



# Montgomery College

## RECOMMENDED FY26 BUDGET

\$345,514,889

## 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 FY26 Operating Budget for the Montgomery College is \$345,514,889, an increase of \$10,819,471 or 3.23 percent from the FY25 Approved Budget of \$334,695,418. Personnel Costs comprise 0.00 percent of the budget for no full-time position(s) and no part-time position(s), and a total of 1,926.35 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 100.00 percent of the FY26 budget.

Montgomery College's requested budget adopts a fiscally conservative maintenance of effort budget for FY26. 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 \$15.084 million in FY26 Current Revenue is assumed in the County Executive's FY26 Capital Budget and Amendments to the FY25-30 Capital Improvements Program (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 FY26 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 3, 2025, the County Council approved FY26 spending affordability guidelines (SAG) of \$214.5 million for the tax-supported funds of

### **Enrollment**

Enrollment at Montgomery College is up 7.0% over the 2023-2024 academic year. The College projects steady enrollment increases to continue for several years, with an estimated FY26 enrollment of 13,079 FTEs, an increase of 3.4% compared to the FY25 Actual figure of 12,643 FTEs. An FTEs enrollment for one year is calculated as the total number of credit hours divided by 30.

### **Tuition and Fees**

For FY26, 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 2025 meeting.

Tuition & Related Charges and Other Student Fees represent approximately 24.7% of the revenue proposed by the County Executive to fund the FY26 Current Fund budget.

### **State Funding**

The \$69.9 million of State funding assumed in the County Executive's Recommended FY26 budget is the amount provided in the governor's FY26 Proposed budget. It is comprised of \$56.1 million in the Current Fund and \$13.8 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.

### **County Supported Funds**

The County Executive recommends an appropriation of \$150.4 million in the four County-supported funds (Current, Emergency Plant Maintenance and Repair, Cable Television, and Grants). The County's contribution to these funds for FY26 is equal to the FY25 level.

#### **Current Fund**

For the Current Fund, the County Executive is recommending an appropriation of \$293.6 million, an increase of \$10.6 million, or 3.7%, from the \$283.0 million approved in FY25.

#### **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 FY26, which is equal to the FY25 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 FY26, equal to the FY25 level, to support the College's adult literacy programs.

#### **Cable Television**

The County Executive recommends an appropriation of \$1.6 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 \$327,142, or 17.3%, less than the \$1.9 million approved for FY25 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 FY25 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 FY26, the College requests and the County Executive recommends an appropriation of \$2.5 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 \$18.2 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 FY26 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 FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
CURRENT FUND MC					
EXPENDITURES					
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	268,084,842	283,008,780	281,493,033	293,582,393	3.7 %
<b>Current Fund MC Expenditures</b>	<b>268,084,842</b>	<b>283,008,780</b>	<b>281,493,033</b>	<b>293,582,393</b>	<b>3.7 %</b>
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	3,652,929	2,872,459	0	4,007,640	39.5 %
Tuition and Fees: Current Fund	62,521,832	61,053,605	70,008,687	68,592,727	12.3 %
Fed. State & Priv. Gifts & Grants	583,887	400,000	350,000	300,000	-25.0 %
State Aid	57,514,404	56,114,579	56,114,579	56,114,579	—
Current Fund: Other Revenue	1,635,029	3,258,949	515,000	2,000,000	-38.6 %
Current Fund: Performing Arts Center	32,553	115,000	35,000	0	-100.0 %
Current Fund: Interest	2,382,070	1,700,000	2,000,000	2,235,000	31.5 %

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
<b>Current Fund MC Revenues</b>	<b>128,322,704</b>	<b>125,514,592</b>	<b>129,023,266</b>	<b>133,249,946</b>	<b>6.2 %</b>

### EMERGENCY REPAIR FUND

#### EXPENDITURES

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	303,768	350,000	100,000	350,000	—
<b>Emergency Repair Fund Expenditures</b>	<b>303,768</b>	<b>350,000</b>	<b>100,000</b>	<b>350,000</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

EPMRF: Investment Income Non-Pooled	30,838	18,000	21,000	21,500	19.4 %
Miscellaneous Revenues	120,620	0	0	0	—
<b>Emergency Repair Fund Revenues</b>	<b>151,458</b>	<b>18,000</b>	<b>21,000</b>	<b>21,500</b>	<b>19.4 %</b>

### GRANT FUND MC

#### EXPENDITURES

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	12,200,000	18,133,500	11,450,000	18,206,500	0.4 %
<b>Grant Fund MC Expenditures</b>	<b>12,200,000</b>	<b>18,133,500</b>	<b>11,450,000</b>	<b>18,206,500</b>	<b>0.4 %</b>

#### 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	12,200,000	18,133,500	11,450,000	18,206,500	0.4 %
<b>Grant Fund MC Revenues</b>	<b>12,200,000</b>	<b>18,133,500</b>	<b>11,450,000</b>	<b>18,206,500</b>	<b>0.4 %</b>

