

# STRATEGIC PLAN PERFORMANCE INDICATORS 2024 Update

## EXECUTIVE SUMMARY

### Background

The Strategic Plan is organized around four overarching and interlocking *Goals* with the intent of making Montgomery College's vision a reality. These *Goals* are achieved by the many activities which operationalize the twenty-nine *Supporting Strategies*. These activities are intended to result in the achievement of twenty-two critical *Intended Outcomes* and we will track the impact of the work and progress in a number of ways, including through through twenty-one standardized *Indicators*.

These *Indicators* are intended to serve as broad standardized metrics by which we can use to measure our progress toward the *Intended Outcomes* and *Goals* annually. Of the twenty-two *Indicators*, eight have been identified as key indicators of our performance (KPIs).

### Annual Updates

Baseline numbers are the last available data from before the Strategic Plan took effect in July 2023.

Indicators are updated at the start of the fall semester following the end of the prior fiscal year and represent the next available number for each indicator. Indicators for which data is available less often than annually will have the prior year's data point repeated.

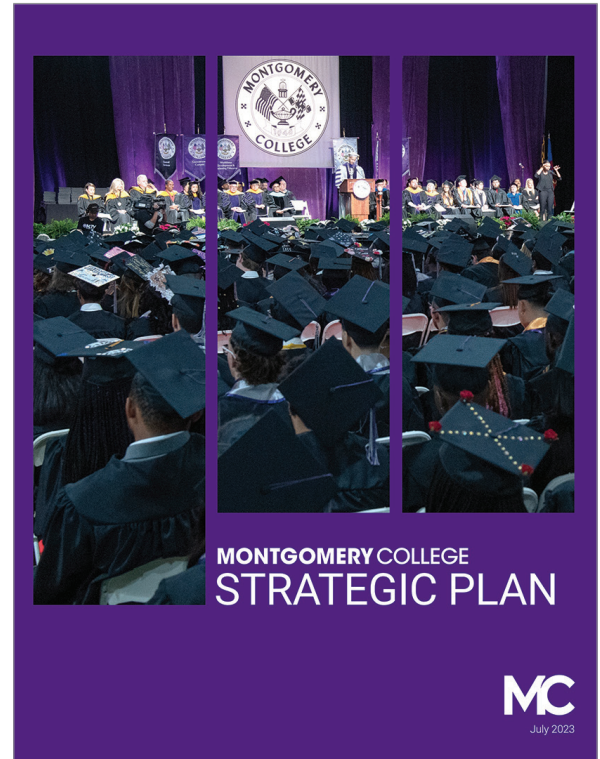
### Summary of Progress

There has been significant progress made on a number of indicators: unduplicated fiscal year headcount, students enrolled in dual enrollment, unduplicated students taking courses at East County Education Center (all Goal 1), annual general education proficiency rates and number of qualified applications per position advertised (both Goal 3), and number of students taking credit and noncredit courses (Goal 4).

The following indicators have held mostly steady with slight increases: graduation rate (Goal 2); licensure pass rates (Goal 4); and annual number of students participating in internships, experiential learning, or apprenticeships (both Goal 4).

The following indicators have held mostly steady with only slight decreases of around one or two percentage points: annual retention rates of students and annual retention rates of employees (both Goal 2 and Goal 3) and percentage of credentials that map to family sustaining wages within five years of completion (Goal 4).

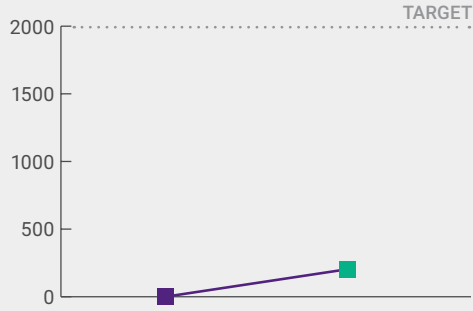
Indicators which have trended away from their target are: annual average number of qualified applications per position advertised and percentage of positions filled by current college employees (both Goal 3).



### Unduplicated Students Taking Courses at the East County Education Center

204

204



### Students Enrolled in Dual Enrollment

2,356

850



### Employee Engagement

62%

Baseline indicated.  
Update Spring 2025.



