
Montgomery College

MISSION STATEMENT

Montgomery Community 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 FY12 Operating Budget for Montgomery College is \$267.3 million, an increase of \$1.4 million or 0.5 percent from the FY11 approved budget of \$265.8 million. The County Executive recommendation funds over 99 percent of the College's request and establishes an affordable and sustainable level of support. Related Current Fund revenues (excluding the County contribution) are \$113.0 million, which represents an increase of \$2.9 million or 2.6 percent from the approved FY11 budget.

In addition to the total recommended Operating Budget for the College, the agency's Capital Improvement Program (CIP) requires current revenue funding. Approximately \$9.5 million in FY12 current revenues is recommended in the FY11-16 CIP as amended.

Montgomery College's budget request is not detailed in this document. The College budget request may be obtained by contacting the Office of Budget and Management Studies, Montgomery College, 900 Hungerford Drive, Room 345, Rockville, Maryland 20850, phone 240.567.7290 or may be found on the College's web site 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. After final action by the Council in May, the Board adopts the approved budget in June. The College's approved budget is included in the Approved FY12 Operating and Capital Budgets and is prepared by the Office of Management and Budget in July.

The College prepared an FY12 budget without requesting additional county funds. At the same time the College had an \$8 million gap to fill as a result of benefit increases, opening new buildings, and covering the savings from furlough days taken in FY11. The College focused on priorities and reduced and reallocated funds to support essential efforts. The opening of the Bioscience building at the Germantown campus was delayed, saving \$2.3 million. There are no salary increases in the requested budget. The College eliminated 14 positions and cut \$4.7 million in areas such as information technology, facilities, professional development and Human Resources. While the College worked to protect the classroom, student service areas such as tutoring, advising, and support in the writing center were also reduced. As a result, the College was able to cover the new operating costs of the new Rockville Science Center and benefit increases without a request for additional county dollars in the FY12 budget.

Spending Affordability Guidelines

In February 2011, the Council approved FY11 Spending Affordability Guidelines (SAG) of \$135.0 million (net of tuition) for the tax supported funds of Montgomery College. The Board of Trustees has requested \$138.4 million, which is \$3.4 million or 2.5 percent above the guideline. The County Executive recommends an appropriation of \$136.8 million (net of tuition) for the tax supported funds.

Enrollment

Enrollment is projected by the College to increase in FY12 to its highest level ever. Since FY97, enrollment has increased each year and is estimated by the College for FY12 at 17,799 full-time equivalent (FTE) students in credit programs. An FTE student for one year is calculated as the total number of credit hours divided by 30. The College projects a 0.3 percent increase in FY12 in FTE student enrollment, compared to its FY11 estimate, and expects average annual enrollment to grow by 0.25 percent from FY12 to FY16. The College's projections assume approval of the proposed renovation and construction schedule in the Capital Improvements Program.

Tuition

For FY12, the College request is based on an increase of \$3 per semester hour, from \$107 to \$110, for County residents; a \$6 per semester hour increase for State residents to \$225; and a \$9 per semester hour increase for out-of-state residents to \$308. The consolidated fee for all students would remain at 20 percent.

Tuition and other student fees represent approximately 37 percent of the revenue proposed by the College to fund the FY12 budget.

State Funding

The total amount of State funding assumed in the Executive's Recommended FY12 budget is estimated to be \$35.0 million. It is comprised of \$29.8 million allocated to the Current Fund and \$5.2 million to the Workforce and Development Fund. The College allocates formula funds to the Current Fund and Continuing Education Fund based on the proportionate share of FTE students for most University System of Maryland institutions.

Tax Supported Funds

The County Executive recommends a total appropriation of \$217.3 million in the three tax supported funds (Current, Emergency Plant Maintenance and Repair, and Tax Supported Grants). This amount is an increase of \$1.5 million or 0.7 percent more than the \$215.8 million approved in FY11.

Current Fund

In the Current Fund, the County Executive is recommending an appropriation of \$216.5 million, an increase of \$1.5 million or 0.7 percent more than the \$215.0 million approved in FY11. This recommendation is based on the College's estimated tuition and fees, which includes the rise in tuition rates noted above. Although these higher rates are incorporated in the budget request, the Board has not yet acted to approve them. The Executive recommends a reduction of the Board's request of \$1.5 million to be determined by the College president and the Board of Trustees. The Board did not request, and the Executive's budget does not fund, general wage adjustments or merit increases for the College employees. The Executive recommends that the Board preserves current funding levels for retiree health insurance pre-funding and classroom programs and identifies reductions through restructuring employee compensation to ensure greater equity among all County employees.

Emergency Plant Maintenance and Repair Fund

The Emergency Plant Maintenance and Repair Fund provides for unanticipated expenditures to make emergency repairs not funded elsewhere in the budget. The County Executive recommends an appropriation of \$350,000, the same level as the FY11 approved budget.

Tax Supported Grant Fund

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

Other Funds

Cable Television

The County Executive recommends an appropriation of \$1.2 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 in this volume.

