



Montgomery College

RECOMMENDED FY25 BUDGET

\$334,695,418

FULL TIME EQUIVALENTS

1,926.35

MISSION STATEMENT

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

- those who want the first two years of a university education, either for an associate's degree or preparation for another program;
- those who want to prepare for a career that does not require a bachelor's degree;
- highly capable high school juniors and seniors who participate in special programs; and
- adults who want to continue their education, either to improve job skills or for personal enrichment.

BUDGET OVERVIEW

The total recommended FY25 Operating Budget for the Montgomery College is \$334,695,418, a decrease of \$10,469,640 or 3.0 percent from the FY24 Approved Budget of \$345,165,058, which fully funds the College's budget request.

Montgomery College's requested budget adopts a fiscally conservative maintenance of effort budget for FY25. This budget keeps Montgomery College affordable for students with no tuition increase.

In addition to the total recommended operating budget for the College, the agency's Capital Improvement Program (CIP) requires Current Revenue funding. Approximately \$15.584 million in FY25 Current Revenue is assumed in the County Executive's FY25-30 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 <https://www.montgomerycollege.edu/offices/administrative-and-fiscal-services/budget-office/index.html>.

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 FY25 Operating and Capital Budgets prepared by the Office of Management and Budget in July.

The County 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

On February 6, 2024, the County Council approved FY25 spending affordability guidelines (SAG) of \$212.3 million for the tax-supported funds of Montgomery College.

Enrollment

Enrollment at Montgomery College is up 4.0% from last year. Fall 2023 credit enrollment exceeded projections by 2.0%. The College projects steady enrollment increases to continue for several years, with an estimated FY25 enrollment of 11,472 FTEs, an increase of 1.1% compared to the FY24 Actual figure of 11,346 FTEs. An FTEs enrollment for one year is calculated as the total number of credit hours divided by 30.

Tuition and Fees

For FY25, the College's budget anticipates no tuition and fees increases for credit-bearing students. The Board of Trustees will act on tuition rates during its April 2024 meeting.

Tuition & Related Charges and Other Student Fees represent approximately 21.6% of the revenue proposed by the County Executive to fund the FY25 Current Fund budget.

State Funding

The \$68.1 million of State funding assumed in the County Executive's Recommended FY25 budget is the amount provided in the governor's FY25 Proposed budget. It is comprised of \$54.7 million in the Current Fund and \$13.4 million in the Workforce Development and Continuing Education (WDCE) enterprise fund. The College allocates State-provided formula funds based on the proportionate share of FTES enrolled in each category.

Final action by the Maryland General Assembly on the governor's budget, which includes the amount necessary to conform to the mandated John R. Cade funding formula for community colleges, and the Budget Reconciliation and Financing Act will occur later this spring and determine the final State aid provided to the College.

Tax Supported Funds

The County Executive recommends an appropriation of \$150.7 million in the four tax-supported funds (Current, Emergency Plant Maintenance and Repair, Cable Television, and Grants). The County's contribution to these funds for FY25 is equal to the FY24 level.

Current Fund

For the Current Fund, the County Executive is recommending an appropriation of \$283.0 million, an increase of \$2.8 million, or 1.0%, from the \$280.2 million approved in FY24.

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 \$350,000 in FY25, which is equal to the FY24 level.

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 in FY25, equal to the FY24 level, to support the College's adult literacy programs.

Cable Television

The County Executive recommends an appropriation of \$1.9 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 is \$81,858, or 4.1%, less than the \$2.0 million approved for FY24 and 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.

Other 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. The County Executive recognizes the importance of higher education to the economic development of Montgomery County and recommends the Board's request of \$22.7 million for this fund, the same amount as the FY24 Approved.

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 FY25, the College requests and the County Executive recommends an appropriation of \$2.0 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 \$18.1 million.

The Major Facilities Reserve Fund supports the operation and maintenance of the College's plant and draws revenue from user fees, other revenue, and interest. The County Executive supports the College's FY25 request of a \$2.0 million appropriation for this fund to support the financing costs of The Morris and Gwendolyn Cafritz Foundation Arts Center.

