non-Credit Programs, FY16

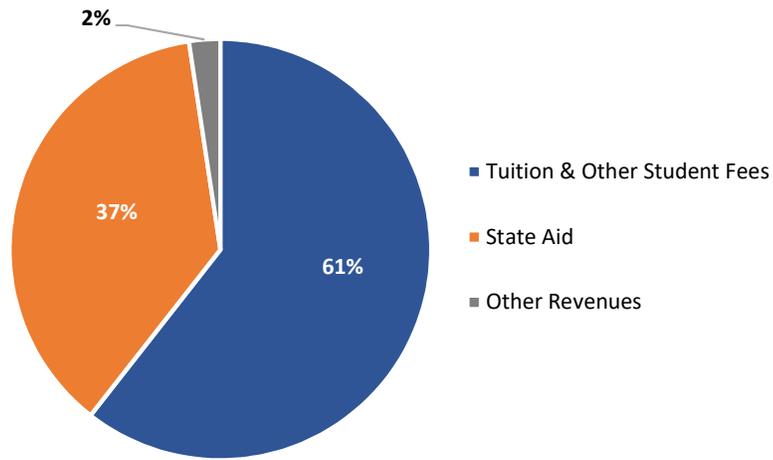


Table 10: Sources of Revenue for Non-Credit Programs (in \$1,000's), FY13 – 16

	FY13	FY14	FY15	FY16	Change FY13 –16	
					#	%
Total Revenues	\$ 14,569	\$16,007	\$ 16,674	\$16,251	\$ 1,682	11.5%
Tuition and Fees	\$8,485	\$9,450	\$9,650	\$9,843	\$1,358	16.0%
State Aid	\$5,730	\$6,147	\$6,614	\$6,020	\$290	5.1%
Other Revenues	\$354	\$410	\$410	\$388	\$34	9.7%

Source: Montgomery College Operating Budget Books, FY12 – 16

Table 10 shows that total revenues for non-credit programs increased by 12 percent between FY13 and FY16. The increase in credit revenue during this time frame was driven by the 16 percent increase in revenue from Tuition and Fees between FY13 and FY16. Figure 5 shows that Tuition and Fees accounted for 61 percent of the \$16.3 million generated in non-credit revenues in FY16 and that State Aid comprised 37 percent of total non-credit revenue. Unlike credit programs, the College’s non-credit programs do not rely on revenue from County Contributions to support operations.

Expenditures by Category for Non-Credit Programs. Like how the College budgets for credit programs, the College budgets its expenditures for non-credit programs by category as follows: Instruction, Academic Support, Student Services, Operations and Maintenance, and Institutional Support, Scholarships, Fellowships, Grants, and Endowments. Table 11 on the next page describes trend data on expenditures for non-credit programs overall and by budget category and Figure 6 describes how WD&CE expenditures were allocated by budget category in FY16.

Figure 6: Expenditures by Category for Non-Credit Programs, FY16

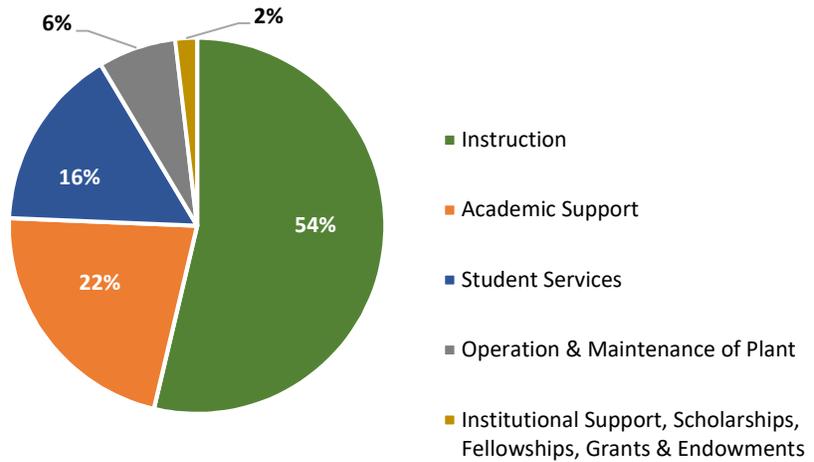


Table 11: Expenditures by Category for Non-Credit Programs (in \$1,000s), FY13 – 16

	FY13	FY14	FY15	FY16	Change FY13 – 16	
					#	%
Total Expenditures	\$16,137	\$ 17,412	\$ 18,200	\$ 18,676	2,539	15.7%
Instruction	\$7,898	\$8,795	\$9,701	\$10,028	2,130	27.0%
Academic Support	\$3,048	\$4,107	\$3,984	\$4,098	1,050	34.4%
Student Services	\$3,871	\$2,970	\$2,926	\$2,949	-921	-23.8%
Operations & Maintenance	\$1,200	\$1,290	\$1,140	\$1,250	50	4.2%
Institutional Support, Scholarships, Fellowships, Grants & Endowments	\$120	\$250	\$450	\$350	\$130	108.3%

Source: Montgomery College Final Operating Budget Books, FY12 – 16

A review of data on expenditures for non-credit programs and by budget category shows that WD&CE expenditures increased by 16 percent between FY13 and FY16 from \$16.1 million to \$18.7 million. Increases in Academic Support (34%) and Instruction (27%) drove increases in non-credit expenditures while the budget allocated to Student Services declined (-24%) during this time frame. Overall, Instruction accounted for 54 percent of non-credit expenditures in compared to accounting for 32 percent of credit program expenditures in FY16 (see Figure 4, on page 10).

Overall Trends in Non-Credit Programs. Table 12 compares non-credit enrollment to revenue, expenditures, and the WD&CE fund balance between FY13 and FY16. The data show that non-credit expenditures increased by 16 percent compared to a 5 percent decrease in non-credit enrollment. The data also show that non-credit program expenditures consistently exceeded budgeted revenues. The WD&CE fund balance was used to fill in operating budget gaps between FY13 and FY16. Ranging from \$1 to \$2 million, the WD&CE fund balance equates to 13 percent of its annual operating budget.

Table 12: Non-Credit Enrollment, Revenues, Expenditures, and Fund Balance, FY13 - 16

	FY13	FY14	FY15	FY16	Change FY13 – 16	
					#	%
Non-Credit Enrollment	24,395	24,721	22,238	23,164	-\$1,231	-5.0%
Revenues, Expenditures, and Fund Balance (in \$1,000's)						
Total Revenues	\$ 14,569	\$ 16,007	\$ 16,674	\$ 16,251	\$ 1,682	11.5%
Total Expenditures	(\$16,137)	(\$17,412)	(\$18,200)	(\$18,676)	\$ 2,539	15.7%
Fund Balance	\$ 5,235	\$ 4,096	\$ 4,055	\$ 3,639	-\$-1,596	-30.5%
Budget Gap filled by Fund Balance	\$ 1,568	\$ 1,404	\$ 1,526	\$2,425	\$ 857	54.7%
Sources: Montgomery College Enrollment Profiles for Credit Students, Fall 2012 – 14, <i>Enrollment Overview</i> ; Montgomery College Final Operating Budget Books, FY13 – 16						

3. Tuition and Fees

Credit Programs. The College annually reports the tuition and fee costs by residency for full-time students to the Maryland Association of Community Colleges. Table 13 describes tuition and fees trend data for Montgomery County residents, outside of county residents who reside in state, and outside of state residents between FY12 and FY16. During this time frame, combined tuition and fees increased by roughly 8 percent for in-county residents, out-of-county residents, and out-of-state residents. In FY16, tuition and fees for full-time students ranged from \$4,728 for Montgomery County residents to \$12,894 for Out-of-State residents.