### AUXILIARY FUND

#### EXPENDITURES

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	1,599,724	1,959,598	2,032,500	2,459,598	25.5 %
<b>Auxiliary Fund Expenditures</b>	<b>1,599,724</b>	<b>1,959,598</b>	<b>2,032,500</b>	<b>2,459,598</b>	<b>25.5 %</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
FTEs	3.00	3.00	3.00	3.00	—
REVENUES					
Sales	736,178	896,000	676,478	978,000	9.2 %
Auxiliary Fund: Interest Income	158,864	75,000	158,864	64,000	-14.7 %
Other Revenues: Miscellaneous	430,692	369,050	300,000	369,050	—
<b>Auxiliary Fund Revenues</b>	<b>1,325,734</b>	<b>1,340,050</b>	<b>1,135,342</b>	<b>1,411,050</b>	<b>5.3 %</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	16,116,353	22,748,598	18,845,195	22,748,598	—
<b>Workforce Development &amp; Continuing Ed Expenditures</b>	<b>16,116,353</b>	<b>22,748,598</b>	<b>18,845,195</b>	<b>22,748,598</b>	<b>—</b>

### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	93.50	97.50	97.50	97.50	—

### REVENUES

Tuition and Fees: Continuing Education	6,473,664	7,000,000	8,949,978	7,714,038	10.2 %
State Aid	13,578,568	13,774,560	13,846,253	13,774,560	—
Other Revenues: Interest	489,216	320,000	298,964	500,000	56.3 %
<b>Workforce Development &amp; Continuing Ed Revenues</b>	<b>20,541,448</b>	<b>21,094,560</b>	<b>23,095,195</b>	<b>21,988,598</b>	<b>4.2 %</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	1,750,649	1,894,942	1,599,107	1,567,800	-17.3 %
<b>Cable Television Fund Expenditures</b>	<b>1,750,649</b>	<b>1,894,942</b>	<b>1,599,107</b>	<b>1,567,800</b>	<b>-17.3 %</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	23,760	15,000	7,000	12,000	-20.0 %
<b>Cable Television Fund Revenues</b>	<b>23,760</b>	<b>15,000</b>	<b>7,000</b>	<b>12,000</b>	<b>-20.0 %</b>

## ENDOWMENT FUND

### EXPENDITURES

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

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
<b>Endowment Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Endowment Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	28,965	20,000	21,500	20,000	—
<b>Endowment Fund Revenues</b>	<b>28,965</b>	<b>20,000</b>	<b>21,500</b>	<b>20,000</b>	<b>—</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	1,942,606	2,000,000	1,944,606	2,000,000	—
<b>Major Facilities Reserve Fund Expenditures</b>	<b>1,942,606</b>	<b>2,000,000</b>	<b>1,944,606</b>	<b>2,000,000</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					
Student Fees	3,253,392	3,164,540	3,405,858	3,676,362	16.2 %
Interest Income	456,842	350,000	315,000	364,000	4.0 %
<b>Major Facilities Reserve Fund Revenues</b>	<b>3,710,234</b>	<b>3,514,540</b>	<b>3,720,858</b>	<b>4,040,362</b>	<b>15.0 %</b>

## MC GRANTS TAX SUPPORTED FUND

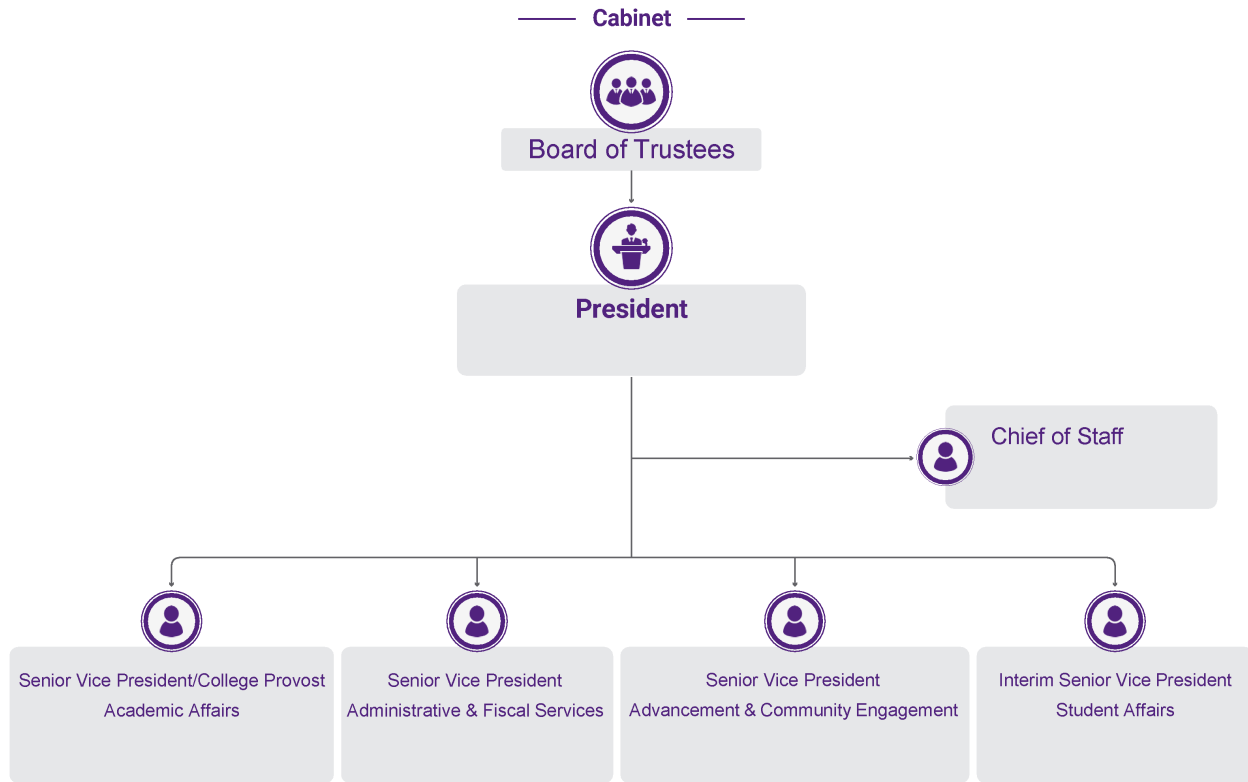
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>MC Grants Tax Supported Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	400,000	400,000	400,000	400,000	—
<b>MC Grants Tax Supported Fund Expenditures</b>	<b>400,000</b>	<b>400,000</b>	<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

