



Montgomery College

Recommended FY18 Budget

\$309,299,388

Full Time Equivalents

1,917.60

Mission Statement

Montgomery College provides postsecondary educational programs from campuses located in Takoma Park/Silver Spring, Rockville, and Germantown. It serves four broad groups of students:

- Those who want the first two years of a university education, either for an associate's degree or preparatory to another program;
- Those who want to prepare for a career not requiring a bachelor's degree;
- Highly capable high school juniors and seniors who participate in special programs; and
- Adults who want to continue their education, either to improve job skills or for personal enrichment.

Budget Overview

The total recommended FY18 Operating Budget for Montgomery College is \$309.3 million, a decrease of \$3.2 million or 1.0 percent from the FY17 approved budget of \$312.5 million. The decrease is primarily due to a reduction in tuition and fee revenue from declining enrollment and less use of fund balance. The County Executive recommendation funds 98.6 percent of the College's request and provides an affordable and sustainable level of support.

The County Executive recommends a total County contribution of \$136.8 million, which represents an increase of \$2.0 million, or 1.5 percent, over the FY17 approved budget. This funding level represents an increase of \$41.4 million, or 43.6%, since FY13.

On a per-full-time equivalent student (FTES) basis, the County Executive's recommended local funding is a 5.6 percent increase compared to the FY17 approved budget, and represents a 71.3 percent increase since FY13. Per-FTES spending grew from \$5,265 in FY13 to \$9,019 in the recommended FY18 budget, an increase of \$3,754 per FTES. The FY18 budget provides for an increase of \$478 per student over FY17.

Related Current Fund revenues (excluding the County contribution) are \$120.0 million, which represents a decrease of \$2.1 million, or 1.8 percent, compared to the approved FY17 budget. This decline is attributed to less use of fund balance and reduced tuition and fee revenue, which is tied to declining enrollment.

In addition to the total recommended Operating Budget for the College, the agency's Capital Improvement Program (CIP) requires current revenue funding. Approximately \$14.1 million in FY18 current revenues is assumed in the Amended FY17-22 CIP.

Montgomery College's budget request is not detailed in this document. The College's budget request may be obtained by contacting the Office of Budget and Management Studies, Montgomery College, 900 Hungerford Drive, Room 345, Rockville, Maryland 20850, phone 240.567.7290, or may be found on the College's web site at www.montgomerycollege.edu/Departments/budget.

State law requires the Board of Trustees and the President to prepare and submit operating and capital budgets to the County

Council. The operating budget request is normally submitted to the Council and County Executive in January each year. After final action by the Council in May, the Board adopts the approved budget in June. The College's approved budget is included in the Council Approved FY18 Operating and Capital Budgets and is prepared by the Office of Management and Budget in July.

The College's FY18 budget request included a \$7.4 million increase in the County contribution, an increase of 5.5 percent from the approved FY17 budget, and a 9.8 percent or \$835 per-FTES increase. The College's request assumes a \$4/\$8/\$12 per semester hour (in-county, in-state, out-of-state) tuition increase for students.

The Executive relies on the Board of Trustees to determine the most appropriate manner and use to deliver educational services within its recommended budget appropriations.

Spending Affordability Guidelines

In February 2017, the Council approved FY18 Spending Affordability Guidelines (SAG) of \$177.2 million (net of tuition) for the tax-supported funds of Montgomery College. The Board of Trustees requested \$184.6 million (net of tuition and fees), \$7.4 million above the guideline.

Enrollment

Current Fund enrollment is projected by the College to decrease in FY18. The College estimates an FY18 enrollment of 15,094 FTES in the Current Fund, a decrease of 3.9% compared to the FY17 estimated enrollment of 15,704 FTES. An FTES enrollment for one year is calculated as the total number of credit hours divided by 30. The College projects enrollment to level out and then begin to increase slightly through FY21, with projections assuming approval of the proposed renovation and construction schedule in the Capital Improvements Program.

Tuition

For FY18, the College request is based on an increase to tuition fees of \$4 per semester hour, from \$122 to \$126 for County residents; a \$8 per semester hour increase for State residents (to \$257 total per semester hour); and a \$12 per semester hour increase for out-of-state residents (to \$356 total per semester hour). The County Executive's recommended budget assumes this increase is adopted.

The consolidated fee for all students would remain at 20 percent of tuition along with per-credit fees for technology (\$5), the Major Facilities Reserve Fund (\$5) and transportation (\$7). The Board of Trustees will make tuition and fee decisions in April 2017.