Table 13: Tuition and Fees by Residency for Full-Time Students, FY12 – FY16

	FY12	FY13	FY14	FY15	FY16	Change FY12 – 16	
						#	%
Montgomery County Residents							
Tuition	\$3,300	\$3,360	\$3,360	\$3,450	\$3,540	\$240	7.3%
Fees	\$1,080	\$1,092	\$1,092	\$1,140	\$1,188	\$108	10.0%
Combined	\$4,380	\$4,452	\$4,452	\$4,590	\$4,728	\$348	7.9%
Outside-of-County Residents							
Tuition	\$6,750	\$6,870	\$6,870	\$7,050	\$7,230	\$480	7.1%
Fees	\$1,770	\$1,794	\$1,794	\$1,860	\$1,926	\$156	8.8%
Combined	\$8,520	\$8,664	\$8,664	\$8,910	\$9,156	\$636	7.5%
Out-of-State Residents							
Tuition	\$9,240	\$9,420	\$9,420	\$9,690	\$9,960	\$720	7.8%
Fees	\$2,268	\$2,304	\$2,304	\$2,388	\$2,472	\$204	9.0%
Combined	\$11,508	\$11,724	\$11,724	\$12,078	\$12,432	\$924	8.0%
Source: MACC Data Books, FY2012 – 16, <i>Annual Tuition and Fees for Full-Time Students</i>							

Non-Credit Programs. The College does not report on tuition and fees by student residency for non-credit programs. Most non-credit students take one course at a time while some take two or more classes. Since tuition and fees account for the bulk of WD&CE revenue, it would be useful for the Council to have an understanding of the average cost of non-credit programs, particularly by program category (i.e. basic skills, lifelong learning/enrichment, and workforce training).

Recommended Discussion Questions regarding Revenue, Expenditures, and Tuition and Fees:

- Expenditures for credit and non-credit programs have increased annually despite decreases in enrollment. Annually, what cost increases are expected for a same services budget? What are the drivers of these cost increases and do they vary for credit vs. non-credit programs?
- What is the average level of debt among credit students enrolled at Montgomery College on a part-time v. full-time basis? How does this compare to comparable institutions?
- What is the average cost of non-credit programs for students in tuition and fees? What resources are available to low-income students who are ineligible for federal financial aid for non-credit programs? Are these resources sufficient to meet student need?

C. Courses, Staffing, and Average Salaries

1. Course Metrics

Credit Programs. The College tracks several metrics of courses for credit programs as a measure of the quantity of instructional services it delivers. Course metrics tracked for credit students include:

- **Course enrollments** - the total of all students enrolled in all courses.
- **Billing hours** – the total of all course hours students were enrolled.
- **Course sections** – the total of all course sections students were enrolled.
- **Individual courses** - the number of courses listed in the College’s catalog that were offered.
- **Disciplines** - the number of subject areas (e.g. English, history, biology) offered.

Table 14 describes course metrics for the College’s credit programs from FY2011 through FY2015. A review of the data shows that course enrollments and billing hours diminished by 5 percent between FY11 and FY15 while the number of course sections and individual courses remained the same and the number of disciplines offered increased by 5 percent. Comparing annual credit enrollment (Table 9) to annual headcount, the average student in credit programs at Montgomery College enrolled in five credit classes and attempted 14 credit hours in both FY12 and FY15.

Table 14: Course and Staffing Metrics for Credit Programs, FY11 – FY15

	FY11	FY12	FY13	FY14	FY15	Change FY11 – 15	
						#	%
Course Enrollments	191,332	194,972	194,950	187,084	181,849	-9,483	-5.0%
Billing Hours	532,196	539,543	539,969	518,078	504,127	-28,069	-5.3%
Course Sections	10,190	10,532	10,677	10,326	10,234	44	0.4%
Individual Courses	1,313	1,348	1,345	1,305	1,307	-6	-0.5%
Disciplines	81	82	82	82	85	4	4.9%
Source: Montgomery College Fact Books, FY2014, Montgomery College 2015 Enrollment Profile							

Non-Credit Programs. The College also monitors course metrics for its non-credit programs. Table 15 on the next page describes FY11 through FY15 data on non-credit course enrollments, equated course hours, course sections, the number of individual courses offered, and the number of course disciplines.

Table 15: Course and Staffing Metrics for Non-Credit Programs, FY11 – FY15

	FY11	FY12	FY13	FY14	FY15	Change FY11 – 15	
						#	%
Course Enrollments	44,189	46,077	44,839	43,995	41,436	-2,753	-6.2%
Course Hours	126,550	128,712	129,689	124,321	117,763	-8,787	-6.9%
Course Sections	4,168	4,573	4,488	4,483	4,539	371	8.9%
Individual Courses	1,367	1,473	1,492	1,521	1,543	176	12.9%
Disciplines	64	63	67	69	76	12	18.8%
Source: Montgomery College Fact Books, FY2014, Montgomery College 2015 Enrollment Profile							

A review of non-credit course metrics shows that while non-credit course enrollments and course hours diminished by 6 and 7 percent between FY11 and FY15, the number of course sections and individual courses offered increased by 9 and 13 percent. The number of disciplines or non-credit programs offered by WD&CE increased by 19 percent (12 programs) during this time frame. Comparing annual non-credit enrollment (Table 12) to annual headcount, the average student in non-credit programs enrolled in two non-credit classes annually and attempted five course hours during the school year.

2. Staffing Metrics

Credit and Non-Credit Staffing. Annually, the College compiles and publishes data on the number of staff employed by the following staffing categories. These categories are described below.

- **Administrative Staff**, which includes staff responsible for management and supervision.
- **Credit Faculty**, which includes instructional faculty for credit courses.
- **WD&CE Faculty**, which includes faculty members that teach non-credit classes.
- **Professional/Technical Staff**, which includes computer technicians, systems administrators, academic advisors, and other roles.
- **Support Staff**, which includes staff members who perform office- or administrative-related work as well as staff responsible for skilled maintenance needs.

Table 16 on the next page describes FY13 through FY17 data on staffing positions overall and by position type; Figure 7 shows the distribution of staffing at the College by position type. A review of the data shows that the College employed between 3,100 and 3,200 staff persons annually over the past five years. During this time frame, staffing at the College diminished by two percent compared to a 10 percent decline in credit enrollment between FY12 and FY16 and 5 percent decline in non-credit enrollment. Except for the 36 percent decline in non-credit faculty positions, there were no sizable changes in staffing by type associated with decreased enrollment. However, the number of professional and technical staff positions increased by 91 positions between FY13 and FY17, or by 13 percent.

Figure 7: Montgomery College Staffing by Category, FY2017

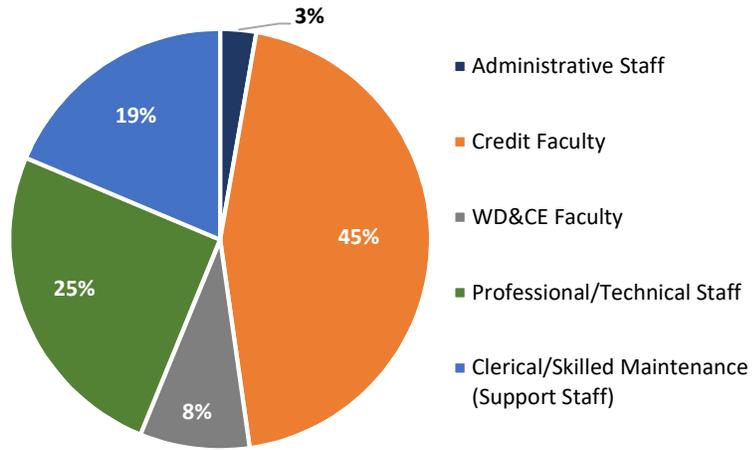


Table 16: Staff Positions by Type, FY13 – FY17

	FY13	FY14	FY15	FY16	FY17	Change FY13 – 17	
						#	%
Total Positions	3,181	3,099	3,133	3,190	3,120	-61	-1.9%
Administrative Staff	84	85	86	88	86	2	2.4%
Credit Faculty	1,400	1,436	1,492	1,452	1,404	4	0.3%
Non-Credit Faculty	410	252	182	241	263	-147	-35.9%
Professional/Tech Staff	694	736	759	795	785	91	13.1%
Support Services	593	590	614	614	582	-11	-1.9%

Source: Montgomery College At A Glance (FY2017 data); Montgomery College Fact Books, 2012 - 2014

Full-Time and Part-Time Staffing. The College also reports position data by the full- and part-time status. Table 17 on the next page describes FY13 through FY17 data on the number of full-time and half-time positions at the College. Overall, part-time staff accounted for 40 percent of the College’s workforce. Of note, all non-credit faculty are employed in part-time positions as are 65 percent of credit faculty positions. Between FY13 and FY17, there was a two percent increase in full-time staffing and a 7 percent decline in part-time positions. Comparatively, between FY12 and FY16, there was a 10 percent decline in credit enrollment during this time frame (see Table 9) and a five percent decline in non-credit enrollment between FY13 and FY17 (see Table 12).