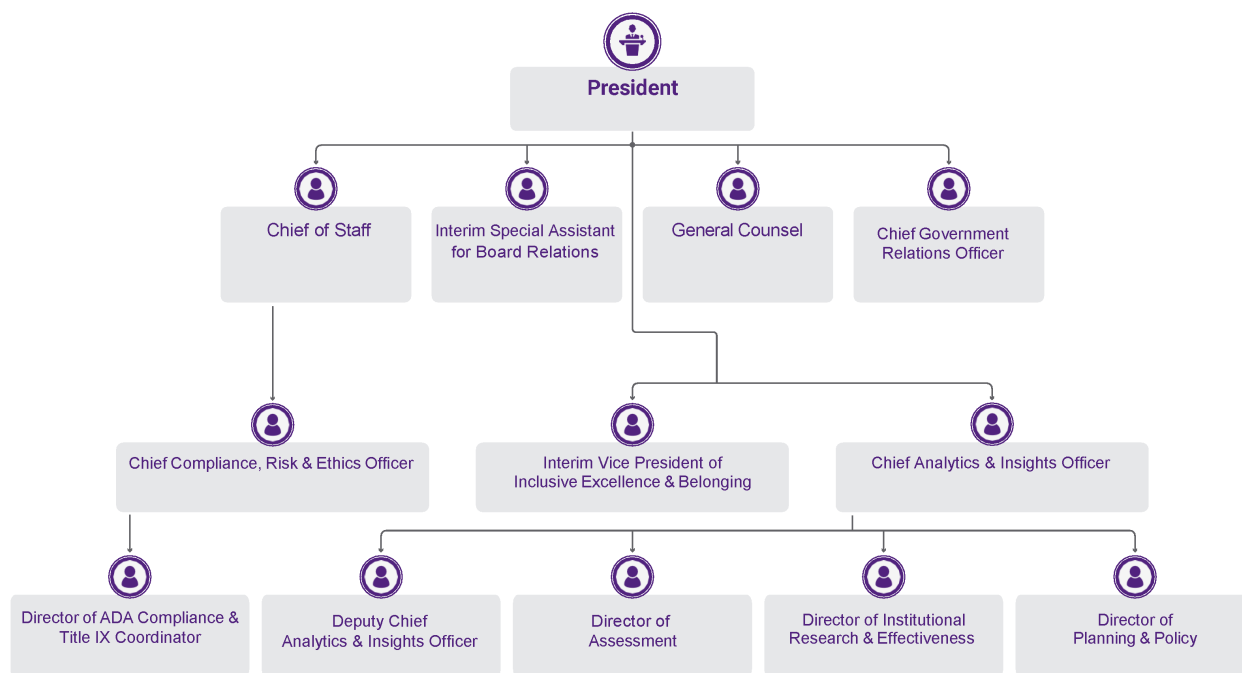
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
<b>Transportation Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	2,436,899	4,200,000	2,434,110	4,200,000	—
<b>Transportation Fund Expenditures</b>	<b>2,436,899</b>	<b>4,200,000</b>	<b>2,434,110</b>	<b>4,200,000</b>	<b>—</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	555,585	260,000	377,000	10,000	-96.2 %
Student Fees	3,481,372	3,364,540	3,640,858	3,876,362	15.2 %
Interest	0	0	0	400,000	—
<b>Transportation Fund Revenues</b>	<b>4,036,957</b>	<b>3,624,540</b>	<b>4,017,858</b>	<b>4,286,362</b>	<b>18.3 %</b>
DEPARTMENT TOTALS					
<b>Total Expenditures</b>	<b>304,834,841</b>	<b>334,695,418</b>	<b>320,298,551</b>	<b>345,514,889</b>	<b>3.2 %</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>1,922.35</b>	<b>1,926.35</b>	<b>1,926.35</b>	<b>1,926.35</b>	<b>—</b>
<b>Total Revenues</b>	<b>170,341,260</b>	<b>173,274,782</b>	<b>172,492,019</b>	<b>183,236,318</b>	<b>5.7 %</b>

