



# Montgomery College

## RECOMMENDED FY19 BUDGET

\$312,997,974

## FULL TIME EQUIVALENTS

1,925.60

## 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 FY19 operating budget for Montgomery College is \$313.0 million, a decrease of \$1.0 million, or 0.3 percent from the FY18 approved budget of \$314.0 million. The decrease is primarily due to a reduction in tuition and fee revenue from declining enrollment and a reduction in State contracts. The County Executive's recommendation funds 99.4 percent of the College's request and provides an affordable and sustainable level of support.

The County Executive recommends a total County contribution of \$141.3 million, an increase of \$2.0 million or 1.4 percent. This funding level represents an increase of \$46.6 million since FY13, or 49.1 percent. On a projected per-full-time equivalent student (FTES) basis, local funding would increase \$266 per-FTES in FY19, or 2.8 percent. Per-FTES funding will have grown \$4,370 since FY13, or over 83.0 percent.

Other Current Fund revenues total \$122.7 million, nearly level with the the FY18 approved budget (an increase of less than \$0.1 million). This is primarily the net change between a reduction in tuition and fee revenue and an increase in the use of fund balance.

In addition to the total recommended Operating Budget for the College, the agency's Capital Improvement Program (CIP) requires current revenue funding. Approximately \$13.6 million in FY19 current revenue is assumed in the County Executive's FY19-24 CIP.

The reserve level in the County Executive's recommended budget is 3.0 percent, in line with the County's policy that the College hold in reserve between 3 percent and 5 percent of available resources less the County contribution.

### **College Request**

Montgomery College's budget request is not detailed in this document. The College's budget request may be obtained by contacting the College's Budget Office, Montgomery College, 9221 Corporate Boulevard, Rockville, Maryland 20850, phone 240.567.7292, or may be found on the College's website at [www.montgomerycollege.edu/Departments/budget](http://www.montgomerycollege.edu/Departments/budget).

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State law requires the Board of Trustees and the President to prepare and submit operating and capital budgets to the County Council. The operating budget request is normally submitted to the Council and County Executive in January each year. The College's approved budget is included in the County Approved FY19 Operating and Capital Budgets and is prepared by the Office of Management and Budget in July.

For FY19, Montgomery College requests an increase of \$4.3 million in the County contribution, an increase of 3.1 percent from the approved FY18 budget, and 4.5 percent or \$424 on a per-FTES basis.

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

### **Spending Affordability Guidelines**

In February 2018, the Council approved FY19 Spending Affordability Guidelines (SAG) of \$183.0 million for the tax-supported funds of Montgomery College. The Board of Trustees requested \$183.0 million (net of tuition and fees and excluding mandatory transfers), in line with SAG.

### **Enrollment**

Current Fund enrollment is projected by the College to decrease 203 FTES in FY19. The College estimates an FY19 enrollment of 14,668, a decline of 1.4 percent compared to the FY18 figure of 14,871 FTES. An FTES enrollment for one year is calculated as the total number of credit hours divided by 30. The College projects enrollment to be flat in FY20 and to gradually increase starting in FY21.

### **Tuition**

For FY19, the College request assumes an increase in tuition and fees of \$4 per semester hour, from \$124 to \$128 for County residents, a \$8 per semester hour increase for State residents (to \$261 per semester hour), and \$12 per semester hour for out-of-state residents (to \$362 per semester hour). 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 2018.

Tuition and other student fees represent approximately 29.6 percent of the revenue proposed by the County Executive to fund the FY19 Current Fund budget, compared to the 30.7 percent of revenues assumed in the FY18 budget.

### **State Funding**

The total amount of State funding assumed in the Executive's Recommended FY19 budget is estimated to be \$43.9 million. It is comprised of \$36.6 million in the Current Fund and \$7.3 million in the Workforce Development and Continuing Education enterprise fund. The College allocates the State-provided formula funds based on the proportionate share of FTES enrolled in each category.

### **Tax Supported Funds**

The County Executive recommends an appropriation of \$264.8 million in the three tax-supported funds (Current, Emergency Plant Maintenance

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and Repair, and Grants). This amount is a \$2.0 million increase from the approved FY18 level of \$262.8 million, or 0.8 percent.