Table 17: Montgomery College Staffing by Full-Time and Part-Time Positions, FY13 – FY17

	FY13	FY14	FY15	FY16	FY17	Change FY13 – 17	
						#	%
Full-Time Positions	1,817	1,826	1,876	1,902	1,846	29	1.6%
Part-Time Positions	1,364	1,273	1,257	1,288	1,274	-90	-6.6%

Source: Montgomery College At A Glance (FY2017 data); Montgomery College Fact Books, 2012 - 2014

3. Salary Metrics

Credit Faculty. The College reports average salary data for credit faculty annually to the Maryland Association of Community Colleges. This data is reported for full-time faculty with 10-month contracts. Table 18 describes FY13 to FY17 data on average salaries for credit faculty overall and by academic rank. The data show that average salaries increased by 19 percent on average for full-time faculty from \$75,000 in FY13 to \$89,000 in FY17. Instructors experienced the largest increase in average salaries at 36 percent (+\$20,000), while full-time professors experienced the smallest increase at 15 percent (+\$13,000).

Table 18: Average Salaries for 10-Month Credit Faculty by Academic Rank, FY2013 – 2017

	FY13	FY14	FY15	FY16	FY17	Change FY13 –17	
						#	%
Credit Faculty	\$75,743	\$79,370	\$81,774	\$86,204	\$88,880	\$14,166	17.3%
Professor	\$84,392	\$87,657	\$90,689	\$94,378	\$97,140	\$12,748	15.1%
Associate Professor	\$66,814	\$70,550	\$73,446	\$77,457	\$80,838	\$14,024	21.0%
Assistant Professor	\$59,598	\$64,327	\$67,970	\$71,709	\$74,095	\$14,497	24.3%
Instructor	\$56,327	\$60,678	\$65,376	\$68,090	\$76,928	\$20,601	36.6%

Source: MACC Data Books, 2013 - 17, *Personnel, Section VI-2*

Other Positions. The College does not report average salary data for other staffing positions. Since compensation is a significant driver of the College’s budgets, the County Council’s fiscal oversight would benefit from a regular review of average salary data across all staffing positions at the College and by staffing type (e.g. administrators and support services). The Council would also benefit from data describing differences in average salary costs at the College by full-time and part-time status and differences, if any, in employee benefits and benefit costs by full-time and part-time status.

Recommended Discussion Questions regarding Courses, Staffing, and Average Salaries:

- Is it a priority for the College to reduce staffing when enrollment declines? If so, what strategies has the College employed to reduce staffing when credit enrollment declines?
- What explains the uptick in WD&CE courses and disciplines offered given the decline in non-credit enrollment? Does the College envision that it may reduce course and discipline offerings to align with the current market and diminished non-credit enrollment?
- What are trends in average salaries for employee groups beyond full-time credit faculty? When could this data be made available to the County Council?
- What accounts for the 13 percent increase in professional and technical staff compared to the 10 percent decrease in credit enrollment? Does this reflect the increasing share of the Current Fund budget allocated to Academic Supports and Student Services? Please explain the intended goals associated with the increase in professional and technical staff positions?

Chapter IV: Output Measures

This chapter describes trends across several output measures to improve the County Council's understanding of the impact of Montgomery College's operations on student performance. In partnership with Montgomery College staff, OLO culled available data to develop the list of measures reviewed. Due to data limitations, this chapter exclusively describes outcome measures that reflect the performance of the College's credit program.

Since the County Council's contributions to Montgomery College are generally limited to the Current Fund, the exclusive focus on credit program outcomes in this chapter is understandable. However, as the Council considers opportunities to strengthen the workforce development pipeline in the County and to also meet the basic literacy skills of an increasingly diverse resident population, greater attention to non-credit performance measures will be warranted.

Initial non-credit output measures that could inform the Council's understanding and potential oversight of WD&CE programs at the College include:

- Course pass rates for non-credit classes by course type (e.g. lifelong learning, job training);
- Completion of high school diploma/GED among non-credit students; and
- Number of non-credit students that transition into degree-seeking programs.

OLO recommends future updates to this report include data on these and other potential outcome measures that align with goals and objectives of the College's non-credit programs.

Data on four sets of outcome metrics are reviewed in the chapter:

- Student Retention, as reflected by Fall-to-Spring Retention rates for credit students entering the College in Fall 2013 and 2014, and Fall-to-Fall Retention rates from Fall 2009 to Fall 2014.
- Developmental Education, as reflected by the need for developmental education and completion rates among all students and first year students. Data reflecting student enrollment from Fall 2008 through Fall 2014 are reviewed based on availability.
- Gateway Courses, as reflected by new students' attempts and completion of gateway math and English courses for students entering the College in Fall 2013 and 2014.
- Graduation and Transfers, as reflected by three-year graduation and transfer rates for full-time, first-time freshmen entering the College between 2009 and 2012 and four-year graduation and transfer rates among first-time freshmen who entered the College between 2005 and 2010 and also attempted at least 18 hours during their first two years on campus.

Summary: A review of these output metrics shows that less than half of credit students who begin higher education at the College graduate or transfer to four-year institutions. About a third leave the College their second year (see Table 19), less than half complete their developmental course requirements within four years (see Table 21), and only half who complete 18 credit hours within their first two-years graduate or transfer to a four-year college within four years (see Table 30). Thus those who earn their credentials and transfer to four-year colleges are the exception rather than the norm; this is especially true for Black and Latino students who comprise a majority of credit enrollment at the College and are negatively impacted by the achievement gap in higher education.

Yet, an analysis of outcome metrics data shows that the College has improved outcomes for many credit students. Fall-to-Spring and Fall-to-Fall retention rates have increased, particularly for developmental students and Pell Grant recipients; and among first-time freshmen, there has been an increase in the percentage of students completing their developmental coursework in their first year. Three-year graduation rates have also increased for students entering the College between Fall 2009 and Fall 2012 and four-year graduation rates have increased for Latino students entering the College between 2005 and 2010. These favorable trends suggest that the College is achieving progress in meeting the increasing diversity and academic need of students enrolled in its credit programs.

A. Student Retention

Montgomery College tracks two measures of new student retention to discern whether degree-seeking students achieve initial success at the College by remaining enrolled for consecutive semesters:

- **Fall-to-Spring Retention** describes the percentage of new, degree-seeking students enrolled in credit programs each Fall that return the following Spring Semester. The College began reporting this data point for all students in Fall 2013 and by race and ethnicity in Fall 2014.
- **Fall-to-Fall Retention** describes the percentage of new, degree-seeking students in credit programs each Fall that return the following Fall. The College tracks performance on this measure for a cross-section of new first-time freshmen to meet federal and state reporting requirements; data on this measure is available for Fall 2009 to Fall 2014.

Spring and Fall Retention Rates. Table 19 describes Fall-to-Spring and Fall-to-Fall retention rates for all students from Fall 2013 and 2014 and Spring and Fall return by race and ethnicity for Fall 2014. An analysis shows that the College achieved progress in improving its new student return rates, increasing Fall-to-Spring retention from 71 to 80 percent between 2013 and 2014 and increasing Fall-to-Fall retention from 60 to 64 percent. Yet, a gap in return rates by race and ethnicity was evident among Fall 2014 entering class where 75 percent of Asians returned in the Fall compared to 68 percent of Latino, 61 percent of White, and 55 percent of Black students.

Table 19: New Student Return Rates Fall-to-Spring and Fall-to-Fall, Fall 2013 – Fall 2014

	<u>Fall-to-Spring Retention</u>				<u>Fall-to-Fall Retention</u>			
	Fall 2013	Fall 2014	Change		Fall 2013	Fall 2014	Change	
			#	%			#	%
% All Students	70.8	80.4	9.6	13.6%	59.8	63.6	3.8	6.4%
Retention by Race and Ethnicity (%)								
Asian		86.3				74.6		
White		79.0				60.6		
Black		75.3				54.9		
Latino		83.8				67.7		
Source: Montgomery College's Student Success Score Card, 2016								

Fall Retention Rate Trends. Table 20 provides additional trend data on Fall-to-Fall retention rates by students’ full- and part-time status, level of college-readiness, and Pell grant status from Fall 2009 to Fall 2014. An analysis of the data shows that the College has achieved progress in increasing retention rates among both full-time and part-time students and among developmental students and Pell grant recipients among the 2009 and 2014 entering classes of degree-seeking freshmen. An analysis of the data also shows that full-time, developmental, and Pell grant students demonstrated higher return rates than their part-time, college-ready, and higher income peers.