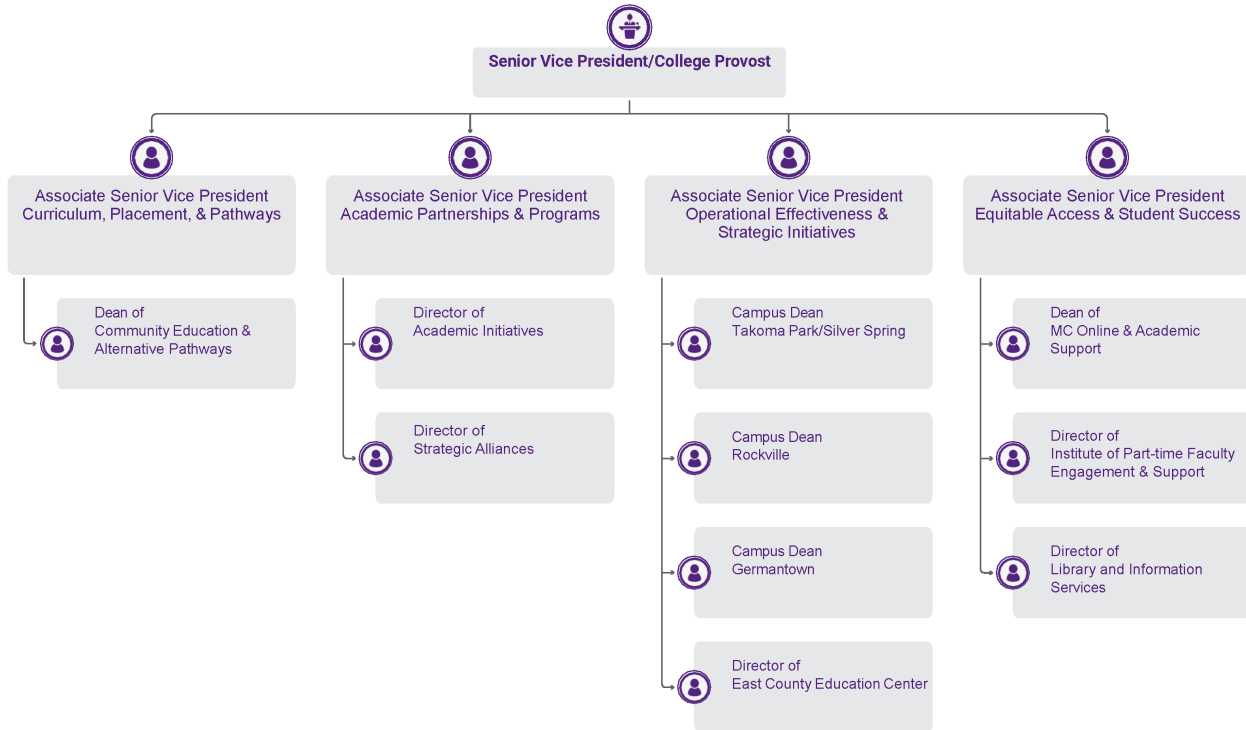


— Offices of the President —



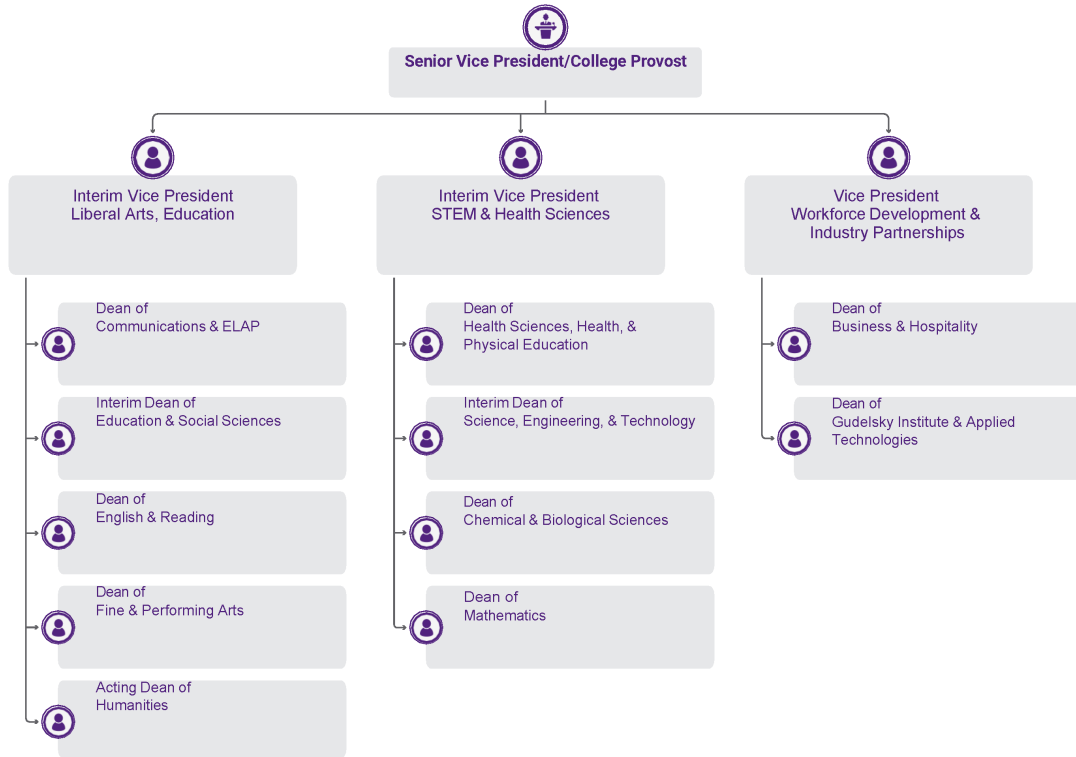
**Division of Academic Affairs**

Associate Senior Vice Presidents (Part 1 of 2)