### Student Satisfaction

86%

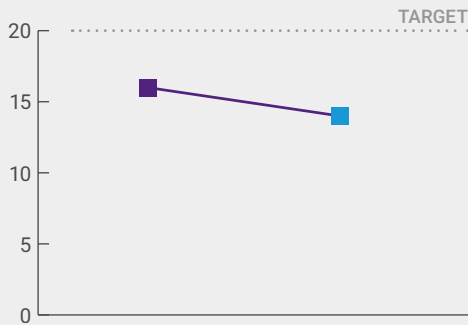
Baseline indicated.  
Update Spring 2025.



### Average Number of Qualified Applications per Position Advertised

14

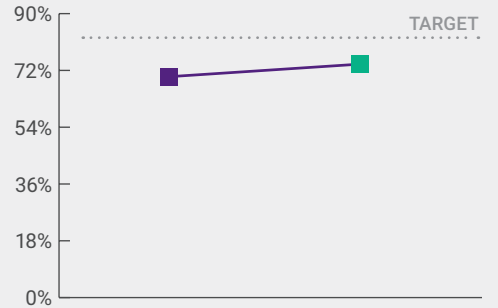
2



### General Education Proficiency Rates

74%

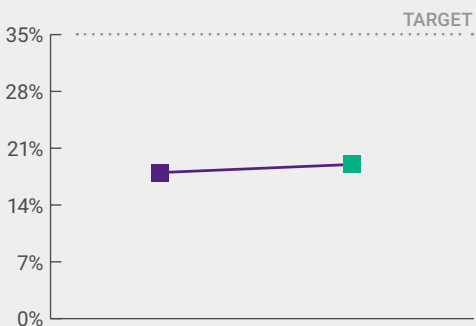
4%



### Graduation Rate

19%

1%



### Percentage of Credentials that Map to Family Sustaining Wages Within Five Years of Completion

65%

2%





## Goal 1

Enhance connections between Montgomery College and our community.

Indicator	Baseline	2024	2025	2026	2027	2028	Target
Unduplicated fiscal year headcount	40,342	45,385					44,800
Unduplicated students taking courses at the East County Education Center	0	204					2,000
Students enrolled in dual enrollment	1,506	2,356					3,500
Percentage of 6th grade MCPS students that have attended an MC outreach event	0	0					100%
Percentage of students with an academic plan for the current year	65%	Update Spring 2025					80%
Voting rate of MC students	58%	Update Fall 2024					61%
Percentage of MC students facing any basic needs insecurity	57%	Update Spring 2025					Below 50%



## Goal 2

Cultivate a sense of belonging for everyone at the College.

Indicator	Baseline	2024	2025	2026	2027	2028	Target
Graduation rate	18%	19%					35%
Transfer rate to baccalaureate institutions	43%	43%					50%
Employee engagement	62%	Update Spring 2025					75%
Student satisfaction surveys	86%	Update Spring 2025					90%
Percentage of students participating in extracurricular or cocurricular activity	75%	Update Spring 2025					80%
Annual retention rates for students	65%	64%					68%
Annual retention rates employees	95%	94%					Above 80%



### Goal 3

Enhance educational and organizational effectiveness.

Indicator	Baseline	2024	2025	2026	2027	2028	Target
Annual average number of qualified applications per position advertised	16	14					20
Annual retention rates for students	65%	64%					68%
Annual retention rates for employees	95%	94%					Above 85%
Percentage of positions filled by current college employees	59%	37%					50%
Annual general education proficiency rates	70%	74%					83%
Number of sections cancelled during ongoing registration	571/8,318 (7%)	539/8,190 (7%)					5%
Annual number of employee non-retirement separations from the College	96	104					N/A <sup>1</sup>

<sup>1</sup> This indicator is tracked and disaggregated to monitor for patterns/trends, but there is no target.



### Goal 4

Increase economic impact for our students and community.

Indicator	Baseline	2024	2025	2026	2027	2028	Target
Graduation rate	18%	19%					35%
Licensure pass rate	78%	79%					85%
Annual number of students participating in internships, experiential learning, or apprenticeships	1,813	1,955					3,000
Annual number of students having completed both credit and noncredit courses at MC	1,019	1,403					1,500
Percentage of credentials that map to family sustaining wages within five years of completion	67%	65%					75%