Table 20: Fall-to-Fall Retention Rates by Student Type, Fall 2009 – Fall 2014

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Change Fall 2009 – 2014	
							#	%
Retention by Full and Part-Time Status (%)								
Full-Time	68.0	73.0	74.0	71.0	69.0	77.0	9.0	13.2%
Part-Time	48.0	51.0	52.0	52.0	52.0	57.0	9.0	18.8%
Retention by College-Readiness and Pell Grant Status (%)								
College Ready	61.2	60.9	67.2	59.9	60.6	61.4	0.2	0.3%
Developmental	58.5	62.4	53.9	62.9	63.7	67.4	9.1	15.2%
Pell Grant	65.1	67.0	60.9	66.9	68.8	71.4	6.3	9.7%
Non-Pell Grant	60.3	58.1	49.0	58.5	60.3	61.0	0.7	1.2%
Source: Montgomery College’s Students Right-to-Know Disclosure and Performance Accountability Reports.								

An analysis of Table 20 data shows that Fall-to-Fall retention rates among first-time freshmen entering the College between 2009 and 2014:

- Increased by 9 percentage points from 68 percent to 77 percent among full-time students;
- Increased by 9 percentage points from 48 percent to 57 percent among part-time students;
- Increased by 9 percentage points from 59 percent to 67 percent among students requiring developmental courses; and
- Increased by 6 percentage points from 65 percent to 71 percent among Pell grant recipients.

An analysis of Table 20 data also shows that Fall-to-Fall retention rates remained unchanged for first-time freshmen entering the College between 2009 and 2014 for two student subgroups: college-ready freshmen and non-Pell grant recipients. For both groups, 60-61 percent of first time freshmen in the entering Fall 2009 and Fall 2014 classes returned to the College the following fall.

Recommended Discussion Questions on Student Retention:

- What strategies, if any, have contributed to the College’s progress in improving student retention rates?
- What strategies have been implemented or considered for narrowing the retention rate gap by race and ethnicity?

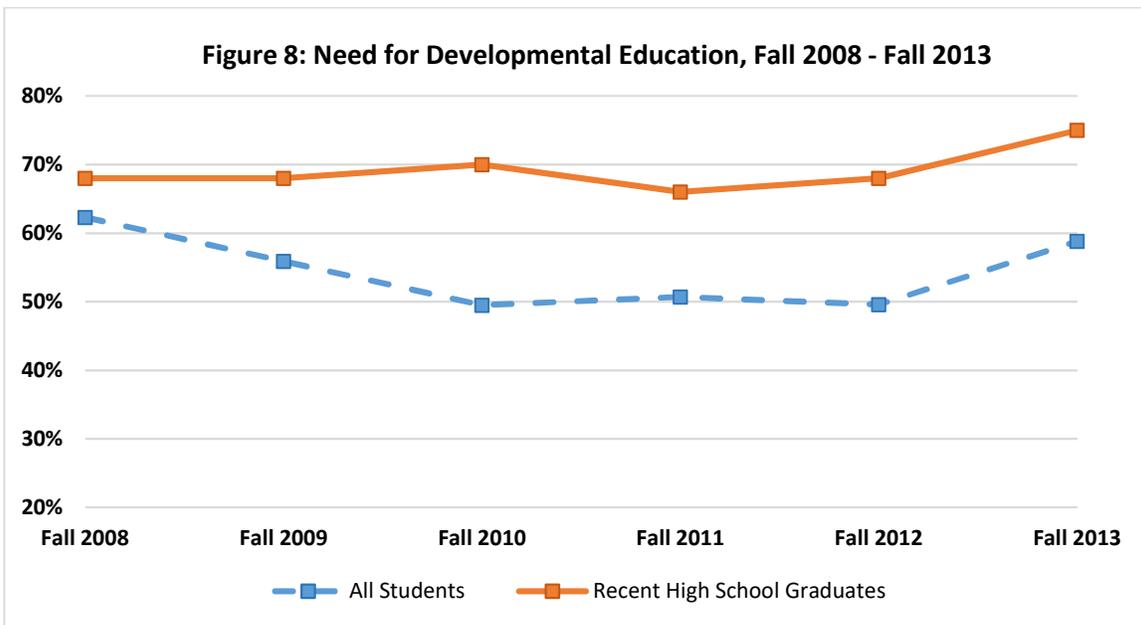
- What accounts for Fall-to-Fall retention rates being lower for college-ready students than for developmental students? For students receiving Pell grants v. those not receiving Pell grants?
- What additional strategies can the College adopt to improve student retention rates, particularly for college-ready students and those ineligible for Pell Grants?

B. Developmental Education

Developmental courses are designed to prepare students for enrollment in credit-bearing courses. The College assesses the developmental needs of new students based on standardized assessments, prior coursework, or a combination of these measures. Students are generally prohibited from enrolling in college credit courses before they have completed their developmental requirements, which can range from one to three courses in up to three subject areas: mathematics, English, and reading.

Developmental Need and Enrollment. Montgomery College collects and reports on several metrics describing the need for developmental education among varying student groups (e.g. first time students, recent high school graduates) and the share of new students who complete their developmental course requirements within four years.

Figure 8 compares the need for developmental education among all students to recent high school graduates entering the College between Fall 2008 and Fall 2013. It shows that recent high school graduates enrolling at the College had a higher need for developmental courses than all students at the College which includes older students, and that the gap in developmental need has increased over time.



Comparing Developmental Need to Outcomes. Tables 21 and 22 on the next page combine data from several sources to describe developmental education needs, developmental course enrollment, and the share of students who complete their developmental course requirements within four years. An analysis of the data shows that about a half of the College’s enrollment usually needs developmental classes but less than a quarter enrolls in these courses. Table 22 further shows that developmental education enrollment rates are higher for:

- Full-time v. part-time students (30% v. 20% in Fall 2015);
- New students v. transfer/continuing students (48% v. 15-18% in Fall 2015); and
- Black and Latino students than for Asian or White students (26-32% v. 15-16% in Fall 2015).

Table 21: Developmental Education Need and Outcomes, Fall 2008 – Fall 2014

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Change* Fall 2008 - 2014	
								#	%
Need for Developmental Education (%)									
All Students	62.3	55.9	49.5	50.7	49.6	58.8	60.0	-2.3	-3.7%
Recent High School Graduates	68.0	68.0	70.0	66.0	68.0	75.0	n/a	7.0	10.0%
Completion of Developmental Sequence within Four Years (%)									
All Students	49.9	51.6	25.6	49.8	46.6	43.2	47.3	-2.6	-5.2%

Note: *Change for Recent High School Graduates reflects difference between Fall 2008 and Fall 2013
Source: Performance Accountability Reports (Indicator B), MHEC Data Books.

Table 22: Developmental Enrollment by Student Group, Fall 2012 – Fall 2015

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Change Fall 2012 - 2015	
					#	%
% All Students	22.5	21.3	23.7	23.7	1.2	5.5%
Developmental Enrollment by Status (%)						
Full-Time	27.4	25.2	30.4	30.0	2.6	9.6%
Part-Time	19.7	19.2	20.0	20.3	0.6	3.0%
New to the College	43.6	46.7	50.5	46.7	3.0	6.9%
Transfers	18.8	20.0	18.3	14.9	-3.8	-20.4%
Continuing	17.5	14.9	17.8	18.0	0.5	2.8%
Developmental Enrollment by Race and Ethnicity (%)						
Asian	13.8	13.0	14.4	15.3	1.5	11.1%
White	16.6	14.9	16.8	16.5	-0.2	-1.1%
Black	26.4	24.1	26.6	26.3	-0.1	-0.2%
Latino/Multi-Racial	29.9	29.7	32.2	31.5	1.6	5.3%

Source: Montgomery College Enrollment Profiles for Credit Students, Fall 2010 – 15

As noted in Table 21, about half of students in need of developmental education complete their coursework requirements within four years of entering the college. Among developmental students entering the College in Fall 2004, 49.9% had completed their developmental sequence by Fall 2008. Further, the four-year developmental course completion rate dropped to 47.3% by 2014 for students entering the College in Fall 2010. Thus, only a minority of students meets their remedial coursework requirements within a meaningful time frame.

Developmental Need and Outcomes among First-Year Students. The College’s Student Success Score Card tracks data on first-year student developmental needs and sequence completion rates within the first year of college enrollment. The College separately tracks need and outcomes for developmental math and English coursework for all students and student subgroups by race, ethnicity, age, and gender.