### **Current Fund**

In the Current Fund, the County Executive is recommending an appropriation of \$264.0 million, an increase of \$2.0 million or 0.8 percent from the \$262.0 million approved in FY18. This recommendation is based on the College's estimated tuition and fees that accounts for the increased rates discussed above. The Executive's recommendation increases the County Contribution as well, by \$2.0 million and 1.4 percent, to a total of \$141.3 million.

The County Executive additionally recommends transferring \$459,485 to the Current Fund from the Workforce Development and Continuing Education Enterprise Fund, funds the College requested be added to the unit's fund balance.

Finally, the County Executive recommends \$4.6 million in spending from the fund balance of the Current Fund, an increase of \$2.0 million from the FY18 approved budget.

### **Emergency Plant Maintenance and Repair Fund**

The Emergency Plant Maintenance and Repair Fund supports unanticipated expenditures to make emergency repairs not funded elsewhere in the budget. The County Executive recommends the Board's request, an appropriation of \$350,000, the same level as the FY18 approved budget.

### **Tax-Supported Grant Fund**

The Tax-Supported Grant Fund provides for community needs not met elsewhere in the budget. The County Executive recommends the Board's request, 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 section.

#### **Special Funds**

The College's Workforce Development and Continuing Education (WDCE) Fund is supported by a combination of student tuition and fees and State reimbursements that are based on the most recent actual FTES enrollment. For FY19, the State's funding formula uses FY17 actuals. 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 \$17.7 million for this fund, a \$0.1 million decrease compared to FY18.




The College's request also includes a planned reversion of \$459,485 in the WDCE budget, an increase to the Fund's fund balance. Rather than increase the WDCE fund balance in the current fiscal environment, the County Executive recommends transferring it the Current Fund to support expenditures in that program.

In prior years, the Auxiliary Enterprises Fund included the Bookstore, the Child Care Center, and Food Services. In 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 Enterprise Fund. For FY19, the College requests and the County Executive recommends an appropriation of \$1.7 million.

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 \$19.6 million.

## 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 FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
<b>CURRENT FUND MC</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Current Fund MC Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	254,915,795	262,009,376	254,065,520	264,049,723	0.8 %
<b>Current Fund MC Expenditures</b>	<b>254,915,795</b>	<b>262,009,376</b>	<b>254,065,520</b>	<b>264,049,723</b>	<b>0.8 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1,805.10	1,802.10	1,802.10	1,810.10	0.4 %
<b>REVENUES</b>					
Current Fund: Interest	215,563	155,000	200,000	155,000	—
Current Fund: Other Revenue	1,593,664	1,459,000	1,964,000	1,459,000	—
Current Fund: Performing Arts Center	64,793	135,000	60,000	135,000	—
Fed. State & Priv. Gifts & Grants	438,824	325,000	400,000	325,000	—
Other Student Fees: Current Fund	1,319,441	1,346,287	1,300,000	1,294,428	-3.9 %
State Aid	36,141,584	35,794,377	35,794,377	36,589,976	2.2 %
Tuition and Fees: Current Fund	77,994,552	79,073,170	73,000,000	76,892,107	-2.8 %
<b>Current Fund MC Revenues</b>	<b>117,768,421</b>	<b>118,287,834</b>	<b>112,718,377</b>	<b>116,850,511</b>	<b>-1.2 %</b>

## BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
<b>EMERGENCY REPAIR FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Emergency Repair Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	171,758	350,000	300,000	350,000	—
<b>Emergency Repair Fund Expenditures</b>	<b>171,758</b>	<b>350,000</b>	<b>300,000</b>	<b>350,000</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
<b>REVENUES</b>					
EPMRF: Investment Income Non-Pooled	4,983	0	7,000	0	—
<b>Emergency Repair Fund Revenues</b>	<b>4,983</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>—</b>
<b>GRANT FUND MC</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund MC Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	14,986,612	22,244,655	15,000,000	19,631,000	-11.8 %
<b>Grant Fund MC Expenditures</b>	<b>14,986,612</b>	<b>22,244,655</b>	<b>15,000,000</b>	<b>19,631,000</b>	<b>-11.7 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
<b>REVENUES</b>					
Federal/State/Private Grants	14,986,612	22,973,000	15,764,144	19,631,000	-14.5 %
<b>Grant Fund MC Revenues</b>	<b>14,986,612</b>	<b>22,973,000</b>	<b>15,764,144</b>	<b>19,631,000</b>	<b>-14.5 %</b>
<b>AUXILIARY FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Auxiliary Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	992,000	1,638,620	1,214,000	1,700,000	3.8 %
<b>Auxiliary Fund Expenditures</b>	<b>992,000</b>	<b>1,638,620</b>	<b>1,214,000</b>	<b>1,700,000</b>	<b>3.7 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	10.00	10.00	10.00	10.00	—
<b>REVENUES</b>					

## BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
Auxiliary Fund: Interest Income	5,717	6,000	13,300	5,000	-16.7 %
Other Revenues: Miscellaneous	628,982	765,000	977,000	865,220	13.1 %
Sales	1,233,399	1,508,510	1,003,100	1,364,000	-9.6 %
<b>Auxiliary Fund Revenues</b>	<b>1,868,098</b>	<b>2,279,510</b>	<b>1,993,400</b>	<b>2,234,220</b>	<b>-2.0 %</b>

### WORKFORCE DEVELOPMENT & CONTINUING ED

#### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Workforce Development &amp; Continuing Ed Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	15,233,874	17,784,950	15,790,000	17,677,384	-0.6 %
<b>Workforce Development &amp; Continuing Ed Expenditures</b>	<b>15,233,874</b>	<b>17,784,950</b>	<b>15,790,000</b>	<b>17,677,384</b>	<b>-0.6 %</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	93.50	93.50	93.50	93.50	—

#### REVENUES

Other Revenues: Interest	14,314	10,000	18,806	20,000	100.0 %
Other Revenues; Miscellaneous	27,396	150,000	30,000	80,000	-46.7 %
State Aid	6,122,792	6,717,202	6,717,202	7,336,869	9.2 %
Tuition and Fees: Continuing Education	8,412,842	10,550,000	9,100,992	10,700,000	1.4 %
<b>Workforce Development &amp; Continuing Ed Revenues</b>	<b>14,577,344</b>	<b>17,427,202</b>	<b>15,867,000</b>	<b>18,136,869</b>	<b>4.1 %</b>

### CABLE TELEVISION FUND

#### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Cable Television Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,699,280	1,683,725	1,658,000	1,726,867	2.6 %
<b>Cable Television Fund Expenditures</b>	<b>1,699,280</b>	<b>1,683,725</b>	<b>1,658,000</b>	<b>1,726,867</b>	<b>2.6 %</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	11.00	11.00	11.00	11.00	—

#### REVENUES

Cable: Other Revenue	1,770	0	3,720	0	—
<b>Cable Television Fund Revenues</b>	<b>1,770</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>—</b>

### ENDOWMENT FUND

#### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—

## BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
<b>Endowment Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	0	263,000	0	263,000	—
<b>Endowment Fund Expenditures</b>	<b>0</b>	<b>263,000</b>	<b>0</b>	<b>263,000</b>	<b>—</b>
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Interest	4,428	2,500	7,250	7,250	190.0 %
<b>Endowment Fund Revenues</b>	<b>4,428</b>	<b>2,500</b>	<b>7,250</b>	<b>7,250</b>	<b>190.0 %</b>

### MAJOR FACILITIES RESERVE FUND

EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Major Facilities Reserve Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,712,206	3,500,000	1,700,000	3,000,000	-14.3 %
<b>Major Facilities Reserve Fund Expenditures</b>	<b>1,712,206</b>	<b>3,500,000</b>	<b>1,700,000</b>	<b>3,000,000</b>	<b>-14.3 %</b>
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Interest Income	64,036	14,000	122,342	110,000	685.7 %
Student Fees	2,751,109	2,900,000	2,117,658	2,700,000	-6.9 %
<b>Major Facilities Reserve Fund Revenues</b>	<b>2,815,145</b>	<b>2,914,000</b>	<b>2,240,000</b>	<b>2,810,000</b>	<b>-3.6 %</b>

