



Montgomery College

RECOMMENDED FY20 BUDGET

\$310,370,217

FULL TIME EQUIVALENTS

1,910.85

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 that does not require a bachelor's degree;
- Highly capable high school juniors and seniors who participate in special programs; and
- Adults who want to continue their education, either to improve job skills or for personal enrichment.

BUDGET OVERVIEW

The total recommended FY20 operating budget for Montgomery College is \$310.4 million, a decrease of \$3.4 million, or 1.1 percent from the FY19 Approved budget of \$313.7 million. The decrease is primarily due to a reduction in tuition and fee revenue from declining enrollment and reduced use of fund balance in FY20 than FY19. The County Executive recommendation funds 99.0 percent of the College's request and provides an affordable and sustainable level of support.

The County Executive recommends a total County contribution of \$144.5 million. This funding level represents an increase of \$43.6 million since FY14, or 43.2 percent. On a per full-time equivalent student (FTES) basis, the County Executive's recommendation for local funding is an increase of \$384 per FTES in FY20, or 3.8 percent. Per FTES funding will have increased \$4,644 since FY14, or over 81 percent.

Other Current Fund revenues total \$119.6 million, a decrease of \$3.1 million from FY20, or 2.5 percent. The decrease is primarily due to a reduction in tuition and fee revenue and decreased use of fund balance in FY20.

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 FY20 Current Revenues is assumed in the County Executive's FY19-24 Amended CIP.

Montgomery College's budget request is not detailed in this document. The College's budget request may be obtained by contacting the College's Budget Office, 9221 Corporate Boulevard, Rockville, MD 20850, phone 240-567-7292, or may be found on the College's website at 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. The College's approved budget is included in the County Approved FY20 Operating and Capital Budgets prepared by the Office of Management and Budget in July.

For FY20, Montgomery College requests an increase of \$3.1 million in the County contribution, an increase of 2.2 percent from the approved FY19 budget, and 6.1 percent or \$607 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 2019, the Council approved FY20 spending affordability guidelines (SAG) of \$186.0 million for the tax-supported funds of the Montgomery College. The Board of Trustees requested \$185.1 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 526 FTES in FY20. The College estimates an FY20 enrollment of 13,698 FTES, a decline of 3.7 percent compared to the FY19 figure of 14,224 FTES. An FTES enrollment for one year is calculated as the total number of credit hours divided by 30. The College projects enrollment to gradually increase in FY21 and FY2, with larger increases expected starting in FY23.

Tuition and Fees

For FY20, the College request assumes an increase in tuition and fees of \$4 per semester hour, from \$128 to \$132 for County residents, a \$8 per semester hour increase for non-County State residents (to \$269 per semester hour), and \$12 per semester hour for out-of-State residents (to \$374 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 fee (\$7), and transportation (\$7).

The Board of Trustees will make final tuition and fee decisions in April 2019.

Tuition and other student fees represent approximately 29.0 percent of the revenue proposed by the County Executive to fund the FY20 Current Fund budget, compared to the 29.5 percent of revenues assumed in the FY19 budget.

State Funding

The Total amount of State funding assumed in the Executive's Recommended FY20 budget is estimated to be \$45.3 million. It is

comprised of \$37.2 million in the Current Fund and \$8.0 million in the Workforce Development and Continuing Education enterprise fund. The College allocates 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 \$262.4 million in the three tax-supported funds (Current, Emergency Plant Maintenance and Repair, and Grants). The amount is a \$3.2 million decrease from the FY19 Approved level of \$265.5 million, or -1.2 percent.

Current Fund

For the Current Fund, the County Executive is recommending an appropriation of \$261.7 million, a decrease of \$3.1 million, or 1.2 percent, from the \$264.8 million approved in FY19. The recommendation assumes tuition and fee revenues under the proposed tuition rate and increase discussed above. The County Executive recommends an additional \$3.0 million in expenditures from the fund balance of the Current Fund, equal to the amount proposed by the College in its FY20 budget request.

Emergency Plant Maintenance and Repair Fund

The Emergency Plant Maintenance and Repair Fund supports unanticipated expenditures to make emergency repairs not funded elsewhere in the budget. The County Executive recommends the Board's request of \$300,000, which is a reduction of \$50,000 from FY19.