Math Remediation. Table 23 describes students’ need for developmental math and the first-year completion of the math sequence among students entering Montgomery College in Fall 2013 and 2014. Several findings emerge from a review of the data available for the 2013 and 2014 entering classes:

- Nearly two-thirds of new students (61% - 63%) required developmental math;
- The share of new students needing developmental math who enrolled in required courses increased from 65 to 76 percent between Fall 2013 and Fall 2014;
- Fewer than half of all new students (42% - 48%) pass their first developmental math course on the first attempt; and
- The vast majority of new students (68% - 81%) do not complete their developmental math requirements within the first year of enrollment. Yet, the share of students meeting this benchmark increased by 32 percent (from 19% to 32%) between 2013 and 2014.

Table 23: New Students’ Need and Completion of Developmental Math in First Year, Fall 2013 - 2014

% All Students	Fall 2013	Fall 2014	Change	
			#	%
Needed Developmental	61.3	62.5	1.2	2.0%
Of Needed, Enrolled	64.7	75.6	10.9	16.8%
Of Enrolled, Passed 1st Try	47.5	42.1	-5.4	-11.4%
Of Needed, Completed	19.2	32.1	12.9	32.1%
Source: Montgomery College’s Student Success Score Card, 2016				

Table 24 on the next page describes students’ need for developmental math and the first-year completion of the math sequence among freshmen that enrolled in Fall 2014 by race and ethnicity. An analysis of the data reveals an achievement gap by race and ethnicity in the need for math remediation and the completion of the developmental math sequence within students’ first year. More specifically, an analysis of Table 24 data for the 2014 entering class shows:

- A higher need for math remediation among Black and Latino students compared to Asian and White students (80-85% v. 53-60%);

- Slightly higher developmental math enrollment rates among Asian and White students needing developmental math compared to Black and Latino students (80% v. 75-78%);
- Higher developmental math first attempt pass rates among Asian and White students enrolled in developmental courses compared to Black and Latino students (47-58% v. 33-41%);
- Higher developmental math sequence completion rates among Asian and White students requiring developmental math compared to Black and Latino students (38-50% v. 21-31%).

Table 24: New Students' Need and Completion of Developmental Math in First Year by Race and Ethnicity, Fall 2014

Subgroups	% Needed Developmental	Of Needed, % Enrolled	Of Enrolled, % Passed 1 st Try	Of Needed, % Completed
Asian	52.6	79.8	57.6	49.8
White	60.8	80.2	47.3	38.2
Black	80.5	75.0	33.4	22.1
Latino	84.9	77.5	41.4	30.5

Source: Montgomery College's Student Success Score Card, 2016

English Remediation. Table 25 describes students' need for developmental English and the first-year completion of the English sequence among students entering the College in Fall 2013 and 2014. Several findings emerge from a review of the data available for the 2013 and 2014 entering classes:

- Less than a third of new students (29% - 31%) required developmental English;
- The share of new students needing developmental English who enrolled in required courses increased from 75 to 91 percent between Fall 2013 and Fall 2014;
- The vast majority of all new students (77% - 81%) pass their first developmental English course on the first attempt; and
- Most new students complete their developmental English requirements within the first year of enrollment with the share of students meeting this benchmark increasing by 24 percent (from 50% to 61%) between 2013 and 2014.

Table 25: New Students' Need and Completion of Developmental English in First Year, Fall 2013 - 2014

% All Students	Fall 2013	Fall 2014	Change Fall 2013 - 2014	
			#	%
Needed Developmental	31.0	29.0	2.0	-6.5%
Of Needed, Enrolled	75.1	90.6	15.5	20.6%
Of Enrolled, Passed 1st Try	80.9	76.7	-4.2	-5.2%
Of Needed, Completed	50.2	62.1	11.9	23.7%

Source: Montgomery College's Student Success Score Card, 2016

Table 26 describes students' need for developmental English and the first-year completion of the English sequence among freshmen that enrolled in Fall 2014 by race and ethnicity. An analysis of the data reveals an achievement gap by race and ethnicity based on the need for English remediation and the completion of the developmental English sequence within students' first year. However, the scale of this achievement gap is narrower than the gap evident in developmental math.

More specifically, an analysis of Table 26 data for the 2014 entering class shows:

- A higher need for English remediation among Black and Latino students compared to Asian and White students (42-43% v. 21-27%);
- Comparable developmental English enrollment rates by race and ethnicity subgroups among students needing developmental English (89-94%);
- Slightly higher developmental English first attempt pass rates among Asian and White students enrolled in developmental courses compared to Black and Latino students (80-88% v. 74-76%);
- Higher developmental English sequence completion rates among Asian and White students requiring developmental English compared to Black and Latino students (72-79% v. 55-60%).

Table 26: New Students' Need and Completion of Developmental English in First Year by Race and Ethnicity, Fall 2014

Subgroups	% Needed Developmental	Of Needed, % Enrolled	Of Enrolled, % Passed 1 st Try	Of Needed, % Completed
Asian	26.7	94.2	88.3	78.6
White	21.2	93.6	79.7	71.8
Black	43.4	89.2	73.8	54.9
Latino	42.4	91.9	76.0	60.0

Source: Montgomery College's Student Success Score Card, 2016

Recommended Discussion Questions on Developmental Education:

- What is the average number of courses that students need to pass to complete their developmental education requirements? How does this compare to the average number of developmental courses completed by developmental education completers vs. non-completers?
- What is the average number of years students take to complete their developmental coursework? Does this vary by subject matter (i.e. math or English) or by student subgroup?
- What strategies, if any, have contributed to the College's progress in increasing developmental enrollment among students requiring remediation?
- What strategies, if any, have been aimed at increasing first course pass rates in developmental math? If implemented, what has been the impact of these efforts?
- What strategies have been implemented or considered for narrowing the developmental education achievement gap by race and ethnicity?

C. Gateway Courses

The College’s Student Success Score Card tracks data on first-year students’ attempts and completion of gateway math and English courses. Degrees awarded by the College require the completion of gateway courses. Moreover, students are often required to complete gateway courses before they can enroll in higher-level courses related to their majors. Students entering the college with developmental needs must complete their developmental requirements before enrolling in gateway courses. Unlike developmental courses, gateway courses award college credits to students.

Table 27 describes new students’ attempts and completion of gateway courses among students entering Montgomery College in Fall 2013 and 2014. A few findings emerge from a review of available data:

- 25-28% of new students attempt a gateway math course in their first year compared to 58-63% attempting a gateway English course. This likely results from most new students having to complete developmental math requirements before enrolling in a gateway math course.
- The percentage of new students attempting gateway math courses increased by 12 percent (3 points) between 2013 and 2014, and by 7 percent (4.3 points) for gateway English courses.
- The vast majority of first-year students attempting gateway courses pass on their first attempt. Three-quarters pass the gateway math course and four-fifths pass the gateway English course.

Table 27: New Students’ Attempts and Completion of Gateway Courses in First Year, Fall 2013 - 2014

All Students	Fall 2013	Fall 2014	Change Fall 2013 - 2014	
			#	%
Gateway Math Course				
% Attempted Course	25.1	28.0	2.9	11.6%
Of Enrolled, % Passed Course	77.1	73.9	-3.2	-4.2%
Gateway English Course				
% Attempted Course	58.2	62.5	4.3	7.4%
Of Enrolled, % Passed Course	79.8	83.2	3.4	4.3%
Source: Montgomery College’s Student Success Score Card, 2016				

Table 28 describes new students’ attempts and completion of gateway courses within their first year by race and ethnicity among freshmen that enrolled in Fall 2014. An analysis of Table 10 data reveals:

- A wide achievement gap by subgroup among first year student attempts to take a gateway math course. Among White and Asian students, 36-48% attempted a gateway math course during their freshmen year, compared to 17-22% of Latino and Black students. However, there was no gap in math course pass rates between Black and White students and a relative small gap between Asian and Latino students (80% v. 66% passed the math course).

- A narrow achievement gap among new students in attempting gateway English courses with majorities of each subgroup (59-76%) attempting the gateway English course freshmen year. The gap in gateway English course completion was even narrower with 79-87% of each subgroup that enrolled in such courses reaching this benchmark freshmen year.