COUNTY PRIORITY OUTCOMES

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

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

PROGRAM CONTACTS

Contact Linda Hickey of the Montgomery College at 240.567.7292 or Julie Knight of the Office of Management and Budget at 240.777.2760 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%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	—

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Operating Expenses	252,902,963	280,235,062	262,284,570	283,008,780	1.0 %
Current Fund MC Expenditures	252,902,963	280,235,062	262,284,570	283,008,780	1.0 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1,813.85	1,813.85	1,813.85	1,813.85	—
REVENUES					
Other Student Fees: Current Fund	2,775,717	2,698,136	2,849,605	2,872,459	6.5 %
Tuition and Fees: Current Fund	58,423,960	58,997,700	62,309,730	61,053,605	3.5 %
Fed. State & Priv. Gifts & Grants	313,524	500,000	400,000	400,000	-20.0 %
State Aid	55,636,831	57,514,404	57,514,404	54,670,506	-4.9 %
Current Fund: Other Revenue	1,480,007	1,256,949	4,720,618	3,258,949	159.3 %
Current Fund: Performing Arts Center	111,053	115,000	112,000	115,000	—
Current Fund: Interest	1,492,099	1,000,000	1,826,554	1,700,000	70.0 %
Current Fund MC Revenues	120,233,191	122,082,189	129,732,911	124,070,519	1.6 %

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	345,512	350,000	198,000	350,000	—
Emergency Repair Fund Expenditures	345,512	350,000	198,000	350,000	—

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	21,304	10,000	26,000	18,000	80.0 %
Emergency Repair Fund Revenues	21,304	10,000	26,000	18,000	80.0 %

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	23,819,972	18,995,000	12,200,000	18,133,500	-4.5 %
Grant Fund MC Expenditures	23,819,972	18,995,000	12,200,000	18,133,500	-4.5 %

PERSONNEL

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%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					
Federal/State/Private Grants	23,819,972	18,995,000	12,200,000	18,133,500	-4.5 %
Grant Fund MC Revenues	23,819,972	18,995,000	12,200,000	18,133,500	-4.5 %
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	1,238,635	1,959,598	1,470,985	1,959,598	—
Auxiliary Fund Expenditures	1,238,635	1,959,598	1,470,985	1,959,598	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	2.00	3.00	3.00	3.00	—
REVENUES					
Sales	569,263	896,000	625,741	896,000	—
Auxiliary Fund: Interest Income	133,436	10,500	116,540	75,000	614.3 %
Other Revenues: Miscellaneous	284,736	369,050	403,420	369,050	—
Auxiliary Fund Revenues	987,435	1,275,550	1,145,701	1,340,050	5.1 %
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	14,669,415	22,748,598	17,469,000	22,748,598	—
Workforce Development & Continuing Ed Expenditures	14,669,415	22,748,598	17,469,000	22,748,598	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	93.50	93.50	93.50	97.50	4.3 %
REVENUES					
Tuition and Fees: Continuing Education	7,139,747	8,724,406	6,215,432	7,000,000	-19.8 %
State Aid	10,422,943	13,578,568	13,578,568	13,420,080	-1.2 %
Other Revenues: Interest	206,297	0	325,000	320,000	—

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Other Revenues; Miscellaneous	0	75,000	0	0	-100.0 %
Workforce Development & Continuing Ed Revenues	17,768,987	22,377,974	20,119,000	20,740,080	-7.3 %

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	1,741,148	1,976,800	1,716,704	1,894,942	-4.1 %
Cable Television Fund Expenditures	1,741,148	1,976,800	1,716,704	1,894,942	-4.1 %

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	12,154	269,840	21,000	15,000	-94.4 %
Cable Television Fund Revenues	12,154	269,840	21,000	15,000	-94.4 %

ENDOWMENT FUND

EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Endowment Fund Personnel Costs	0	0	0	0	—
Endowment Fund Expenditures	0	0	0	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	18,206	1,000	25,000	20,000	1900.0 %
Endowment Fund Revenues	18,206	1,000	25,000	20,000	1900.0 %

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	1,947,357	14,300,000	11,355,643	2,000,000	-86.0 %
Major Facilities Reserve Fund Expenditures	1,947,357	14,300,000	11,355,643	2,000,000	-86.0 %