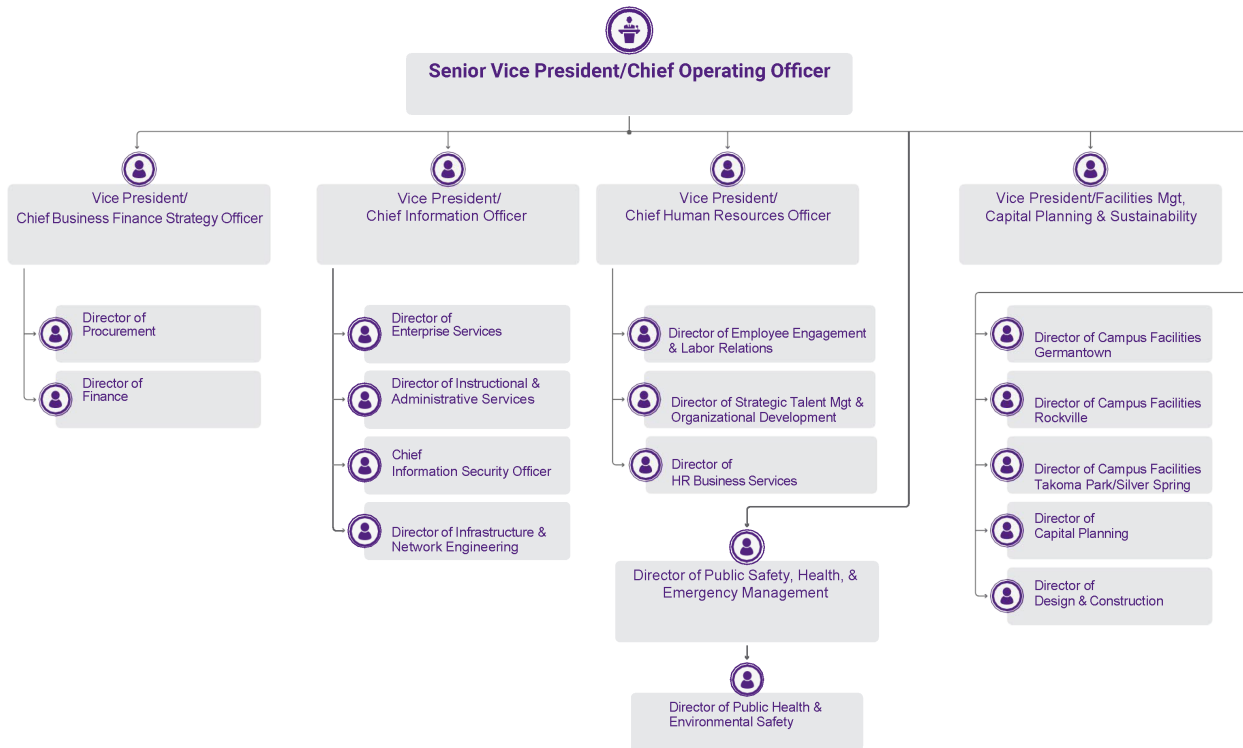


**Division of Academic Affairs**

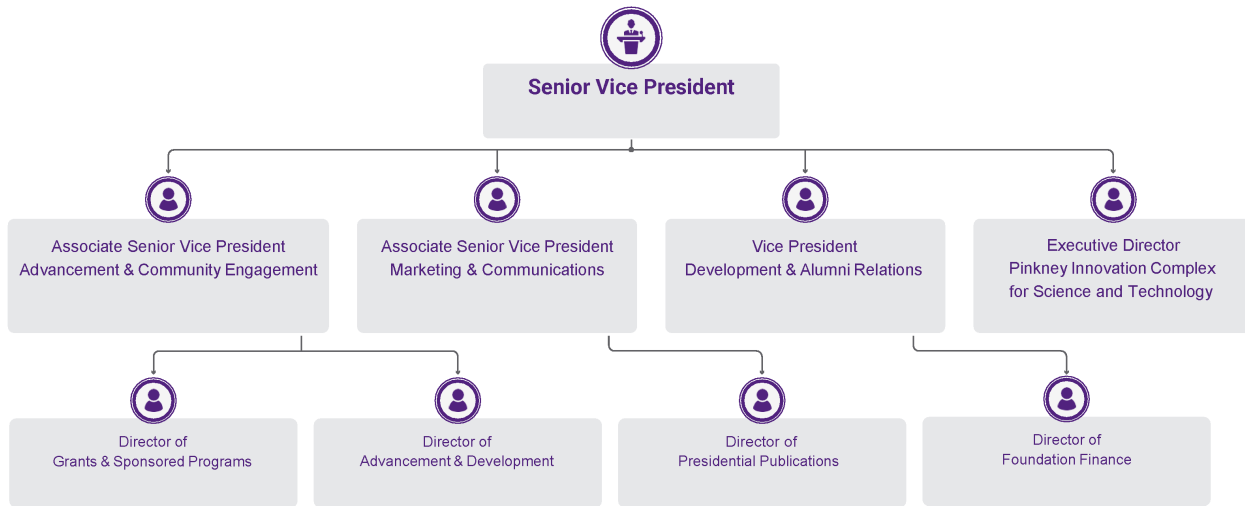
Vice Presidents (Part 2 of 2)