Tuition and other student fees represent approximately 31.5 percent of the revenue proposed by the County Executive to fund the FY18 Current Fund budget, compared to 32.8 percent of revenues assumed in the FY17 approved budget.

State Funding

The total amount of State funding assumed in the Executive's Recommended FY17 budget is estimated to be \$42.5 million. It is comprised of \$35.8 million allocated to the Current Fund and \$6.7 million to the Workforce and Development Fund. The College allocates formula funds to the Current Fund and Continuing Education Fund based on the proportionate share of FTES enrolled in each category.

Tax-Supported Funds

The County Executive recommends a total appropriation of \$260.5 million in the three tax-supported funds (Current, Emergency Plant Maintenance and Repair, and Tax-Supported Grants). This amount is an decrease of \$1.0 million or 0.4 percent from the

\$261.5 million approved in FY17.

Current Fund

In the Current Fund, the County Executive is recommending an appropriation of \$259.8 million, a decrease of \$1.0 million or 0.4 percent from the \$260.8 million approved in FY17. This recommendation is based on the College's estimated tuition and fees, which includes the increases in tuition rates recommended above. The Executive's recommendation increases local funding to the College by \$2.0 million, or 1.5 percent, in the Current Fund. In addition, the County Executive recommends \$3.0 million in spending from the College's Current Fund reserve and fund balance.

The reserve level in the County Executive's recommended budget is consistent with the County's policy that the college hold a reserve between 3% and 5% of available resources, less the County contribution.

Emergency Plant Maintenance and Repair Fund

The Emergency Plant Maintenance and Repair Fund provides for unanticipated expenditures to make emergency repairs not funded elsewhere in the budget. The County Executive recommends the Board's request, an appropriation of \$350,000, the same level as the FY17 approved budget.

Tax-Supported Grant Fund

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

Other Funds

Cable Television

The College requests and the County Executive recommends an appropriation of \$1.7 million for the Cable Television Fund, which provides for production and operation of the College's higher education channel on the County's cable system. The requested amount would provide instructional programs and public service offerings by the College to the community. Additional detail on the College's Cable budget can be found in the Cable Communications Plan in section 64-1.

Special Funds

The College's Workforce Development and Continuing Education Fund is supported by a combination of student tuition and fees and State reimbursements, which are based on the most recent actual FTES enrollment, which for developing the FY18 budget is FY16. The County Executive recognizes the importance of higher education to the economic development of Montgomery County and recommends the Board's request, an appropriation of \$17.8 million for this Fund, a \$0.8 million decrease compared to FY17.

In prior years, the Auxiliary Enterprises Fund included the Bookstore, the Child Care Center, and Food Services. For FY18, the College privatized the Bookstore and converted the three-location Child Care Center to a one-location academic program, removing both from the Auxiliary Enterprises Fund. For FY18, the College requests and the County Executive recommends an appropriation of \$1.6 million for this fund, a reduction of \$1.1 million, or 39.2 percent.

The Grants and Contracts Fund includes grants and contracts received by the College from all sources. The College requests and the County Executive recommends an appropriation of \$19.8 million for this fund.

Linkage to County Result Areas

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ◆ Children Prepared to Live and Learn
- ◆ Strong and Vibrant Economy
- ◆ Vital Living for All of Our Residents

Program Contacts

Contact Linda Hickey of the Montgomery College at 240.567.7292 or Richard H. Harris of the Office of Management and Budget at 240.777.2795 for more information regarding this agency's operating budget.