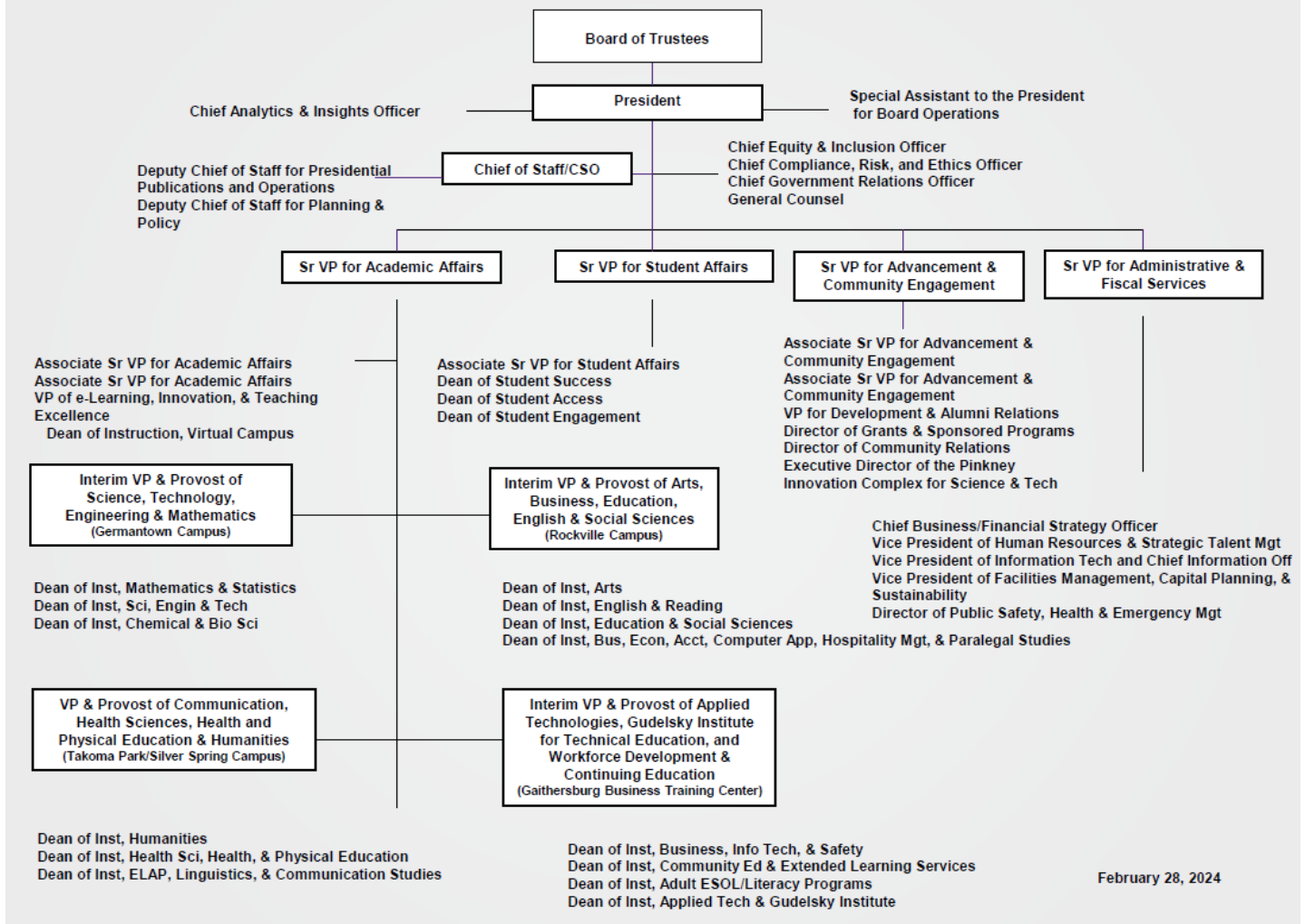
BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Student Fees	2,671,700	3,062,329	3,225,356	3,164,540	3.3 %
Interest Income	485,673	10,000	350,114	350,000	3400.0 %
Major Facilities Reserve Fund Revenues	3,157,373	3,072,329	3,575,470	3,514,540	14.4 %
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	2,380,157	4,200,000	2,500,000	4,200,000	—
Transportation Fund Expenditures	2,380,157	4,200,000	2,500,000	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	0	50,000	255,099	260,000	420.0 %
Student Fees	2,912,139	3,212,329	3,694,901	3,364,540	4.7 %
Interest	222,672	15,000	0	0	-100.0 %
Transportation Fund Revenues	3,134,811	3,277,329	3,950,000	3,624,540	10.6 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	299,445,159	345,165,058	309,594,902	334,695,418	-3.0 %
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1,921.35	1,922.35	1,922.35	1,926.35	0.2 %
Total Revenues	169,153,433	171,361,211	170,795,082	171,476,229	0.1 %