Tax-Supported Grant Fund

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

Other Funds

Cable Television

The County Executive recommends an appropriation of \$1.8 million from 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 FY20, the State's funding formula uses FY18 actuals. The County Executive recognizes the importance of higher education to the economic development of Montgomery County and recommends the Board's request of \$18.4 million for this fund, which is a \$0.7 million, or 3.9 percent increase compared to FY19.

The Auxiliary Enterprises Fund includes the Robert E. Parilla Performing Arts Center, Takoma Park/Silver Spring Cultural Arts Center, MBI (Macklin Business Institute) Café, sports camps, and facility rentals. For FY20, the College requests and the County Executive recommends an appropriation of \$1.7 million.

The Grants and Contracts fund includes those revenues received by the College from all sources. The College requests and the County Executive recommends an appropriation of \$19.9 million.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Thriving Youth and Families**
-  **A Growing Economy**

PROGRAM CONTACTS

Contact Linda Hickey of the Montgomery College at 240.567.7292 or 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 FY18	Budget FY19	Estimate FY19	Recommended FY20	%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	257,588,741	264,799,723	260,492,785	261,702,381	-1.2 %
Current Fund MC Expenditures	257,588,741	264,799,723	260,492,785	261,702,381	-1.2 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1,802.10	1,810.10	1,810.10	1,803.35	-0.4 %
REVENUES					
Current Fund: Interest	214,006	155,000	200,000	155,000	—
Current Fund: Other Revenue	3,180,582	1,459,000	654,411	1,459,000	—

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Current Fund: Performing Arts Center	93,681	135,000	75,000	135,000	—
Fed. State & Priv. Gifts & Grants	320,665	325,000	300,000	325,000	—
Other Student Fees: Current Fund	1,278,420	1,294,428	1,248,973	1,269,277	-1.9 %
State Aid	35,794,377	36,589,976	36,589,976	37,213,559	1.7 %
Tuition and Fees: Current Fund	75,800,825	76,892,107	74,191,966	74,591,370	-3.0 %
Current Fund MC Revenues	116,682,556	116,850,511	113,260,326	115,148,206	-1.5 %

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	227,562	350,000	340,000	300,000	-14.3 %
Emergency Repair Fund Expenditures	227,562	350,000	340,000	300,000	-14.3 %

PERSONNEL

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	11,311	0	11,500	15,000	—
Emergency Repair Fund Revenues	11,311	0	11,500	15,000	—

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	14,638,692	21,922,000	12,780,904	19,902,000	-9.2 %
Grant Fund MC Expenditures	14,638,692	21,922,000	12,780,904	19,902,000	-9.2 %

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	15,402,836	21,922,000	12,780,904	19,902,000	-9.2 %
Grant Fund MC Revenues	15,402,836	21,922,000	12,780,904	19,902,000	-9.2 %

AUXILIARY FUND

EXPENDITURES

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Auxiliary Fund Personnel Costs	0	0	0	0	—
Operating Expenses	1,138,976	1,700,000	981,194	1,729,300	1.7 %
Auxiliary Fund Expenditures	1,138,976	1,700,000	981,194	1,729,300	1.7 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	10.00	10.00	10.00	2.00	-80.0 %
REVENUES					
Auxiliary Fund: Interest Income	20,739	5,000	23,000	20,000	300.0 %
Other Revenues: Miscellaneous	959,728	865,220	916,300	900,220	4.0 %
Sales	1,806,573	1,364,000	1,246,646	1,018,000	-25.4 %
Auxiliary Fund Revenues	2,787,040	2,234,220	2,185,946	1,938,220	-13.2 %

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	15,090,693	17,677,384	16,565,175	18,372,215	3.9 %
Workforce Development & Continuing Ed Expenditures	15,090,693	17,677,384	16,565,175	18,372,215	3.9 %

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	28,616	20,000	50,000	50,000	150.0 %
Other Revenues; Miscellaneous	140,024	80,000	350,000	0	-100.0 %
State Aid	6,717,202	7,336,869	7,336,869	8,041,559	9.6 %
Tuition and Fees: Continuing Education	9,434,811	10,700,000	9,500,000	10,900,000	1.9 %
Workforce Development & Continuing Ed Revenues	16,320,653	18,136,869	17,236,869	18,991,559	4.7 %

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	1,660,500	1,726,867	1,705,000	1,764,321	2.2 %