BUDGET SUMMARY

| | Actual FY16 | Budget FY17 | Estimate FY17 | Recommended FY18 | %Chg Bud/Rec |
|--|--------------------|--------------------|--------------------|---------------------|-----------------|
| CURRENT FUND MC | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| Current Fund MC Personnel Costs | 0 | 0 | 0 | 0 | — |
| Operating Expenses | 249,239,029 | 260,817,779 | 254,486,368 | 259,806,093 | -0.4 % |
| Current Fund MC Expenditures | 249,239,029 | 260,817,779 | 254,486,368 | 259,806,093 | -0.4 % |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 1,793.10 | 1,805.10 | 1,805.10 | 1,802.10 | -0.2 % |
| REVENUES | | | | | |
| Current Fund: Interest | 138,387 | 55,000 | 140,000 | 155,000 | 181.8 % |
| Current Fund: Other Revenue | 1,300,054 | 1,459,000 | 2,478,238 | 1,459,000 | — |
| Current Fund: Performing Arts Center | 57,257 | 135,000 | 65,000 | 135,000 | — |
| Fed. State & Priv. Gifts & Grants | 364,546 | 325,000 | 315,000 | 325,000 | — |
| Other Student Fees: Current Fund | 1,355,259 | 1,511,963 | 1,429,537 | 1,368,001 | -9.5 % |
| State Aid | 33,981,176 | 36,141,583 | 36,141,583 | 35,822,351 | -0.9 % |
| Tuition and Fees: Current Fund | 79,300,129 | 82,558,951 | 78,058,186 | 80,348,544 | -2.7 % |
| Current Fund MC Revenues | 116,496,808 | 122,186,497 | 118,627,544 | 119,612,896 | -2.1 % |
| EMERGENCY REPAIR FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| Emergency Repair Fund Personnel Costs | 0 | 0 | 0 | 0 | — |
| Operating Expenses | 212,753 | 350,000 | 343,001 | 350,000 | — |
| Emergency Repair Fund Expenditures | 212,753 | 350,000 | 343,001 | 350,000 | — |
| PERSONNEL | | | | | |

BUDGET SUMMARY

| | Actual FY16 | Budget FY17 | Estimate FY17 | Recommended FY18 | %Chg Bud/Rec |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------|-----------------|
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | — |
| REVENUES | | | | | |
| EPMRF: Investment Income Non-Pooled | 2,793 | 0 | 0 | 0 | — |
| Emergency Repair Fund Revenues | 2,793 | 0 | 0 | 0 | — |
| GRANT FUND MC | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| Grant Fund MC Personnel Costs | 0 | 0 | 0 | 0 | — |
| Operating Expenses | 12,000,000 | 19,773,000 | 15,000,000 | 19,773,000 | — |
| Grant Fund MC Expenditures | 12,000,000 | 19,773,000 | 15,000,000 | 19,773,000 | — |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | — |
| REVENUES | | | | | |
| Federal/State/Private Grants | 12,000,000 | 19,773,000 | 15,000,000 | 19,773,000 | — |
| Grant Fund MC Revenues | 12,000,000 | 19,773,000 | 15,000,000 | 19,773,000 | — |
| AUXILIARY FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| Auxiliary Fund Personnel Costs | 0 | 0 | 0 | 0 | — |
| Operating Expenses | 3,754,016 | 2,695,000 | 1,592,101 | 1,638,620 | -39.2 % |
| Auxiliary Fund Expenditures | 3,754,016 | 2,695,000 | 1,592,101 | 1,638,620 | -39.2 % |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 50.00 | 10.00 | 10.00 | 10.00 | — |
| REVENUES | | | | | |
| Auxiliary Fund: Interest Income | 6,941 | 4,000 | 3,960 | 6,000 | 50.0 % |
| Other Revenues: Miscellaneous | 1,268,298 | 991,000 | 607,839 | 765,000 | -22.8 % |
| Sales | 1,833,885 | 1,545,000 | 1,443,102 | 1,508,510 | -2.4 % |
| Auxiliary Fund Revenues | 3,109,124 | 2,540,000 | 2,054,901 | 2,279,510 | -10.3 % |