Special Funds

The College's Workforce Development and Continuing Education Fund is supported by a combination of student tuition and fees and State reimbursements, which are based on the FTE student enrollment in the academic year that occurred two years prior to the current year. The County Executive recognizes the importance of higher education to the economic development of Montgomery County and recommends an appropriation of \$16.1 million for this Fund, the level requested by the College and the amount approved in FY11.

The Auxiliary Enterprises Fund includes the Bookstore, the Child Care Center, and Food Services, and is supported by revenue earned from these activities. The College requests and the County Executive recommends an appropriation of \$6.5 million for this fund, a decrease of 0.2 percent from the amount approved in FY11.

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 \$21.0 million for this fund.

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 Donna Dimon of the Montgomery College at 240.567.7294 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% 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	210,576,208	215,024,676	207,916,317	216,524,676	0.7%
Capital Outlay	0	0	0	0	---
Current Fund MC Expenditures	210,576,208	215,024,676	207,916,317	216,524,676	0.7%
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	1,709.8	1,772.8	1,772.8	1,711.1	-3.5%
REVENUES					
Tuition and Fees: Current Fund	74,215,426	76,748,807	76,464,206	80,464,800	4.8%
State Aid	30,875,991	30,610,336	30,610,336	29,788,628	-2.7%
Other Student Fees: Current Fund	1,375,868	1,324,785	1,324,785	1,503,473	13.5%
Fed. State & Priv. Gifts & Grants	256,449	300,000	300,000	300,000	---
Current Fund: Interest	47,823	250,000	250,000	75,000	-70.0%
Current Fund: Performing Arts Center	69,328	115,000	115,000	100,000	-13.0%
Current Fund: Other Revenue	822,686	800,000	800,000	800,000	---
Current Fund MC Revenues	107,663,571	110,148,928	109,864,327	113,031,901	2.6%
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	296,390	350,000	250,000	350,000	---
Capital Outlay	0	0	0	0	---
Emergency Repair Fund Expenditures	296,390	350,000	250,000	350,000	---
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	0.0	0.0	0.0	0.0	---
REVENUES					
EPMPF: Investment Income Non-Pooled	566	5,000	0	0	---
Emergency Repair Fund Revenues	566	5,000	0	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	7,639,077	21,033,000	21,082,558	21,033,000	---
Capital Outlay	0	0	0	0	---
Grant Fund MC Expenditures	7,639,077	21,033,000	21,082,558	21,033,000	---

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Federal/State/Private Grants	7,688,635	21,033,000	21,033,000	21,033,000	—
Grant Fund MC Revenues	7,688,635	21,033,000	21,033,000	21,033,000	—
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	4,648,115	6,464,561	6,349,700	6,451,173	-0.2%
Capital Outlay	0	0	0	0	—
Auxiliary Fund Expenditures	4,648,115	6,464,561	6,349,700	6,451,173	-0.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	50.0	50.0	50.0	50.0	—
REVENUES					
Auxiliary Fund: Interest Income	2,061	24,000	24,000	5,000	-79.2%
Other Revenues: Miscellaneous	395,619	1,250,000	1,250,000	1,418,000	13.4%
Other Revenues: Performing Arts Center	310,253	400,000	400,000	400,000	—
Sales	3,776,539	4,682,200	4,682,200	4,467,230	-4.6%
Auxiliary Fund Revenues	4,484,472	6,356,200	6,356,200	6,290,230	-1.0%
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	13,744,886	16,136,583	13,083,170	16,136,583	—
Capital Outlay	0	0	0	0	—
Workforce Development & Continuing Ed Expenditures	13,744,886	16,136,583	13,083,170	16,136,583	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	84.0	84.0	84.0	84.0	—
REVENUES					
Other Revenues; Miscellaneous	40,956	250,000	250,000	563,292	125.3%
Other Revenues: Interest	13,621	150,000	150,000	15,000	-90.0%
Tuition and Fees: Continuing Education	6,162,492	8,250,000	8,250,000	8,250,000	—
State Aid	5,789,437	4,433,170	4,433,170	5,193,844	17.2%
Workforce Development & Continuing Ed Revenues	12,006,506	13,083,170	13,083,170	14,022,136	7.2%
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	1,406,611	1,302,250	1,287,940	1,230,000	-5.5%
Capital Outlay	0	0	0	0	—
Cable Television Fund Expenditures	1,406,611	1,302,250	1,287,940	1,230,000	-5.5%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	11.0	11.0	11.0	11.0	—
REVENUES					
Cable: Other Revenue	6,775	0	0	0	—
Cable Television Fund Revenues	6,775	0	0	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	—