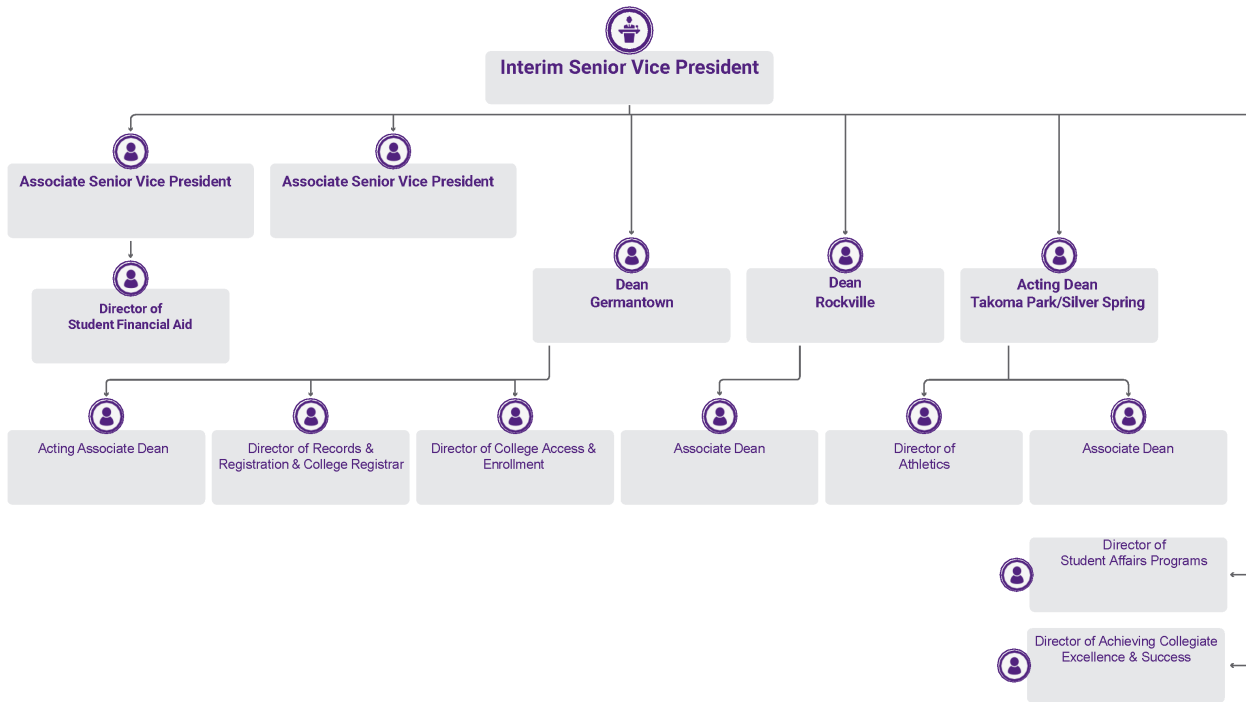
Division of Administrative & Fiscal Services



— Division of Advancement & Community Engagement —



— Division of Student Affairs —



## 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	FY20	FY21	FY22	FY23	FY24	YR 5 VS YR 1	YR 5 VS YR 4
Fiscal Year Unduplicated Credit Students	28,945	27,840	24,085	23,916	25,164	-13.1%	5.2%
Fiscal Year Unduplicated Students in WD&CE	21,598	15,944	16,644	17,445	21,624	0.1%	24.0%
FY Unduplicated Credit + WD&CE Students at MC	49,168	42,915	39,757	40,342	45,385	-7.7%	12.5%
Fiscal Year FTEs for Credit Students	13,495	13,021	10,939	10,936	11,748	-12.9%	7.4%
Fiscal Year FTEs for WD&CE Students	4,093	3,432	3,507	3,597	4,415	7.9%	22.7%
FALL SEMESTER CREDIT STUDENTS	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024	YR 5 VS YR 1	YR 5 VS YR 4
Total fall semester enrollment	20,037	17,284	17,137	17,780	18,835	-6.0%	5.9%
New to College	3,588	2,958	3,260	3,566	3,718	3.6%	4.3%
Recent MCPS Graduates	2,490	2,047	2,160	2,393	2,435	-2.2%	1.8%
REASON FOR ATTENDING (recent MCPS grads)	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024	YR 5 VS YR 1	YR 5 VS YR 4
Degree Seeking	1,726	1,451	1,619	1,855	1,900	10.1%	2.4%
Transfer	134	96	114	30	36	-73.1%	20.0%
Early Placement	417	347	321	404	469	12.5%	16.1%
Certificate Seeking	27	0	0	0	0	-100.0%	
Continuing Education	113	103	57	51	0	-100.0%	-100.0%
Personal Interest	2	2	5	0	1	-50.0%	
MD Dream Act	63	30	32	36	29	-54.0%	-19.4%
Other	8	18	12	17	0	-100.0%	-100.0%
Continuing/Returning	14,009	12,158	11,459	11,263	11,734	-16.2%	4.2%
Transfer-In or "Visiting"	908	696	912	986	1,031	13.5%	4.6%
Dual Enrollment - MC and High School	1,532	1,472	1,506	1,965	2,352	53.5%	19.7%
Attending Full-Time	6,902	5,801	5,620	6,123	6,546	-5.2%	6.9%
Average Hours Enrolled	8.94	8.85	8.77	9.00	9.00	0.7%	0.0%
Receiving Pell Grants	5,016	4,304	4,305	4,801	5000*	4.1%	-0.3%
Receiving any Financial Aid	8,754	8,348	7,776	9,337	6651*	-28.8%	-24.0%
New-Needing "Preparatory" Coursework	1,231	1,000	1,217	1,284	1,196	-2.8%	-6.9%
"Foreign" by NCES definitions	1,800	1,668	1,799	1,656	1,990	10.6%	20.2%
Asian	3,020	2,694	2,652	2,859	2,998	-0.7%	4.9%
Black	6,033	5,238	5,038	5,227	5,412	-10.3%	3.5%
Hispanic	5,971	5,245	5,539	5,840	6,398	7.2%	9.6%
White	4,540	3,725	3,529	3,517	3,672	-19.1%	4.4%
Multi-Race, Other, Unknown	473	382	379	337	355	-24.9%	5.3%