BUDGET SUMMARY

| | Actual FY16 | Budget FY17 | Estimate FY17 | Recommended FY18 | %Chg Bud/Rec |
|--|-------------------|-------------------|-------------------|---------------------|-----------------|
| WORKFORCE DEVELOPMENT & CONTINUING ED | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| Workforce Development & Continuing Ed Personnel Costs | 0 | 0 | 0 | 0 | — |
| Operating Expenses | 15,052,459 | 18,560,870 | 15,465,885 | 17,784,950 | -4.2 % |
| Workforce Development & Continuing Ed Expenditures | 15,052,459 | 18,560,870 | 15,465,885 | 17,784,950 | -4.2 % |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 93.50 | 93.50 | 93.50 | 93.50 | — |
| REVENUES | | | | | |
| Other Revenues: Interest | 14,014 | 10,000 | 9,865 | 10,000 | — |
| Other Revenues; Miscellaneous | 0 | 268,982 | 100,000 | 150,000 | -44.2 % |
| State Aid | 6,019,610 | 6,122,792 | 6,122,792 | 6,717,202 | 9.7 % |
| Tuition and Fees: Continuing Education | 7,635,123 | 10,335,150 | 8,486,463 | 10,550,000 | 2.1 % |
| Workforce Development & Continuing Ed Revenues | 13,668,747 | 16,736,924 | 14,719,120 | 17,427,202 | 4.1 % |
| CABLE TELEVISION FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| Cable Television Fund Personnel Costs | 0 | 0 | 0 | 0 | — |
| Operating Expenses | 1,627,516 | 1,715,732 | 1,616,679 | 1,683,725 | -1.9 % |
| Cable Television Fund Expenditures | 1,627,516 | 1,715,732 | 1,616,679 | 1,683,725 | -1.9 % |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 11.00 | 11.00 | 11.00 | 11.00 | — |
| REVENUES | | | | | |
| Cable: Other Revenue | 3,388 | 0 | 0 | 0 | — |
| Cable Television Fund Revenues | 3,388 | 0 | 0 | 0 | — |
| ENDOWMENT FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| Endowment Fund Personnel Costs | 0 | 0 | 0 | 0 | — |
| Operating Expenses | 0 | 263,000 | 0 | 263,000 | — |

BUDGET SUMMARY

| | Actual FY16 | Budget FY17 | Estimate FY17 | Recommended FY18 | %Chg Bud/Rec |
|------------------------------------|----------------|----------------|------------------|---------------------|-----------------|
| Endowment Fund Expenditures | 0 | 263,000 | 0 | 263,000 | — |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | — |
| REVENUES | | | | | |
| Interest | 2,640 | 1,000 | 3,137 | 2,500 | 150.0 % |
| Endowment Fund Revenues | 2,640 | 1,000 | 3,137 | 2,500 | 150.0 % |

MAJOR FACILITIES RESERVE FUND

| | | | | | |
|--|------------------|------------------|------------------|------------------|----------|
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| Major Facilities Reserve Fund Personnel Costs | 0 | 0 | 0 | 0 | — |
| Operating Expenses | 2,180,800 | 3,500,000 | 5,441,798 | 3,500,000 | — |
| Major Facilities Reserve Fund Expenditures | 2,180,800 | 3,500,000 | 5,441,798 | 3,500,000 | — |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | — |
| REVENUES | | | | | |
| Interest Income | 32,976 | 14,000 | 38,145 | 14,000 | — |
| Student Fees | 2,812,534 | 2,900,000 | 2,689,653 | 2,900,000 | — |
| Major Facilities Reserve Fund Revenues | 2,845,510 | 2,914,000 | 2,727,798 | 2,914,000 | — |

MC GRANTS TAX SUPPORTED FUND

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------|
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| MC Grants Tax Supported Fund Personnel Costs | 0 | 0 | 0 | 0 | — |
| Operating Expenses | 400,000 | 400,000 | 400,000 | 400,000 | — |
| MC Grants Tax Supported Fund Expenditures | 400,000 | 400,000 | 400,000 | 400,000 | — |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | — |
| REVENUES | | | | | |

TRANSPORTATION FUND

BUDGET SUMMARY

| | Actual FY16 | Budget FY17 | Estimate FY17 | Recommended FY18 | %Chg Bud/Rec |
|--|--------------------|--------------------|--------------------|---------------------|-----------------|
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| Transportation Fund Personnel Costs | 0 | 0 | 0 | 0 | — |
| Operating Expenses | 2,909,643 | 4,400,000 | 3,824,129 | 4,100,000 | -6.8 % |
| Transportation Fund Expenditures | 2,909,643 | 4,400,000 | 3,824,129 | 4,100,000 | -6.8 % |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 1.00 | 1.00 | 1.00 | 1.00 | — |
| REVENUES | | | | | |
| Miscellaneous Other | 216,209 | 202,000 | 204,592 | 195,000 | -3.5 % |
| Student Fees | 3,322,680 | 3,654,000 | 3,678,537 | 3,496,300 | -4.3 % |
| Transportation Fund Revenues | 3,538,889 | 3,856,000 | 3,883,129 | 3,691,300 | -4.3 % |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 287,376,216 | 312,475,381 | 298,169,961 | 309,299,388 | -1.0 % |
| Total Full-Time Positions | 0 | 0 | 0 | 0 | — |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Total FTEs | 1,948.60 | 1,920.60 | 1,920.60 | 1,917.60 | -0.2 % |
| Total Revenues | 151,667,899 | 168,007,421 | 157,015,629 | 165,700,408 | -1.4 % |