Montgomery College Organizational Chart



February 28, 2024

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

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

INPUT INDICATORS	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
FISCAL YEAR STUDENTS	FY19	FY20	FY21	FY22	FY23	YR 5 VS YR 1	YR 5 VS YR 4
Fiscal Year Unduplicated Credit Students	29,961	28,945	27,840	24,085	23,916	-20.2%	-0.7%
Fiscal Year Unduplicated Students in WD&CE	24,890	21,598	15,944	16,644	17,445	-29.9%	4.8%
FY Unduplicated Credit + WD&CE Students at MC	52,732	49,168	42,915	39,757	40,342	-23.5%	1.5%
Fiscal Year FTEs for Credit Students	14,040	13,495	13,021	10,939	10,936	-22.1%	0.0%
Fiscal Year FTEs for WD&CE Students	4,307	4,093	3,432	3,507	3,597	-16.5%	2.6%
FALL SEMESTER CREDIT STUDENTS	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	YR 5 VS YR 1	YR 5 VS YR 4
Total fall semester enrollment	21,260	20,037	17,284	17,137	17,780	-16.4%	3.8%
New to College	3,931	3,588	2,958	3,260	3,566	-9.3%	9.4%
Recent MCPS Graduates	2,484	2,490	2,047	2,160	2,393	-3.7%	10.8%
REASON FOR ATTENDING (RECENT MCPS GRADUATES)	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	YR 5 VS YR 1	YR 5 VS YR 4
Degree Seeking	1,813	1,726	1,451	1,619	1,855	2.3%	14.6%
Transfer	199	134	96	114	30	-84.9%	-73.7%
Early Placement	279	417	347	321	404	44.8%	25.9%
Certificate Seeking	40	27	0	0	0	-100.0%	0.0%
Continuing Education	62	113	103	57	51	-17.7%	-10.5%
Personal Interest	2	2	2	5	0	-100.0%	-100.0%
MD Dream Act	87	63	30	32	36	-58.6%	12.5%
Other	2	8	18	12	17	750.0%	41.7%
STUDENT CHARACTERISTICS	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	YR 5 VS YR 1	YR 5 VS YR 4
Continuing/Returning	15,187	14,009	12,158	11,459	11,263	-25.8%	-1.7%
Transfer-In or "Visiting"	1,171	908	696	912	986	-15.8%	8.1%
Dual Enrollment - MC and High School	971	1,532	1,472	1,506	1,965	102.4%	30.5%
Attending Full-Time	7,305	6,902	5,801	5,620	6,123	-16.2%	9.0%
Average Hours Enrolled	9.01	8.94	8.85	8.77	9.00	-0.1%	2.6%
Receiving Pell Grants	6,101	5,016	4,304	4,305	4499*	-26.3%	4.5%
Receiving any Financial Aid	9,994	8,754	8,348	7,776	6537*	-34.6%	-15.9%
New-Needing "Preparatory" Coursework	2,023	1,231	1,000	1,217	1,284	-36.5%	5.5%
"Foreign" by NCES definitions	2,190	1,800	1,668	1,799	1,656	-24.4%	-7.9%
Asian	3,086	3,020	2,694	2,652	2,859	-7.4%	7.8%
Black	6,405	6,033	5,238	5,038	5,227	-18.4%	3.8%
Hispanic	6,350	5,971	5,245	5,539	5,840	-8.0%	5.4%
White	4,863	4,540	3,725	3,529	3,517	-27.7%	-0.3%
Multi-Race, Other, Unknown	556	473	382	379	337	-39.4%	-11.1%

** Figures are Preliminary*

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
CREDIT COURSES AND ENROLLMENTS	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	YR 5 VS YR 1	YR 5 VS YR 4
Fall Semester Course Enrollments	58,228	56,044	48,187	47,571	50,676	-13.0%	6.5%
Fall - Number of Separate Courses	656	682	663	634	623	-5.0%	-1.7%
Fall - Number of Course Sections	3,164	3,011	2,850	2,798	2,752	-13.0%	-1.6%
EMPLOYEES	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	YR 5 VS YR 1	YR 5 VS YR 4
Administrators	89	80	83	86	80	-10.1%	-7.0%
Instructional Faculty	1,321	1,375	1,211	1,362	1,137	-13.9%	-16.5%
Non-Instructional Faculty	86	82	78	161	137	59.3%	-14.9%
Professional, Technical, and Support Staff	1,303	1,240	1,139	1,287	1,189	-8.7%	-7.6%
TOTAL	2,799	2,777	2,511	2,896	2,543	-9.1%	-12.2%