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Cable Television Fund Expenditures	1,660,500	1,726,867	1,705,000	1,764,321	2.2 %
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	5,718	0	5,000	0	—
Cable Television Fund Revenues	5,718	0	5,000	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	0	-100.0 %
Endowment Fund Expenditures	0	263,000	0	0	-100.0 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Interest	11,504	7,250	11,500	11,500	58.6 %
Endowment Fund Revenues	11,504	7,250	11,500	11,500	58.6 %
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	1,708,406	3,000,000	1,708,006	2,000,000	-33.3 %
Major Facilities Reserve Fund Expenditures	1,708,406	3,000,000	1,708,006	2,000,000	-33.3 %
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	189,366	110,000	200,000	200,000	81.8 %
Student Fees	2,240,841	2,700,000	3,000,000	3,125,000	15.7 %
Major Facilities Reserve Fund Revenues	2,430,207	2,810,000	3,200,000	3,325,000	18.3 %

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
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					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Transportation Fund Personnel Costs	0	0	0	0	—
Operating Expenses	4,093,914	4,200,000	4,121,884	4,200,000	—
Transportation Fund Expenditures	4,093,914	4,200,000	4,121,884	4,200,000	—
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	312,570	239,213	257,013	338,000	41.3 %
Student Fees	3,432,928	3,380,217	3,486,674	3,365,000	-0.5 %
Transportation Fund Revenues	3,745,498	3,619,430	3,743,687	3,703,000	2.3 %
DEPARTMENT TOTALS					
Total Expenditures	296,547,484	316,038,974	299,094,948	310,370,217	-1.8 %
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1,917.60	1,925.60	1,925.60	1,910.85	-0.8 %
Total Revenues	157,397,323	165,580,280	152,435,732	163,034,485	-1.5 %

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.

Updated January 2019

INPUT INDICATORS							
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
FISCAL YEAR STUDENTS	FY14	FY15	FY16	FY17	FY18	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Fiscal Year Unduplicated Credit Students</i>	36,238	35,527	34,410	32,752	31,342	-13.5%	-4.3%
<i>Fiscal Year Unduplicated Students in WD&CE</i>	24,713	22,244	23,164	24,064	24,609	-0.4%	2.3%
<i>FY Unduplicated Credit + WD&CE Students at MC</i>	59,389	56,228	56,001	55,243	54,335	-8.5%	-1.6%
<i>Fiscal Year FTEs for Credit Students</i>	17,269	16,803	16,323	15,515	14,686	-15.0%	-5.3%
<i>Fiscal Year FTEs for WD&CE Students</i>	4,139	3,647	4,125	4,228	4,365	5.5%	3.2%
FALL SEMESTER CREDIT STUDENTS	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Total fall semester enrollment</i>	25,517	25,320	23,916	22,875	21,720	-14.9%	-5.0%
<i>New to College</i>	4,795	4,796	4,383	4,228	4,034	-15.9%	-4.6%
<i>Recent MCPS Graduates</i>	2,658	2,592	2,494	2,507	2,446	-8.0%	-2.4%
<u>Reason for Attending</u>							
<i>Degree Seeking</i>	1,970	1,621	1,554	1,710	1,724	-12.5%	0.8%
<i>Transfer</i>	282	534	495	271	239	-15.2%	-11.8%
<i>Early Placement</i>	207	246	249	329	296	43.0%	-10.0%
<i>Certificate Seeking</i>	59	82	83	92	64	8.5%	-30.4%
<i>Continuing Education</i>	12	1	2	4	21	75.0%	425.0%
<i>Personal Interest</i>	7	5	8	5	1	-85.7%	-80.0%
<i>MD Dream Act</i>	103	98	99	92	96	-6.8%	4.3%
<i>Other</i>	18	5	4	4	5	-72.2%	25.0%
<i>Continuing/Returning</i>	18,646	18,496	17,721	16,790	15,798	-15.3%	-5.9%
<i>Transfer-In or "Visiting"</i>	1,541	944	1,294	1,214	1,178	-23.6%	-3.0%
<i>Dual Enrollment - MC and High School</i>	535	485	518	643	710	32.7%	10.4%
<i>Attending Full-Time</i>	8,931	8,890	8,493	8,060	7,571	-15.2%	-6.1%
<i>Average Hours Enrolled</i>	9.03	9.04	9.08	9.00	9.06	0.3%	0.7%
<i>Receiving Pell Grants</i>	8,397	7,952	7,459	7,248	6,171	-26.5%	-14.9%
<i>Receiving any Financial Aid</i>	12,651	11,915	11,468	10,971	8,438	-33.3%	-23.1%
<i>New-Needing "Preparatory" Coursework</i>	3,684	3,743	3,150	2,680	1,897	-48.5%	-29.2%
<i>"Foreign" by NCES definitions</i>	2,251	2,295	2,253	2,269	2,121	-5.8%	-6.5%
<i>Asian</i>	3,617	3,547	3,395	3,344	3,105	-14.2%	-7.1%
<i>Black</i>	8,139	8,014	7,541	7,084	6,693	-17.8%	-5.5%
<i>Hispanic</i>	6,237	6,610	6,550	6,552	6,389	2.4%	-2.5%
<i>White</i>	7,065	6,616	5,975	5,429	5,077	-28.1%	-6.5%
<i>Multi-Race, Other, Unknown</i>	459	533	455	466	456	-0.7%	-2.1%
CREDIT COURSES AND ENROLLMENTS	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Fall Semester Course Enrollments</i>	70,856	70,356	66,605	62,817	60,249	-15.0%	-4.1%
<i>Fall - Number of Separate Courses</i>	712	717	699	672	671	-5.8%	-0.1%
<i>Fall - Number of Course Sections</i>	3,697	3,751	3,549	3,232	3,173	-14.2%	-1.8%