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

The Maryland Higher Education Commission (MHEC) requires an annual report ("Performance Accountability Report" [PAR]) from the state's community colleges that updates institutional progress on several broad goals that are part of the State Plan for Postsecondary Education. Those goals are accompanied by 35 Indicators on which community colleges set targets ("benchmarks") for the end of the five-year cycle. A selection of some of those Indicators and additional selected indicators relevant to the Montgomery County government's review of Montgomery College's performance are provided here as Performance Measures for Montgomery College.

| <u>Accessibility and Affordability</u> | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY2015</u> |
| 1 Annual unduplicated headcount | | | | | |
| <i>Credit Students</i> | 37,391 | 38,197 | 38,014 | 36,236 | 35,524 |
| <i>Non-credit Students</i> | 23,624 | 25,050 | 24,395 | 24,721 | 22,238 |
| | <u>Fall 2011</u> | <u>Fall 2012</u> | <u>Fall 2013</u> | <u>Fall 2014</u> | <u>Fall 2015</u> |
| 2 MC Share of Montgomery County | | | | | |
| <i>[A] Recent MCPS graduates at MC</i> | 26.2% | 25.3% | 25.0% | 25.1% | 25.2% |
| <i>[B] Residents in MD Colleges</i> | 45.1% | 46.0% | 43.1% | 43.1% | 43.0% |
| <i>[C] "Dual" (in high school and at MC) Enrollment</i> | 595 | 550 | 468 | 535 | 485 |
| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY2015</u> |
| 3 Associate degrees and credit Certificates Awarded | | | | | |
| <i>[A] Career Degrees</i> | 516 | 626 | 569 | 582 | 674 |
| <i>[B] Transfer Degrees</i> | 1,668 | 1,757 | 1,749 | 1,780 | 1,984 |
| <i>[C] Certificates</i> | 377 | 329 | 307 | 297 | 289 |
| <i>Total Awards</i> | 2,561 | 2,712 | 2,625 | 2,659 | 2,947 |
| | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> |
| 4 MC Tuition & Fees as pct. of MD public four-year colleges | 56.0% | 53.8% | 53.9% | 55.5% | 55.5% |
| 5 MC Students' Tuition & Fees as pct. of Current Fund Revenues | 37.8% | 38.7% | 40.6% | 37.0% | 34.3% |
| <u>Quality and Effectiveness</u> | | | | | |
| | <u>Fall 2010</u> | <u>Fall 2011</u> | <u>Fall 2012</u> | <u>Fall 2013</u> | <u>Fall 2014</u> |
| 6 Fall to Fall Retention of New Students | <u>Cohort</u> | <u>Cohort</u> | <u>Cohort</u> | <u>Cohort</u> | <u>Cohort</u> |
| <i>[A] Developmental Students</i> | 62.4% | 53.9% | 62.9% | 63.7% | 67.4% |
| <i>[B] College-Ready Students</i> | 60.9% | 67.2% | 59.9% | 60.6% | 61.4% |
| <i>[C] Pell Grant Recipients</i> | 67.0% | 60.9% | 66.9% | 68.8% | 71.4% |
| <i>[D] Non-Pell Grant Recipients</i> | 58.1% | 49.0% | 58.5% | 60.3% | 61.0% |
| | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> | <u>Fall 2011</u> |
| 7 Graduation-transfer rate after four years | <u>Cohort</u> | <u>Cohort</u> | <u>Cohort</u> | <u>Cohort</u> | <u>Cohort</u> |
| <i>College-ready</i> | 69.7% | 70.1% | 70.9% | 68.5% | 68.5% |
| <i>Developmental Completers</i> | 52.9% | 60.8% | 65.7% | 47.9% | 46.7% |
| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| 8 Licensure/certification examination pass rates | | | | | |
| <i>Radiologic Technology</i> | 94.0% | 100.0% | 100.0% | 94.0% | 100.0% |
| <i>Nursing</i> | 84.8% | 89.7% | 89.7% | 85.0% | 74.9% |
| <i>Physical Therapy</i> | 93.0% | 94.0% | 93.0% | 100.0% | 100.0% |
| <u>Diversity</u> | | | | | |
| | <u>Fall 2011</u> | <u>Fall 2012</u> | <u>Fall 2013</u> | <u>Fall 2014</u> | <u>Fall 2015</u> |
| 9 Nonwhite student enrollment | | | | | |
| <i>MC nonwhite percent</i> | 68.0% | 70.1% | 71.3% | 72.3% | 74.8% |
| <i>Nonwhite pct. of county adults</i> | 48.6% | 49.0% | 50.5% | 51.3% | 52.1% |
| 10 Nonwhite percent of FT faculty | 29.4% | 31.9% | 32.8% | 32.4% | 33.1% |
| 11 Nonwhite percent of administrative and professional staff | 40.1% | 42.5% | 42.8% | 38.0% | 45.1% |