\* Figures are Preliminary

## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
CREDIT COURSES AND ENROLLMENTS	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024	YR 5 VS YR 1	YR 5 VS YR 4
Fall Semester Course Enrollments	56,044	48,187	47,571	50,676	53,696	-4.2%	6.0%
Fall - Number of Separate Courses	682	663	634	623	693	1.6%	11.2%
Fall - Number of Course Sections	3,011	2,850	2,798	2,752	2,853	-5.2%	3.7%
EMPLOYEES	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024	YR 5 VS YR 1	YR 5 VS YR 4
Administrators	80	83	86	80	89	11.3%	11.3%
Instructional Faculty	1,375	1,211	1,362	1,137	1,417	3.1%	24.6%
Non-Instructional Faculty	82	78	161	137	146	78.0%	6.6%
Professional, Technical, and Support Staff	1,240	1,139	1,287	1,189	1,149	-7.3%	-3.4%
<b>TOTAL</b>	<b>2,777</b>	<b>2,511</b>	<b>2,896</b>	<b>2,543</b>	<b>2,801</b>	<b>0.9%</b>	<b>10.1%</b>

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
WORKFORCE DEVELOPMENT & CONTINUING EDUCATION	FY20	FY21	FY22	FY23	FY24	YR 5 VS YR 1	YR 5 VS YR 4
<b>FY Unduplicated Students</b>							
Workforce Development courses	9,822	5,712	5,938	5,538	7,487	-23.8%	35.2%
Contract Training courses	4,398	3,075	3,212	2,818	4,158	-5.5%	47.6%
Industry-Based Certification courses	4,566	3,115	3,396	3,066	3,903	-14.5%	27.3%
Adult Basic Educ., ESOL, Literacy courses	5,027	4,673	4,384	4,952	6,879	36.8%	38.9%
All Specifically Grant-Funded programs/courses	5,867	5,046	4,788	5,538	7,503	27.9%	35.5%
Apprenticeship Programs	1,087	737	884	901	941	-13.4%	4.4%
Allied Health/Health Careers courses	868	683	804	794	829	-4.5%	4.4%
Number of Apprenticeship Program Graduates	173	160	156	138	193	11.6%	39.9%

OUTPUT INDICATORS (CREDIT PROGRAMS)	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
FALL-TO-FALL NEW STUDENT RETENTION RATES	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	64.3%	61.5%	65.9%	65.1%	63.9%	-0.4%	-1.2%
Developmental Students	58.4%	55.6%	54.7%	57.2%	58.0%	-0.4%	0.8%
College-Ready Students	70.5%	63.2%	68.9%	67.9%	66.3%	-4.2%	-1.6%
Pell Grant Recipients	68.7%	69.6%	71.3%	70.3%	69.5%	0.8%	-0.8%
Began as Full-Time	74.2%	71.6%	74.6%	77.7%	74.8%	0.6%	-3.0%
Began as Part-Time	50.5%	45.8%	54.1%	49.4%	51.7%	1.2%	2.3%
Asian	74.4%	72.2%	73.9%	74.7%	72.3%	-2.1%	-2.4%
Black	63.6%	59.2%	65.6%	63.2%	60.6%	-3.0%	-2.6%
Hispanic	63.6%	61.3%	66.5%	65.5%	64.6%	0.9%	-0.9%
White	57.1%	57.3%	59.9%	59.8%	62.0%	4.9%	2.2%
Multi-Race, Other, Unknown	65.6%	56.8%	52.2%	60.8%	50.0%	-15.6%	-10.8%

## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
FOUR-YEAR GRADUATION-TRANSFER RATES	ENTER FALL 2015	ENTER FALL 2016	ENTER FALL 2017	ENTER FALL 2018	ENTER FALL 2019	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	50.7%	49.5%	52.8%	52.4%	53.3%	2.6%	0.9%
College-Ready	70.3%	70.0%	68.0%	65.0%	61.8%	-8.5%	-3.2%
Developmental Completers	52.7%	49.1%	51.7%	48.8%	44.9%	-7.8%	-3.9%
Developmental Non-Completers	21.6%	17.4%	15.4%	16.6%	20.1%	-1.5%	3.5%
Pell Grant Recipients	48.2%	44.7%	52.3%	50.1%	51.0%	2.8%	0.9%
Asian	60.4%	62.9%	64.3%	68.2%	69.4%	9.0%	1.2%
Black	48.5%	45.3%	51.7%	49.1%	49.7%	1.2%	0.6%
Hispanic	43.7%	41.7%	46.3%	43.1%	47.5%	3.8%	4.4%
White	59.0%	60.9%	57.8%	60.6%	54.7%	-4.3%	-5.9%

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
GRADUATION / AWARDS / TRANSFERS	FY20	FY21	FY22	FY23	FY24	YR 5 VS YR 1	YR 5 VS YR 4
<i>Fiscal Year Graduates</i>	2,900	3,018	2,877	2,705	2,580	-11.0%	-4.6%
<i>Fiscal Year Awards</i>	3,033	3,136	2,992	2,874	2,760	-9.0%	-4.0%
Associate Degrees	2,804	2,937	2,790	2,599	2,464	-12.1%	-5.2%
Certificates	224	198	202	275	296	32.1%	7.6%
TRANSFER TO FOUR-YEAR INSTITUTIONS							
MC Graduate	2,290	2,222	1,913	1,711	1,530	-33.2%	-10.6%
12+ Credits, but not Graduate	1,967	2,013	1,657	1,626	1,101	-44.0%	-32.3%

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE ^	
DEVELOPMENTAL METRICS	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	YR 5 VS YR 1	YR 5 VS YR 4
New Students Needing Developmental	2,823	2,477	2,165	1,855	1,398	-50.5%	-24.6%
Asian	276	198	177	157	104	-62.3%	-33.8%
Black	872	811	690	617	435	-50.1%	-29.5%
Hispanic	1,068	1,005	856	719	590	-44.8%	-17.9%
White	526	407	386	304	217	-58.7%	-28.6%
Completed Developmental in Four Years	1,694	1,525	1,284	1,094	764	-54.9%	-30.2%
New Students Needing Developmental Math	2,760	2,422	2,044	1,705	2,259	-18.2%	32.5%
New Students Completing Developmental Math in Year 1	1,150	1,043	851	754	521	-54.7%	-30.9%

## 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	FY20	FY21	FY22	FY23	FY24	YR 5 VS YR 1	YR 5 VS YR 4
Workforce Development Certificate Completers Students	2,515	2,041	2,076	1,802	2,813	11.8%	56.1%
Course enrollments	5,185	3,095	3,276	2,950	4,070	-21.5%	38.0%
Selected Health Career Program Students Obtaining Certification-Percent Successful	96.8%	97.8%	99.0%	92.4%	95.9%	-0.9%	3.5%
Percent Selected [ Other Programs ] Students Obtaining Certification	79.5%	91.6%	89.0%	89.5%	86.4%	6.9%	-3.1%
Number of WD&CE Students Subsequently Enrolled in Credit Courses	2,928	2,482	1,615	2,089	1,637	-44.1%	-21.6%
Percent Grant-funded Programs/Courses Students that Complete	63.8%	70.4%	72.1%	74.6%	74.4%	10.6%	-0.2%
Percent Apprenticeship Program Course Completers	22.1%	99.1%	98.8%	99.1%	87.3%	65.2%	-11.8%
~Percent Apprenticeship Program Completers within 4 Years	*	3.6%	20.4%	18.8%	39.0%	*	20.3%

~ No apprenticeship program completers in FY2020 due to Covid

### ^Note on "Change" Columns

*Whole numbers: a percent change is calculated. (e.g., (22-20)/20 = 10%)*

*Percentages: point change (e.g., 98%-92% = 6%)*

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## 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

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## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

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*

### DEVELOPMENTAL METRICS

New Students Needing Developmental

Completed Developmental in Four Years

New Students Needing Developmental Math

New Students Completing Developmental Math in Year 1

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## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

### OUTPUT INDICATORS - WORKFORCE DEVELOPMENT & CONTINUING EDUCATION

#### COURSE / STUDENT SUCCESS RATES

Workforce Development Certificate Completers -  
Students Courses

Selected Health Career Program Students Obtaining  
Certification-Percent Successful

Percent Selected (Other Programs) Students Obtaining  
Certification

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

#### NOTES ON PERFORMANCE MEASURES FOR THE 2018 ACADEMIC YEAR

*This is the first year of an expanded set of Performance Measures. The intent was to utilize data that were previously compiled for existing accountability reporting, e.g., in the Performance Accountability Report for the Maryland Higher Education Commission. However, the College became aware that some of these measures were not disaggregated as finely as was thought, and recreating those data sets to obtain the additional detail was not possible or will require additional time. Additionally, the construction of some measures for the College's WD&CE unit require data not previously systematically collected, so some "redesign" of a few measures is being provided here and more data collection will occur for future years' reporting.*

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