Table 28: New Students' Attempts and Completion of Gateway Courses by Race and Ethnicity

Subgroups	Gateway Math Course		Gateway English Course	
	% Attempted Course	Of Enrolled, % Passed Course	% Attempted Course	Of Enrolled, % Passed Course
Asian	48.4	79.7	75.9	86.7
White	36.2	69.1	69.4	84.0
Black	16.6	69.1	58.8	78.6
Latino	22.5	65.7	66.5	81.3

Source: Montgomery College's Student Success Score Card, 2016

Recommended Discussion Questions on Gateway Courses:

- What is the average number of years students take to complete their gateway coursework? Does this vary by subject matter (i.e. math or English) or by student subgroup?
- What strategies, if any, have been aimed at increasing gateway course enrollment in math? If implemented, what has been the impact of these efforts?
- What strategies have been implemented or considered for narrowing the achievement gap in gateway math completion by race and ethnicity?
- What are the odds for graduation or transfer to a four-year school for students that complete gateway courses during their first year compared to those who do not?

D. Graduations and Transfers

In theory, a typical Montgomery College student should be able to earn an associate's degree or transfer to a four-year college in two years. In actuality, very few Montgomery College students graduate within two years because the typical student attends on a part-time basis and has developmental coursework to complete in math. The College's analysis of the Class of 2015 finds that it took graduates an average of 4.5 years to earn an associate degree and 6 years to earn a certificate.¹⁸

Montgomery College tracks students' graduations and transfers to four-year colleges in two ways:

¹⁸ Montgomery College Student Success Score Card, April 2016

- **Three-Year Graduation and Transfer Rates.** The College tracks 3-year graduation and transfer rates among full-time first-time freshmen to meet federal reporting requirements. This metric includes students who graduated with an associate degree or lower-division certificate and those who transferred to a Maryland four-year institution. Data are reported for all students and by student race, ethnicity, and Pell grant status.
- **Four-Year Graduation and Transfer Rates.** The College also tracks 4-year graduation and transfer rates among first-time freshmen to meet state reporting requirements. This metric includes both full-time and part-time freshmen who attempt to complete at least 18 credit hours within their first two years at the College and students who transfer to out-of-state colleges. Data are reported for all students, students of color, and by college readiness.

This section describes trends in the College's three- and four-year graduation and transfer rates for years with most recently available data and the student cohorts used to calculate each metric as follows:

- Figures 9 and 10 illustrate trend data on three-year graduation rates by race and ethnicity and Pell grant status for credit seeking students enrolling on campus as full-time, first time freshmen each Fall between 2009 and 2012;
- Table 29 on page 38 describes three-year graduation rates for credit seeking students enrolling on campus as full-time, first-time freshmen each Fall between 2009 and 2012. Table 29 also describes the cohort of students used to calculate these statistics.
- Table 30 on page 39 describes four-year graduation rates for credit seeking students enrolling on campus as first-time freshmen each Fall between 2005 and 2010. Table 30 also describes the cohort of students used to calculate these statistics.

Overall, the data reviewed in this section shows that two in five full-time, first-time freshmen graduate with a certificate or an associate's degree or transfer to a four-year college in Maryland within three-years while about half of first-time freshmen who complete 18 credit hours within their first two years of enrollment either graduate or transfer within four-years. The percent of students meeting the three-year benchmark increased by 3.7 points (10%) for students entering the College between 2009 to 2012. However, the percent of students meeting the four-year benchmark increased by only 1 point (2%) for students entering the College between 2005 and 2010.

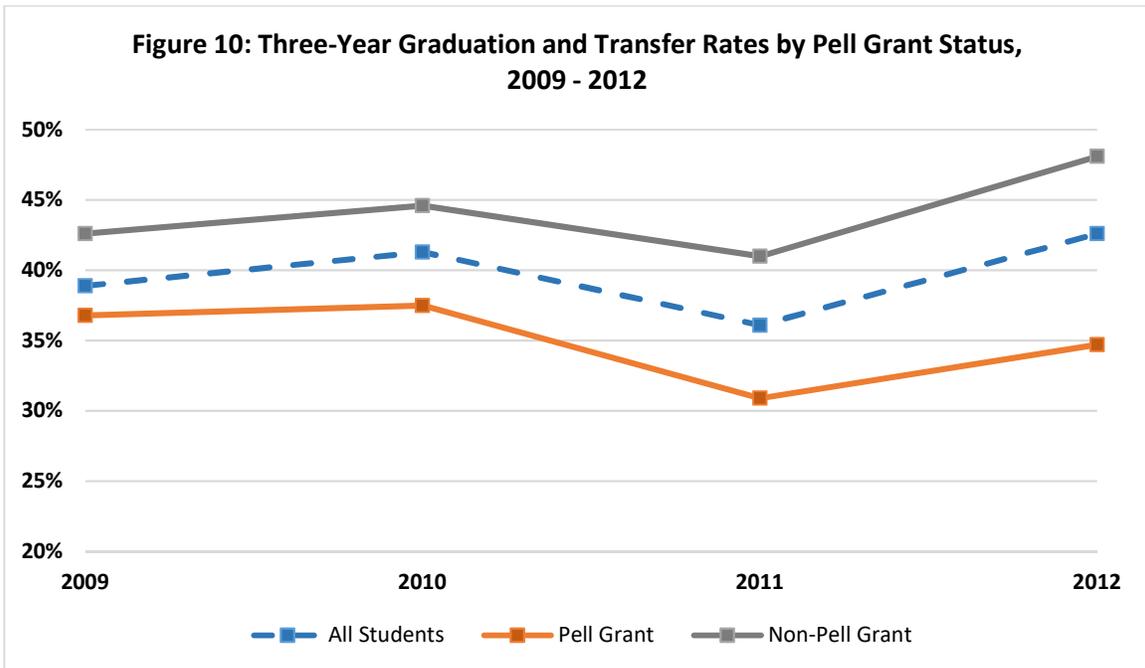
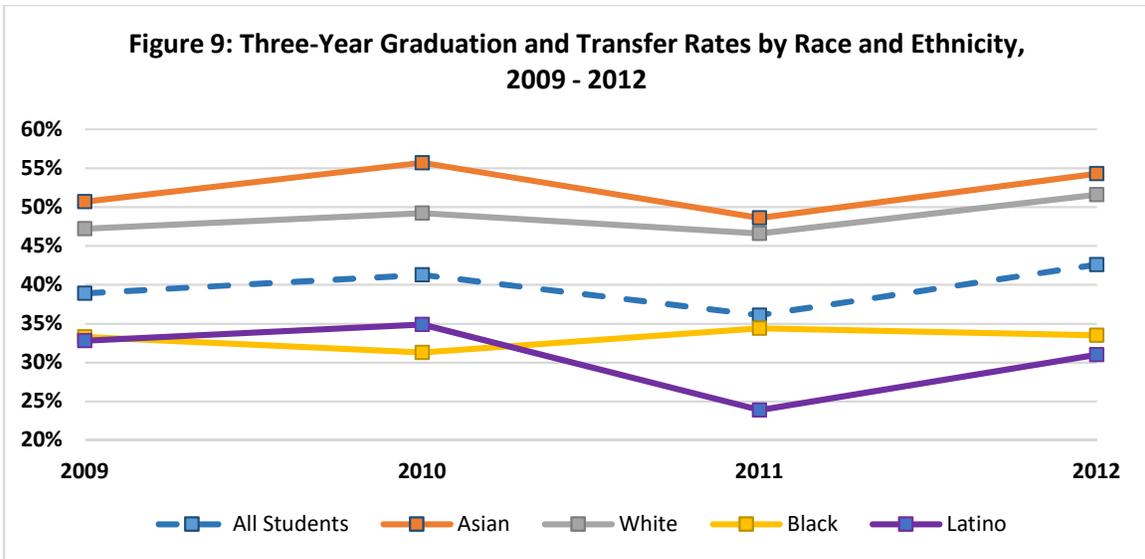


Table 29: Three-Year Graduation and Transfer Rate by Student Group, Fall 2009 – Fall 2012

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Change Fall 2009 - 2012	
					#	%
Cohort Data for Three-Year Graduation and Transfer Rate Metric						
Entering Class	4,196	4,324	5,207	5,421	1,225	29.2%
Full-Time Freshmen	2,304	2,244	2,028	2,068	-236	-10.2%
% of Students in Analysis	54.9	51.9	38.9	38.1	-16.8	-30.5%
Graduate or Transfer within Three-Years (%)						
All Students	38.9	41.3	36.1	42.6	3.7	9.5%
Asian	50.7	55.7	48.6	54.3	3.6	7.1%
White	47.2	49.2	46.6	51.6	4.4	9.3%
Black	33.3	31.3	34.4	33.5	0.2	0.6%
Latino	32.8	34.9	23.9	31.0	-1.8	-5.5%
Pell Grant	36.8	37.5	30.9	34.7	-2.1	-5.7%
Non-Pell Grant	42.6	44.6	41.0	48.1	5.5	12.9%
Sources: Montgomery College's Students Right-to-Know Disclosure; MHEC						

Graduation and Transfer Rates by Race and Ethnicity. Both Tables 29 and 30 show an achievement gap by race and ethnicity among students meeting either graduation or transfer benchmarks. Among the years with available data:

- 51-55% of Asian students graduated or transferred within three years and 52-62% within four years compared to;
- 24% to 35% of Black and Latino students graduating or transferring within three years and 36% to 50% within four-years.