### MC GRANTS TAX SUPPORTED FUND

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

### TRANSPORTATION FUND

EXPENDITURES					
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## BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Transportation Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	3,594,351	4,100,000	4,100,000	4,200,000	2.4 %
<b>Transportation Fund Expenditures</b>	<b>3,594,351</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,200,000</b>	<b>2.4 %</b>
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
REVENUES					
Miscellaneous Other	239,372	195,000	240,000	239,213	22.7 %
Student Fees	3,622,489	3,496,300	3,512,000	3,380,217	-3.3 %
<b>Transportation Fund Revenues</b>	<b>3,861,861</b>	<b>3,691,300</b>	<b>3,752,000</b>	<b>3,619,430</b>	<b>-1.9 %</b>
DEPARTMENT TOTALS					
<b>Total Expenditures</b>	<b>293,705,876</b>	<b>313,974,326</b>	<b>294,227,520</b>	<b>312,997,974</b>	<b>-0.3 %</b>
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total FTEs</b>	<b>1,920.60</b>	<b>1,917.60</b>	<b>1,917.60</b>	<b>1,925.60</b>	<b>0.4 %</b>
<b>Total Revenues</b>	<b>155,888,662</b>	<b>167,575,346</b>	<b>152,352,891</b>	<b>163,289,280</b>	<b>-2.6 %</b>



## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

Montgomery College collects and reports a range of data to comply with State and Federal requirements, to assess and improve the effectiveness of the College's programs, and to inform the community and local policymakers of progress in meeting performance goals. The following selection of data and performance indicators are provided to assist the County Executive and County Council with their annual review of the College's operating budget.

*Prepared February 2018*

<b>INPUT INDICATORS</b>							
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
<b>FISCAL YEAR STUDENTS</b>	FY13	FY14	FY15	FY16	FY17	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Fiscal Year Unduplicated Credit Students</i>	38,014	36,238	35,527	34,410	32,752	-13.8%	-4.8%
<i>Fiscal Year Unduplicated Students in WD&amp;CE</i>	24,403	24,713	22,244	23,164	24,064	-1.4%	3.9%
<i>FY Unduplicated Credit + WD&amp;CE Students at MC</i>	60,617	59,389	56,228	56,001	55,243	-8.9%	-1.4%
<i>Fiscal Year FTEs for Credit Students</i>	17,999	17,269	16,803	16,323	15,515	-13.8%	-5.0%
<i>Fiscal Year FTEs for WD&amp;CE Students</i>	4,319	4,139	3,647	4,125	4,228	-2.1%	2.5%
<b>FALL SEMESTER CREDIT STUDENTS</b>	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Total fall semester enrollment</i>	26,155	25,517	25,320	23,916	22,875	-12.5%	-4.4%
<i>New to College</i>	5,199	4,795	4,796	4,383	4,228	-18.7%	-3.5%
<i>Recent MCPS Graduates</i>	1,558	2,421	2,340	2,239	2,170	39.3%	-3.1%
<u>Reason for Attending</u>							
<i>Degree Seeking</i>	1,254	1,970	1,621	1,554	1,710	36.4%	10.0%
<i>Transfer</i>	273	282	534	495	271	-0.7%	-45.3%
<i>Certificate Seeking</i>	22	59	82	83	92	318.2%	10.8%
<i>Personal Interest</i>	5	7	5	8	5	0.0%	-37.5%
<i>MD Dream Act</i>	4	103	98	99	92	2200.0%	-7.1%
<i>Continuing/Returning</i>	18,701	18,646	18,496	17,721	16,790	-10.2%	-5.3%
<i>Transfer-In or "Visiting"</i>	1,787	1,541	944	1,294	1,214	-32.1%	-6.2%
<i>Dual Enrollment - MC and High School</i>	468	535	485	518	643	37.4%	24.1%
<i>Attending Full-Time</i>	9,240	8,931	8,890	8,493	8,060	-12.8%	-5.1%
<i>Average Hours Enrolled</i>	9.10	9.03	9.04	9.08	9.00	-1.1%	-0.9%
<i>Receiving Pell Grants</i>	8,512	8,397	7,952	7,459	6,841	-19.6%	-8.3%
<i>Receiving any Financial Aid</i>	12,776	12,651	11,915	11,468	10,034	-21.5%	-12.5%
<i>New-Needing "Preparatory" Coursework</i>	3,982	3,684	3,743	3,150	2,680	-32.7%	-14.9%
<i>"Foreign" by NCES definitions</i>	2,175	2,251	2,295	2,253	2,269	4.3%	0.7%
<i>Asian</i>	3,664	3,617	3,547	3,395	3,344	-8.7%	-1.5%
<i>Black</i>	8,460	8,139	8,014	7,541	7,084	-16.3%	-6.1%
<i>Hispanic</i>	6,081	6,237	6,610	6,550	6,552	7.7%	0.0%
<i>White</i>	7,502	7,065	6,616	5,975	5,429	-27.6%	-9.1%
<i>Multi-Race, Other, Unknown</i>	447	459	533	455	466	4.3%	2.4%
<b>CREDIT COURSES AND ENROLLMENTS</b>	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
<b>FALL SEMESTER CREDIT COURSES AND ENROLLMENTS</b>	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Fall Semester Course Enrollments</i>	73,409	70,856	70,356	66,605	62,817	-14.4%	-5.7%
<i>Fall - Number of Separate Courses</i>	713	712	717	699	672	-5.8%	-3.9%
<i>Fall - Number of Course Sections</i>	3,722	3,697	3,751	3,549	3,232	-13.2%	-8.9%

## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
<b>EMPLOYEES</b>	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Administrators</i>	84	86	85	83	86	2.4%	3.6%
<i>Instructional Faculty</i>	1,400	1,450	1,452	1,404	1,331	-4.9%	-5.2%
<i>Non-Instructional Faculty</i>	91	100	86	92	90	-1.1%	-2.2%
<i>Professional, Technical, and Support Staff</i>	1,196	1,315	1,326	1,278	1,309	9.4%	2.4%

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
<b>WORKFORCE DEVELOPMENT &amp; CONTINUING EDUCATION</b>	FY13	FY14	FY15	FY16	FY17	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<b>FY Unduplicated Students</b>							
<i>Workforce Development courses</i>	11,468	10,790	9,079	10,060	10,206	-11.0%	1.5%
<i>Contract Training courses</i>	2,889	4,378	3,114	4,004	3,902	35.1%	-2.5%
<i>Industry-Based Certification courses</i>	6,761	5,665	4,972	5,432	5,517	-18.4%	1.6%
<i>Adult Basic Educ., ESOL, Literacy courses</i>	7,655	6,852	6,545	6,619	7,009	-8.4%	5.9%
<i>All Specifically Grant-Funded programs/courses</i>	<i>Determining appropriate programs</i>						
<i>Apprenticeship Programs</i>	963	930	919	906	908	-5.7%	0.2%
<i>Allied Health/Health Careers courses</i>	1565	1410	982	961	1170	-25.2%	21.7%

<b>OUTPUT INDICATORS - Credit Programs</b>							
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	% Point Change	
<b>FALL-TO-FALL NEW STUDENT RETENTION RATES</b>	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>All New Students</i>	61.5%	61.9%	67.5%	64.9%	65.5%	4.0	0.6
<i>Developmental Students</i>	65.8%	65.9%	68.8%	66.2%	64.6%	-1.2	-1.6
<i>College-Ready Students</i>	53.7%	63.0%	65.4%	62.4%	67.1%	13.4	4.7
<i>Pell Grant Recipients</i>	67.6%	69.0%	71.5%	67.7%	68.5%	0.9	0.8
<i>Began as Full-Time</i>	71.4%	74.0%	77.3%	75.6%	74.7%	3.3	-0.9
<i>Began as Part-Time</i>	51.3%	51.3%	55.6%	52.8%	54.1%	2.8	1.3
<i>Asian</i>	71.3%	71.3%	77.1%	77.6%	76.4%	5.1	-1.2
<i>Black</i>	61.2%	61.1%	60.6%	60.8%	62.5%	1.3	1.7
<i>Hispanic</i>	62.4%	67.5%	71.3%	66.8%	67.1%	4.7	0.3
<i>White</i>	56.4%	52.9%	64.6%	59.5%	60.3%	3.9	0.8
<i>Multi-Race, Other, Unknown</i>	62.5%	61.6%	68.0%	56.3%	64.2%	1.7	7.9