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
EMPLOYEES	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Administrators</i>	86	85	83	86	83	-3.5%	-3.5%
<i>Instructional Faculty</i>	1,450	1,452	1,404	1,331	1,324	-8.7%	-0.5%
<i>Non-Instructional Faculty</i>	100	86	92	90	84	-16.0%	-6.7%
<i>Professional, Technical, and Support Staff</i>	1,315	1,326	1,278	1,309	1,339	1.8%	2.3%
	2,951	2,949	2,857	2,816	2,830	-4.1%	0.5%
WORKFORCE DEVELOPMENT & CONTINUING EDUCATION	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
<u>FY Unduplicated Students</u>	FY14	FY15	FY16	FY17	FY18	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Workforce Development courses</i>	10,790	9,079	10,060	10,206	10,946	1.4%	7.3%
<i>Contract Training courses</i>	4,378	3,114	4,004	3,902	5,045	15.2%	29.3%
<i>Industry-Based Certification courses</i>	5,665	4,972	5,432	5,517	5,270	-7.0%	-4.5%
<i>Adult Basic Educ., ESOL, Literacy courses</i>	6,852	6,545	6,619	7,009	5,942	-13.3%	-15.2%
<i>All Specifically Grant-Funded programs/courses</i>	n/a	n/a	n/a	n/a	6,467		
<i>Apprenticeship Programs</i>	930	919	906	908	991	6.6%	9.1%
<i>Allied Health/Health Careers courses</i>	1,410	982	961	1,170	1,099	-22.1%	-6.1%
OUTPUT INDICATORS - Credit Programs							
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	% Point Change	
FALL-TO-FALL NEW STUDENT RETENTION RATES	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>All New Students</i>	61.9%	67.4%	64.7%	65.4%	64.7%	2.8	-0.7
<i>Developmental Students</i>	65.9%	68.8%	66.2%	64.6%	63.7%	-2.3	-1.0
<i>College-Ready Students</i>	63.0%	65.4%	62.4%	67.1%	66.4%	3.4	-0.8
<i>Pell Grant Recipients</i>	69.0%	71.5%	67.8%	68.6%	66.7%	-2.3	-1.9
<i>Began as Full-Time</i>	74.0%	77.3%	75.6%	74.7%	74.8%	0.8	0.1
<i>Began as Part-Time</i>	51.3%	55.6%	52.8%	54.1%	51.4%	0.1	-2.7
<i>Asian</i>	71.3%	77.1%	77.6%	76.4%	74.9%	3.6	-1.5
<i>Black</i>	61.1%	60.6%	60.8%	62.5%	62.8%	1.7	0.3
<i>Hispanic</i>	67.5%	71.3%	66.8%	67.1%	63.8%	-3.7	-3.3
<i>White</i>	52.9%	64.6%	59.5%	60.3%	62.1%	9.2	1.8
<i>Multi-Race, Other, Unknown</i>	61.6%	68.0%	56.3%	64.2%	53.6%	-8.0	-10.6
FOUR-YEAR GRADUATION-TRANSFER RATES	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	% Point Change	
	Enter Fall 2009	Enter Fall 2010	Enter Fall 2011	Enter Fall 2012	Enter Fall 2013	Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>All New Students</i>	52.1%	49.8%	47.5%	45.6%	48.2%	-3.9	2.6
<i>College-Ready</i>	70.9%	68.5%	68.5%	68.5%	67.7%	-3.2	-0.8
<i>Developmental Completers</i>	65.7%	47.9%	46.7%	44.0%	54.6%	-11.1	10.6
<i>Developmental Non-Completers</i>	25.6%	28.0%	29.0%	18.5%	23.3%	-2.3	4.8
<i>Pell Grant Recipients</i>	n/a	47.6%	44.5%	42.9%	42.1%	n/a	-0.8
<i>Asian</i>	62.7%	62.0%	59.9%	55.7%	59.9%	-2.8	4.2
<i>Black</i>	49.8%	42.4%	49.1%	39.7%	45.3%	-4.5	5.6
<i>Hispanic</i>	43.3%	44.7%	34.6%	34.2%	38.0%	-5.3	3.8
<i>White</i>	57.4%	55.3%	52.8%	56.9%	58.4%	1.0	1.5