Graduation and transfer rates also increased for Asians across both metrics but only increased for Latinos on the four-year metric and declined or remained unchanged for Black students on both metrics.

Table 30: Four-Year Graduation and Transfer Rate by Student Group, 2005 – 2010

	2005	2006	2007	2008	2009	2010	Change 2005 – 10	
							#	%
Cohort Data for Four-Year Graduation and Transfer Rate Metric								
Entering Class	4,013	5,674	4,281	3,889	4,196	4,324	311	7.7%
Cohort (18 credits, 2 years)	2,645	4,040	3,059	2,722	3,052	3,202	557	21.1%
% of Students in Analysis	65.9	71.2	71.5	70.0	72.7	74.1	8.1	12.4%
Graduate or Transfer within Four-Years (%)								
All Students	48.8	52.9	54.3	51.3	52.1	49.8	1.0	2.0%
Asian	51.5	52.8	56.2	59.6	62.7	62.0	10.5	20.4%
Black	44.5	44.3	46.7	48.0	49.8	42.4	-2.1	-4.7%
Latino	35.5	33.5	35.7	41.1	43.3	44.7	9.2	25.9%
College Ready	54.6	62.1	69.7	70.1	70.9	68.5	13.9	25.5%
Developmental Completer	56.9	51.1	52.9	60.8	65.7	47.9	-9.0	-15.8%
Non-Completer	30.4	42.7	27.2	27.1	25.6	28.0	-2.4	-7.9%
Sources: Montgomery College Performance Accountable Reports (Indicators 6 and 22)								

Graduation and Transfer Rates by Income. Table 29 also shows an achievement gap by student income for three-year graduation and transfer rates. Between 2009 and 2012, the share of full-time freshmen that graduated or transferred within three years ranged between:

- 31% and 38% for students receiving Pell grants; and
- 41% and 48% for higher-income students that were not eligible for Pell grants.

Of note, the share of students with Pell grants meeting this benchmark decreased by 2.1 percentage points (6%) during this time frame, while the share of non-Pell grant students meeting this benchmark increased by 5.5 percentage points (13%).

Graduation and Transfer Rates by College Readiness. Table 12 also shows an achievement gap by students' college readiness for four-year graduation and transfer rates among students who attempted at least 18 credit hours within their first two years at the College. Between 2005 and 2010, the share of students who graduated or transferred within four years ranged from:

- 55% and 71% for college ready students who did not require any developmental coursework;
- 51% and 66% for developmental completers that completed their developmental coursework;

- 26% and 43% for developmental non-completers that did not complete their developmental coursework within the four years ranged between.

The magnitude of the gap in four-year graduation rates by college readiness was widest in 2010, when 69% of college ready students met the four-year benchmark compared to 48% of developmental course completers and 28% of developmental non-completers.

Recommended Discussion Questions on Graduations and Transfers:

- Which graduation and transfer metric does the College prefer and why?
- How do the College's graduation and transfer trends compare to other jurisdictions?
- What metrics, if any, are tracked to discern why students drop out?
- What accounts for the lack of progress achieved among Black students on both three-year and four-year graduation and transfer metrics? What strategies has the College implemented or considered for improving graduation and transfer rates for Black students?
- What strategies have been implemented or considered for narrowing the graduation and transfer achievement gap by race and ethnicity? By Pell grant status?

Chapter V: Summary of Findings and Recommendations

The County Council tasked the Office of Legislative Oversight to coordinate with Montgomery College staff to develop a set of college metrics for improving the Council’s understanding of the effectiveness and efficiency of programs offered at the College. OLO staff reviewed metrics employed by Montgomery College and other two-year colleges to develop a list of college metrics for the Council’s review. This chapter summarizes the metrics reviewed, key findings, and OLO’s recommendations for follow up.

Input Metrics. Based on a review of existing data sources compiled by the College for federal, state, and local reporting purposes, OLO identified the following set of input metrics for the Council to monitor to improve its understanding of Montgomery College operations:

- Enrollment in credit and non-credit programs, Fall 2012 – Fall 2015 and Fiscal Years 2012 - 2015;
- Enrollment of recent high school graduates in credit programs, Fall 2010 – Fall 2015;
- Revenues and expenditures for credit and non-credit programs, Fiscal Years 2012 – 2016;
- Tuition and fees for credit programs, Fiscal Years 2012 – 2016;
- Courses for credit and non-credit programs, Fiscal Years 2011 – 2015;
- Staffing for credit and non-credit programs, Fiscal Years 2013 – 2017; and
- Average salaries for full-time instructional faculty in credit programs, Fiscal Years 2013 – 2017.

Table 31 provides of summary of the findings that emerged from OLO’s review of these input metrics.

Table 31: Input Metrics for Credit and Non-Credit Programs

Input Metrics by Program Type		Summary of Findings
Enrollment <i>Fall 2012 –2015</i>	Credit	<ul style="list-style-type: none"> • 25,230 students enrolled Fall 2015 (64% part-time) and 35,524 in FY15 • 8% decrease in credit enrollment between Fall 2012 and Fall 2015 • 31% increase in Pell enrollment from 7,525 to 9,855 students • 25% of MCPS graduates enroll each fall: 2,592 in Fall 2015 • 75% of recent graduates required developmental education in 2013
	Non-Credit	<ul style="list-style-type: none"> • 22,238 students enrolled in FY15 • 11% decrease in non-credit enrollment between FY12 and FY15
Revenues and Expenditures <i>FY2012 –2016</i>	Credit	<ul style="list-style-type: none"> • \$252 million budgeted for Current Fund expenditures in FY16 • 16% increase in Current Fund expenditures since FY12 • County contributions accounted for 52% of College revenue in FY16 • 35% increase in County revenue to the College since FY12
	Non-Credit	<ul style="list-style-type: none"> • \$18.6 million budgeted for WD&CE expenditures in FY16 • 16% increase in WD&CE expenditures since FY12 • No significant County contributions to WD&CE programs

Table 31: Input Metrics for Credit and Non-Credit Programs, Continued

Input Metrics by Program Type		Summary of Findings
Tuition and Fees <i>FY2012 - 2016</i>	Credit	<ul style="list-style-type: none"> Tuition and fees accounted for 33% of Current Fund revenue in FY16 Annual tuition and fees for full-time students ranged from \$4,728 for in-county students to \$12,432 for out-of-state residents
	Non-credit	<ul style="list-style-type: none"> Tuition and fees accounted for 61% of WD&CE revenue in FY16
Courses and Headcounts <i>FY2011 - 2015</i>	Credit	<ul style="list-style-type: none"> Students on average take 5 classes and 14 credit hours each year About 10,000 sections and 1,300 credit courses offered each year The number of disciplines increased from 81 to 85 from FY11 to FY15
	Non-Credit	<ul style="list-style-type: none"> Students on average take 2 classes and attempt 5 course hours The number of WD&CE sections, courses, and disciplines increased by 9%, 13%, and 19% respectively between FY11 and FY15
Faculty Salaries <i>FY2013 - 2017</i>	Credit	<ul style="list-style-type: none"> 19% increase in average salaries for full-time 10-month instructional faculty from \$74,714 in FY13 to \$88,880 in FY17 The College does not report average salary data for other personnel groups staffing credit or non-credit programs
Staffing <i>Credit and Non-Credit</i> <i>FY2013 - 2017</i>		<ul style="list-style-type: none"> 3,120 staff employed by the College in FY17, 2% fewer than in FY13 41% of staff part-time in FY17 compared to 43% in FY13 All 263 WD&CE instructional staff in FY17 were part-time

A combined review of trend data among these input metrics shows that despite declines in credit and non-credit enrollment, operating costs for both sets of programs have increased as well as the County's contribution to credit programs. Drivers of increasing operational costs appear to include increasing staff costs (e.g. average salaries) and increasing expenditures for academic supports and credit and non-credit programs (see Tables 8 and 11 on pages 16 and 19). Additional compensation data for non-instructional and part-time staff are necessary for improving the Council's understanding of the College's cost drivers and operations.