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
WORKFORCE DEVELOPMENT & CONTINUING EDUCATION	FY19	FY20	FY21	FY22	FY23	YR 5 VS YR 1	YR 5 VS YR 4
FY Unduplicated Students							
Workforce Development courses	11,455	9,822	5,712	5,938	5,538	-51.7%	-6.7%
Contract Training courses	5,099	4,398	3,075	3,212	2,818	-44.7%	-12.3%
Industry-Based Certification courses	5,531	4,566	3,115	3,396	3,066	-44.6%	-9.7%
Adult Basic Educ., ESOL, Literacy courses	5,798	5,027	4,673	4,384	4,952	-14.6%	13.0%
All Specifically Grant-Funded programs/courses	NA	5,867	5,046	4,788	5,538	NA	15.7%
Apprenticeship Programs	1,027	1,087	737	884	901	-12.3%	1.9%
Allied Health/Health Careers courses	1,072	868	683	804	794	-25.9%	-1.2%
Number of Apprenticeship Program Graduates	163	173	160	156	138	-15.3%	-11.5%

OUTPUT INDICATORS (CREDIT PROGRAMS)	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
FALL-TO-FALL NEW STUDENT RETENTION RATES	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	65.6%	64.3%	61.5%	65.9%	65.1%	-0.5%	-0.8%
Developmental Students	62.2%	58.4%	55.6%	54.7%	57.2%	-5.0%	2.5%
College-Ready Students	70.4%	70.5%	63.2%	68.9%	67.9%	-2.5%	-1.0%
Pell Grant Recipients	67.7%	68.7%	69.6%	71.3%	70.3%	2.6%	-1.0%
Began as Full-Time	74.2%	74.2%	71.6%	74.6%	77.7%	3.5%	3.1%
Began as Part-Time	54.8%	50.5%	45.8%	54.1%	49.4%	-5.4%	-4.7%
Asian	78.1%	74.4%	72.2%	73.9%	74.7%	-3.3%	0.8%
Black	62.7%	63.6%	59.2%	65.6%	63.2%	0.5%	-2.4%
Hispanic	65.4%	63.6%	61.3%	66.5%	65.5%	0.1%	-1.0%
White	62.1%	57.1%	57.3%	59.9%	59.8%	-2.3%	-0.1%
Multi-Race, Other, Unknown	60.0%	65.6%	56.8%	52.2%	60.8%	0.8%	8.6%

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
FOUR-YEAR GRADUATION-TRANSFER RATES	ENTER FALL 2014	ENTER FALL 2015	ENTER FALL 2016	ENTER FALL 2017	ENTER FALL 2018	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	50.2%	50.7%	49.5%	52.8%	52.4%	2.2%	-0.4%
College-Ready	69.8%	70.3%	70.0%	68.0%	65.0%	-4.8%	-3.0%
Developmental Completers	51.8%	52.7%	49.1%	51.7%	48.8%	-3.0%	-2.9%
Developmental Non-Completers	21.4%	21.6%	17.4%	15.4%	16.6%	-4.8%	1.2%
Pell Grant Recipients	44.7%	48.2%	44.7%	52.3%	50.1%	5.4%	-2.2%
Asian	63.3%	60.4%	62.9%	64.3%	68.2%	4.9%	3.9%
Black	46.2%	48.5%	45.3%	51.7%	49.1%	2.9%	-2.6%
Hispanic	41.7%	43.7%	41.7%	46.3%	43.1%	1.4%	-3.2%
White	59.3%	59.0%	60.9%	57.8%	60.6%	1.3%	2.8%

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
GRADUATION / AWARDS / TRANSFERS	FY19	FY20	FY21	FY22	FY23	YR 5 VS YR 1	YR 5 VS YR 4
Fiscal Year Graduates	2,922	2,900	3,018	2,877	2,705	-7.4%	-6.0%
Fiscal Year Awards	3,082	3,033	3,136	2,992	2,874	-6.7%	-3.9%
Associate Degrees	2,763	2,804	2,937	2,790	2,599	-5.9%	-6.8%
Certificates	312	224	198	202	275	-11.9%	36.1%
TRANSFER TO FOUR-YEAR INSTITUTIONS							
MC Graduate	2,086	2,290	2,222	1,913	1,711	-18.0%	-10.6%
12+ Credits, but not Graduate	2,112	1,967	2,013	1,657	1,626	-23.0%	-1.9%