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	% Point Change	
<b>FOUR-YEAR GRADUATION-TRANSFER RATES</b>	Enter Fall 2008	Enter Fall 2009	Enter Fall 2010	Enter Fall 2011	Enter Fall 2012	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>All New Students</i>	51.3%	52.1%	49.8%	47.5%	45.6%	-5.7	-1.9
<i>College-Ready</i>	70.1%	70.9%	68.5%	68.5%	68.5%	-1.6	0.0
<i>Developmental Completers</i>	60.8%	65.7%	47.9%	46.7%	44.0%	-16.8	-2.7
<i>Developmental Non-Completers</i>	27.1%	25.6%	28.0%	29.0%	18.5%	-8.6	-10.5
<i>Pell Grant Recipients</i>	<i>Unable to derive this from prior data sets - can do going forward</i>						
<i>Asian</i>	59.6%	62.7%	62.0%	59.9%	55.7%	-3.9	-4.2
<i>Black</i>	48.0%	49.8%	42.4%	49.1%	39.7%	-8.3	-9.4
<i>Hispanic</i>	41.1%	43.3%	44.7%	34.6%	34.2%	-6.9	-0.4
<i>White</i>	57.9%	57.4%	55.3%	52.8%	56.9%	-1.0	4.1

## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
	FY13	FY14	FY15	FY16	FY17	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<b>GRADUATION / AWARDS / TRANSFERS</b>							
<i>Fiscal Year Graduates</i>	2,597	2646	2,933	2,770	2,733	5.2%	-1.3%
<i>Fiscal Year Awards</i>	2,674	2676	2,973	2,843	2,833	5.9%	-0.4%
<i>[Associate Degrees]</i>	2,318	2358	2,658	2,556	2,612	12.7%	2.2%
<i>[Certificates]</i>	307	297	284	287	213	-30.6%	-25.8%
<i>Transfers to 4-Year Institutions</i>							
<i>[MC Graduate]</i>	1,676	1691	1,245	1,954	1,866	11.3%	-4.5%
<i>[12+ Credits, but not Graduate]</i>	3,615	3106	3,981	2,973	2,293	-36.6%	-22.9%

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<b>DEVELOPMENTAL METRICS</b>							
<i>New Students Needing Developmental</i>	3,298	3,096	3,032	2,922	2,845	-13.7%	-2.6%
<i>Asian</i>	311	287	260	235	271	-12.9%	15.3%
<i>Black</i>	1,141	1,022	1,073	1,007	1,023	-10.3%	1.6%
<i>Hispanic</i>	863	862	873	896	925	7.2%	3.2%
<i>White</i>	928	866	768	728	545	-41.3%	-25.1%
<i>Completed Developmental in Four Years</i>	1,432	2,046	1,992	1,867	n/a	Data not yet available	
<i>New Students Needing Developmental Math</i>	These data were not generated and will take additional time to obtain				1,517		
<i>New Students Completing Developmental Math in Year 1</i>					712		

### OUTPUT INDICATORS - Workforce Development & Continuing Education

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
	FY13	FY14	FY15	FY16	FY17	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<b>COURSE / STUDENT SUCCESS RATES</b>							
<i>Workforce Development Certificate Completers - Students / Courses</i>	n/a	n/a	n/a	3,910 6,263	n/a		
<i>Selected Health Career Program Students Obtaining Certification-Percent Successful</i>	n/a	n/a	79.2%	87.3%	85.7%		-1.8%
<i>Percent Selected [ Other Programs ] Students Obtaining Certification</i>	Determining appropriate programs						
<i>Number of WD&amp;CE Students Subsequently Enrolled in Credit Courses</i>		4,029 [ 9.3% ]		3919 [ 9.6% ]			
<i>Percent Grant-funded Programs/Courses Students that Complete</i>	Constructing summaries for next reporting cycle						
<i>Percent Apprenticeship Program Completers within 4 Years</i>	Cohorts not established for tracking						
<i>Number of Apprenticeship Program Graduates</i>	157	135	135	119	136	-13.4%	14.3%

# Montgomery College Organizational Chart