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

Economic Growth and Workforce Development

| | <u>Grads of 2002</u> | <u>Grads of 2005</u> | <u>Grads of 2008</u> | <u>Grads of 2011</u> | <u>Grads of 2014</u> |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 12 Career program graduates working full-time in a related field | 78.0% | 82.0% | 87.0% | 90.0% | 85.0% |
| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY2015</u> |
| 13 Workforce development courses | | | | | |
| [A] Annual unduplicated headcount | 9,783 | 11,749 | 11,468 | 10,790 | 9,079 |
| [B] Annual enrollment in courses | 13,913 | 18,562 | 18,459 | 18,222 | 16,441 |
| 14 Contract Training Courses | | | | | |
| Annual unduplicated headcount | 2,681 | 3,133 | 2,889 | 4,378 | 3,144 |
| Annual enrollment in courses | 3,861 | 6,544 | 6,563 | 8,392 | 6,977 |
| 15 Continuing Professional Education leading to government or industry-required certification or licensure | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY2015</u> |
| Annual unduplicated headcount | 6,159 | 6,400 | 6,761 | 5,665 | 4,972 |
| Annual enrollment in courses | 10,309 | 11,574 | 12,550 | 10,708 | 9,874 |
| 16 "MI-BEST" Programs and Courses | | | | | |
| Annual unduplicated headcount | n/a | 18 | 35 | 31 | 46 |
| Annual enrollment in courses | n/a | 54 | 92 | 62 | 92 |
| 17 STEM Programs | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY2015</u> |
| Credit Enrollment | 4,966 | 5,140 | 5,192 | 5,495 | 5,674 |
| | <u>Fall 2011</u> | <u>Fall 2012</u> | <u>Fall 2013</u> | <u>Fall 2014</u> | <u>Fall 2015</u> |
| Credit Awards | 605 | 868 | 743 | 818 | 1,004 |

Community Outreach and Impact

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| 18 Noncredit community service and lifelong learning | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| Annual unduplicated headcount | 11,903 | 9,409 | 8,572 | 8,673 | 8,264 |
| Annual enrollment in courses | 17,756 | 13,800 | 12,443 | 13,885 | 12,917 |
| 19 Basic skills and literacy | | | | | |
| [A] Annual noncredit unduplicated headcount | 6,634 | 7,683 | 7,655 | 6,752 | 6,545 |
| [B] Annual enrollment in noncredit courses | 12,521 | 13,730 | 13,933 | 11,879 | 12,060 |
| [C] ESOL Annual unduplicated headcount-all levels | 10,153 | 10,321 | 10,094 | 9,625 | 8,502 |
| [D] ESOL Annual enrollment in courses-all levels | 20,850 | 20,223 | 19,545 | 18,766 | 17,786 |