Output Metrics. Based on a review of existing data sources compiled by the College for federal, state, and local reporting purposes, OLO identified the following set of output metrics for the Council to monitor to improve its understanding of the impact of College's operations on student performance:

- Student retention metrics, as reflected by Fall-to-Spring retention rates from Fall 2013 and 2014 and Fall-to-Fall retention rates from Fall 2009 through 2014.
- Developmental education metrics, as reflected by data on developmental education need, enrollment and completion among all students and first-year freshmen from Fall 2008 to 2014.
- Gateway course metrics, as reflected by new students' attempts and completion of gateway math and English courses for students entering the College in Fall 2013 and 2014.
- Graduation and transfer metrics, as reflected by three-year graduation and transfer rates between 2009 and 2012 and four-year graduation and transfer rates between 2005 and 2010.

Table 32 on the next page provides of summary of the findings that emerged from OLO's review of these input metrics which each align with the College's credit programs.

Table 32: Output Metrics for Credit Programs

Output Metrics	Summary of Findings
Student Retention <i>Fall 2009 –2014</i>	For Fall 2014 new students: <ul style="list-style-type: none"> • 80% returned in the spring and 64% returned in the fall • 77% of full-time students return in fall v. 57% of part-time students Fall-to-Fall retention rates increased between Fall 2009 and 2014 by: <ul style="list-style-type: none"> • 13% for full-time students (from 68% to 77%) • 19% for part-time students (from 48% to 57%) • 15% for developmental students (from 59% to 67%) • 10% for Pell grant recipients (from 65% to 71%)
Developmental Education <i>Fall 2008 –2014</i>	<ul style="list-style-type: none"> • 60% of all students needed developmental coursework in 2014 • 47% of students complete developmental courses within 4 years (2014) • 32% needing developmental math complete requirements in first year v. 62% needing developmental English (2014) • 22% - 31% of Black and Latino students complete developmental math requirements in first year v. 38% - 50% of White and Asian students (2014)
Gateway Courses <i>First Year Metrics</i> <i>Fall 2013 –2014</i>	<ul style="list-style-type: none"> • 28% of new students attempt gateway math in first year; 74% passed (2014) • 17% - 23% of Black and Latino students attempt gateway math course in first year v. 36% - 48% of White and Asian students (2014) • 63% of new students attempt gateway English in first year; 83% passed (2014)
Three-Year Graduation and Transfers <i>Fall 2009 –2012</i>	<ul style="list-style-type: none"> • 43% of full-time freshmen from Fall 2012 graduated or transferred within three years compared to 39% of full-time freshmen from Fall 2009 • 52% - 54% of White and Asian students from Fall 2012 met this benchmark v. 31% - 34% of Latino and Black students and 35% of Pell grant recipients
Four-Year Graduation and Transfers <i>Fall 2005 –2010</i>	<ul style="list-style-type: none"> • 50% of new students from Fall 2010 who had completed at least 18 credits within their first two years graduated or transferred within four years • 62% - 69% of Asian and White students from Fall 2010 met this benchmark v. 42% - 45% of Black and Latino students • 69% of college ready students from Fall 2010 met this benchmark v. 48% of developmental completers and 28% of developmental non-completers

A combined review of these output metrics shows that a third of credit students do not return the next year, less than half complete their developmental sequence within four years, at best half reach the three-year or four-year graduation and transfer benchmarks and there are wide achievement gaps by race, ethnicity, and income. Yet, the College has improved student retention, developmental course completion, and three-year graduation and transfer rates. OLO recommends that future reviews of Montgomery College metrics include output metrics aligned with the College’s non-credit programs such as GED completion rates among students enrolled in adult literacy courses.

Other potential non-credit performance measures that could inform the Council’s understanding and potential oversight of WD&CE programs at the College include:

- Course pass rates for non-credit classes by course type (e.g. lifelong learning, job training);
- Completion of English language proficiency benchmarks among students enrolled in ESOL programs; and
- Data on the number of non-credit students that transition into degree-seeking programs.

Recommendations. OLO recommends that the Council request annual updates of the data points compiled in this report to improve its understanding and oversight of appropriations to Montgomery College. OLO also recommends that future updates to this report include additional data on:

- Output measures aligned to the College's non-credit programs;
- Average tuition and fee expenses for non-credit programs; and
- Average salaries by employee category for both credit and non-credit program.

OLO further recommends that the Council County pose recommended discussion questions offered throughout this report by metric area to Montgomery College leadership and staff during worksessions to improve theirs and the public's understanding of the drivers of Montgomery County operations and performance. For recommended discussion questions specific to:

- *Enrollment*, see page 14
- *Revenue, Expenditures, and Tuition and Fees*, see page 21
- *Courses, Staffing, and Average Salaries*, see page 26
- *Student Retention*, see pages 29-30
- *Developmental Education*, see page 34
- *Gateway Courses*, see page 36
- *Graduations and Transfers*, see page 41

Chapter VI: Agency Comments

The Office of Legislative Oversight shared drafts of this report with Montgomery College staff for technical comment. OLO appreciates the time taken by Montgomery College staff to review the draft report and to provide technical feedback. This final report incorporates technical corrections and feedback received by the College from earlier iterations of this report. Written agency comments from Dr. DeRionne Pollard, President of Montgomery College, are attached.



OFFICE OF THE PRESIDENT

June 6, 2017

Dr. Chris Cihlar
Director
Office of Legislative Oversight
100 Maryland Avenue, 5th Floor
Rockville, MD 20850

Dear Dr. Cihlar:

Thank you for the opportunity to collaborate with the Office of Legislative Oversight as you compile the 2017-9 report, Montgomery College Metrics. This document provides a comprehensive review of the resources that support the College as well as the outcomes being achieved. The Montgomery College community holds dearly its mission of empowering students to change their lives, and this Office of Legislative Oversight report demonstrates our commitment to holding ourselves accountable.

As you are aware, the College submits an annual Performance Accountability Report to the Maryland Higher Education Commission and has done so for more than 20 years. In addition, the College has numerous internal measures—including our publicly posted Student Success Score Card—that monitor how our students are doing.

To advance our work in closing the achievement gap and focusing on success for all students, the College has undertaken a number of initiatives that are bearing fruit. The Achieving Collegiate Excellence and Success program (ACES), a partnership of Montgomery College, Montgomery County Public Schools, and the Universities at Shady Grove, supports hundreds of students in underrepresented groups to get on a pathway to a baccalaureate degree. The College's new Achieving the Promise Academy is providing intense support to first-generation college students and others who need support. Numerous other efforts at the College are strengthening our ability to serve students. Now completing our first year as a member of Achieving the Dream (a national network devoted to helping community colleges close the achievement gap), we are poised to implement even deeper systemic changes that promise to improve the student experience and student success.

This concentration of effort is already showing results. In the most recent edition of our Student Success Score Card, two significant measures of completion have risen considerably. The three-year graduation rate for new, full-time award-seeking students rose from 14.2 percent to 17.9 percent. The graduation and/or transfer rate went up from 36.5 percent to 42.6 percent. Other measures of progress are moving in the right directions, including a slight increase in the fall-to-fall return rate for new students, as well as the course pass rates for African American and

Hispanic students. In addition, the time it takes for students to complete their academic program is an important focus of the College's attention, so we were pleased to see this time-to-completion shrinking for students earning an associate's degree and for those earning a certificate.

This new county report, Montgomery College Metrics, will be a meaningful addition to the College's toolkit of accountability measures. It aligns with our commitment to improve student success rates and close the achievement gap. We support these local efforts, just as we advocated for the Maryland College and Career Readiness and College Completion Act of 2013—both actions that speak to legislative commitment to students and their futures in the regional workforce.

Finally, I deeply appreciate all that the County Council has done and continues to do in supporting the mission of Montgomery College. The Council's commitment advances our excellence and success. The beneficiaries of this commitment today are our 56,000 students. The beneficiary of tomorrow is Montgomery County, which will be well served by educated residents who bring 21st-century skills to our workforce.

Sincerely,

A handwritten signature in black ink, appearing to read "DeRionne Pollard". The signature is fluid and cursive, with a long horizontal stroke at the end.

DeRionne P. Pollard, PhD
President