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
DEVELOPMENTAL METRICS	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	YR 5 VS YR 1	YR 5 VS YR 4
New Students Needing Developmental	2,746	2,823	2,477	2,165	1,855	-32.4%	-14.3%
Asian	233	276	198	177	157	-32.6%	-11.3%
Black	842	872	811	690	617	-26.7%	-10.6%
Hispanic	996	1,068	1,005	856	719	-27.8%	-16.0%
White	602	526	407	386	304	-49.5%	-21.2%
Completed Developmental in Four Years	1,677	1,694	1,525	1,284	1,094	-34.8%	-14.8%
New Students Needing Developmental Math	2,665	2,760	2,422	2,044	1,705	-36.0%	-16.6%
New Students Completing Developmental Math in Year 1	1,179	1,150	1,043	851	754	-36.0%	-11.4%

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

OUTPUT INDICATORS - WORKFORCE DEVELOPMENT & CONTINUING EDUCATION	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
COURSE / STUDENT SUCCESS RATES	FY19	FY20	FY21	FY22	FY23	YR 5 VS YR 1	YR 5 VS YR 4
Workforce Development Certificate Completers Students	2,623	2,515	2,041	2,076	1,802	-31.3%	-13.2%
Course enrollments	3,924	5,185	3,095	3,276	2,950	-24.8%	-10.0%
Selected Health Career Program Students Obtaining Certification-Percent Successful	93.5%	96.8%	97.8%	99.0%	92.4%	-1.1%	-6.6%
Percent Selected [Other Programs] Students Obtaining Certification	87.2%	79.5%	91.6%	89.0%	89.5%	2.4%	0.5%
Number of WD&CE Students Subsequently Enrolled in Credit Courses	3,159	2,928	2,482	1,615	2,089	-33.9%	29.3%
Percent Grant-funded Programs/Courses Students that Complete	68.8%	63.8%	70.4%	72.1%	74.6%	5.8%	2.5%
Percent Apprenticeship Program Completers within 4 Years	98.7%	100.0%	100.0%	100.0%	100.0%	1.4%	0.0%

**Note on "Change" Columns*

For whole numbers, change = ((Year 5 - Year 1 or Year 4) / Year 1 or Year 4)

For percentages, change = (Year 5 - Year 1; Year 5 - Year 4)

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

DEFINITIONS AND DESCRIPTIONS OF PERFORMANCE MEASURES

FISCAL YEAR ENROLLMENTS

Fiscal Year Unduplicated Credit Students
Fiscal Year Unduplicated Students in WD&CE
Fiscal Year Unduplicated Credit + WD&CE Students
Fiscal Year FTEs for Credit Students
Fiscal Year FTEs for WD&CE Students

FALL SEMESTER CREDIT STUDENTS

Students enrolled in *for-college-credit* courses, including *preparatory or developmental* courses designed to bring students up to college-level

New to College
Recent MCPS Graduates
Reason for Attending

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

Continuing/Returning
Transfer-In or "Visiting"
Dual Enrollment - MC and High School
Attending Full-Time
Average Hours Enrolled
Receiving Pell Grants
Receiving any Financial Aid
New-Needing "Preparatory" Coursework
"Foreign" by NCES definitions

Asian
Black
Hispanic
White
Multi-Race, Other, or Unknown

GRADUATION / AWARDS / TRANSFERS

Fiscal Year Graduates
Fiscal Year Awards

Associates Degrees
Certificates

Transfer to 4-Year Institutions

MC Graduate
12+ Credits, but not Graduate

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

DEVELOPMENTAL METRICS

New Students Needing Developmental
Completed Developmental in Four Years
New Students Needing Developmental Math
New Students Completing Developmental Math in Year 1

OUTPUT INDICATORS - WORKFORCE DEVELOPMENT & CONTINUING EDUCATION COURSE / STUDENT SUCCESS RATES

Workforce Development Certificate Completers - Students Courses	<i>WDCE does not collect the data on students finalizing obtaining certification/s with external entities.</i>
Selected Health Career Program Students Obtaining Certification-Percent Successful	<i>Health career program student certification checked at Maryland board of Nursing website</i>
Percent Selected (Other Programs) Students Obtaining Certification	<i>Other program completers include each course leading to certification.</i>
Number of WD&CE Students Subsequently Enrolled in Credit Courses	
Percent Grant-funded Programs/Courses Students that Complete	
Percent Apprenticeship Program Completers within 4 years	
Number of Apprenticeship Program Graduates	

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