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
	FY14	FY15	FY16	FY17	FY18	Yr 5 vs Yr 1	Yr 5 vs Yr 4
	GRADUATION / AWARDS / TRANSFERS						
<i>Fiscal Year Graduates</i>	2,646	2,933	2,770	2,733	2,723	2.9%	-0.4%
<i>Fiscal Year Awards</i>	2,676	2,973	2,843	2,833	2,885	7.8%	1.8%
<i>[Associate Degrees]</i>	2,358	2,658	2,556	2,612	2,576	9.2%	-1.4%
<i>[Certificates]</i>	297	284	287	213	303	2.0%	42.3%
<i>Transfers to 4-Year Institutions</i>							
<i>[MC Graduate]</i>	1,691	1,245	1,954	1,866	1,519	-10.2%	-18.6%
<i>[12+ Credits, but not Graduate]</i>	3,106	3,981	2,973	2,293	2,598	-16.4%	13.3%

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Change	
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Yr 5 vs Yr 1	Yr 5 vs Yr 4
	DEVELOPMENTAL METRICS						
<i>New Students Needing Developmental</i>	3,096	3,032	2,922	3,036			
<i>Asian</i>	287	260	235	226			
<i>Black</i>	1,022	1,073	1,007	1,024			
<i>Hispanic</i>	862	873	896	1,011			
<i>White</i>	866	768	728	677			
<i>Completed Developmental in Four Years</i>	2,046	1,992	1,867	1,548			Data not yet available
<i>New Students Needing Developmental Math</i>				1,517			
				Data not available			
<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	
	FY14	FY15	FY16	FY17	FY18	Yr 5 vs Yr 3	Yr 5 vs Yr 4
	COURSE / STUDENT SUCCESS RATES						
<i>Workforce Development Certificate Completers - Students / Courses</i>	n/a	n/a	3,910 6,263	n/a	4,213 6,658	7.7% 6.3%	n/a
						% Point Change	
						Yr 5 vs Yr 1	Yr 5 vs Yr 4
<i>Selected Health Career Program Students Obtaining Certification-Percent Successful</i>	n/a	79.2%	87.3%	85.7%	92.0%	n/a	6.3%
<i>Percent Selected [Other Programs] Students Obtaining Certification</i>						Recommend elimination (or begin next cycle)	
<i>Number of WD&CE Students Subsequently Enrolled in Credit Courses</i>			4,029	3,919	3,210	n/a	-18.1%
<i>Percent Grant-funded Programs/Courses Students that Complete</i>						Recommend elimination (or begin next reporting cycle)	
<i>Percent Apprenticeship Program Completers within 4 Years</i>						Recommend elimination--Cohorts not established for tracking	
<i>Number of Apprenticeship Program Graduates</i>	135	135	119	136	159	17.8%	16.9%

Montgomery College Organizational Chart