Effective Use of Public Funding

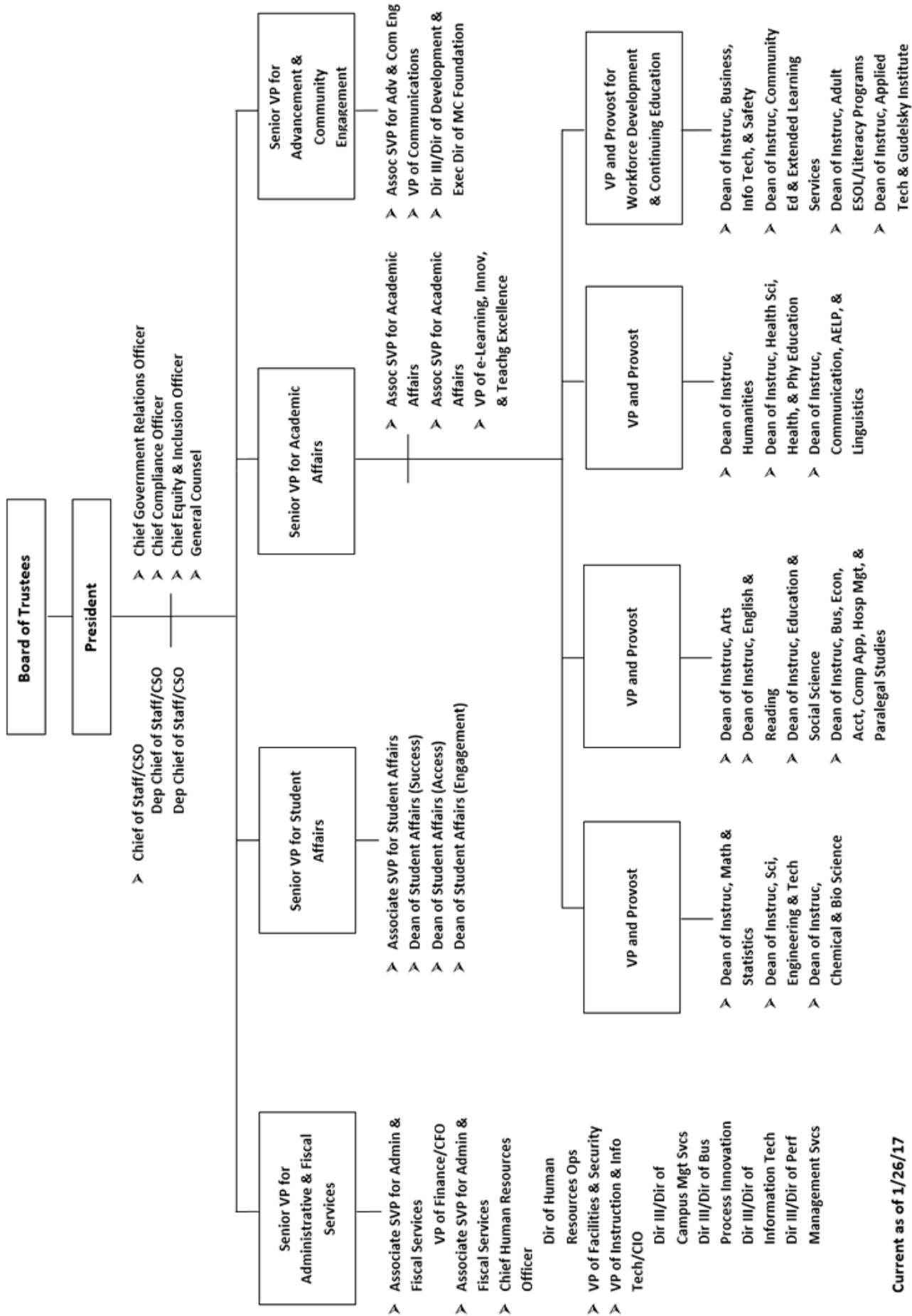
Expenditures as a percentage of the Unrestricted General Current Fund

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY2015</u> |
|--|----------------|----------------|----------------|----------------|---------------|
| 20 Instruction + Academic Support | 53.7% | 52.3% | 51.1% | 50.5% | 51.6% |
| 21 Student Services | 11.0% | 11.7% | 11.3% | 11.3% | 11.5% |
| 22 Subtotal: Instruction+Academic Support+Student Services | 64.6% | 63.9% | 62.4% | 61.8% | 63.1% |
| 23 Physical Plant Operation & Maintenance | 13.5% | 14.3% | 14.7% | 14.1% | 14.1% |
| 24 Institutional Support | 19.8% | 19.8% | 21.5% | 22.6% | 21.3% |
| 25 Scholarships | 2.1% | 2.0% | 1.4% | 1.5% | 1.5% |

Measures of Instructional Faculty

| | <u>Fall 2011</u> | <u>Fall 2012</u> | <u>Fall 2013</u> | <u>Fall 2014</u> | <u>Fall 2015</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| 26 Full-time / Part-Time Faculty Share of Credit Hours | 59.8/40.2% | 57.2/42.8% | 54.5/45.5% | 55.9/44.1% | 57.4/42.6% |
| 27 Student - Faculty Ratio | 17.85 | 17.80 | 17.52 | 17.19 | 16.62 |

Montgomery College Organizational Chart



Current as of 1/26/17

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