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Operating Expenses	18,731	250,000	5,000	250,000	—
Capital Outlay	0	0	0	0	—
Endowment Fund Expenditures	18,731	250,000	5,000	250,000	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Interest	6,902	5,000	5,000	5,000	—
Endowment Fund Revenues	6,902	5,000	5,000	5,000	—
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	4,351,356	2,400,000	3,070,000	2,400,000	—
Capital Outlay	0	0	0	0	—
Major Facilities Reserve Fund Expenditures	4,351,356	2,400,000	3,070,000	2,400,000	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Student Fees	3,341,474	3,000,000	3,000,000	3,300,000	10.0%
Interest Income	38,664	70,000	70,000	22,000	-68.6%
Major Facilities Reserve Fund Revenues	3,380,138	3,070,000	3,070,000	3,322,000	8.2%
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	—
Capital Outlay	0	0	0	0	—
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	—
Workyears	0.0	0.0	0.0	0.0	—
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	3,943,653	2,500,000	2,670,000	2,500,000	—
Capital Outlay	0	0	0	0	—
Transportation Fund Expenditures	3,943,653	2,500,000	2,670,000	2,500,000	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
REVENUES					
Miscellaneous Other	170,008	270,000	270,000	199,550	-26.1%
Student Fees	2,441,423	2,400,000	2,400,000	2,294,770	-4.4%
Transportation Fund Revenues	2,611,431	2,670,000	2,670,000	2,494,320	-6.6%
DEPARTMENT TOTALS					
Total Expenditures	247,025,027	265,861,070	256,114,685	267,275,432	0.5%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1,855.8	1,918.8	1,918.8	1,857.1	-3.2%
Total Revenues	137,848,996	156,371,298	156,081,697	160,198,587	2.4%

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

The Maryland Higher Education Commission (MHEC) requires an annual report ("Performance Accountability Report" [PAR]) from the state's community colleges that updates institutional progress on several broad goals that are part of the State Plan for Postsecondary Education. Those goals are accompanied by 32 Indicators on which community colleges set targets ("benchmarks") for the end of the five-year cycle, which will be the report issued in July, 2011. A selection of some of those Indicators is provided here as Performance Measures for Montgomery College.

Accessibility and Affordability

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Target FY 2010</u>
Annual unduplicated headcount					
Credit Students	32,922	33,520	34,248	35,604	33,867
Non-credit Students	25,114	27,544	26,035	25,636	26,161
	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Target - Fall 2010</u>
MC Share of Montgomery County Residents in MD Colleges	50.3%	48.7%	42.9%	49.4%	44.0%
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Target FY 2010</u>
Enrollment in online courses	7,971	8,461	8,997	9,989	13,017
	<u>FY 2006</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Target FY 2010</u>
MC Tuition & Fees as pct. of MD public four-year colleges	53.9%	55.3%	55.9%	58.7%	56.0%

Quality and Effectiveness

	<u>Grads of 2000</u>	<u>Grads of 2002</u>	<u>Grads of 2005</u>	<u>Grads of 2008</u>	<u>Grads of 2008</u>
Graduate satisfaction with educational goal achievement	99.0%	97.0%	93.0%	98.0%	92.0%
Graduate satisfaction with preparation for transfer	79.0%	88.0%	91.0%	77.4%	92.0%
	<u>Spring 2003</u>	<u>Spring 2005</u>	<u>Spring 2007</u>	<u>Spring 2009</u>	<u>Spring 2009</u>
Non-returning students' goal attainment	79.0%	82.0%	74.0%	81.0%	85.0%

Diversity

	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>
Minority student enrollment					
MC minority percent	53.5%	53.1%	56.4%	60.3%	55.0%
Minority pct. of county adults	42.9%	43.5%	43.9%	45.6%	
Minority percent of FT faculty	25.2%	27.5%	28.6%	28.2%	30.0%
Minority percent of admin/prof.staff	38.6%	37.6%	38.0%	37.2%	39.0%

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

Economic Growth and Workforce Development

	<u>Grads of 2000</u>	<u>Grads of 2002</u>	<u>Grads of 2005</u>	<u>Grads of 2008</u>	<u>Grads of 2008</u>
Graduate satisfaction with job preparation	76.0%	79.0%	89.0%	83.0%	85.0%
Employer satisfaction with career program graduates	83.0%	93.0%	100.0%	No Survey	92.0%
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Licensure exam pass rates					
Radiologic Technology	100.0%	100.0%	100.0%	95.0%	90.0%
Nursing	87.0%	93.3%	89.1%	91.3%	90.0%
Physical Therapy Asst.	100.0%	77.0%	100.0%	64.0%	90.0%
Contract Training Courses					
Annual unduplicated headcount	4,369	4,034	3,792	2,392	4,500
Annual enrollment in courses	6,124	6,329	5,907	4,993	6,500

Community Outreach and Impact

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Noncredit community service and lifelong learning					
Annual unduplicated headcount	10,914	14,909	13,282	11,113	12,000
Annual enrollment in courses	17,929	21,616	20,918	16,287	19,000
Noncredit basic skills and literacy					
Annual unduplicated headcount	6,330	6,450	6,449	6,252	6,400
Annual enrollment in courses	10,549	10,628	11,251	11,022	11,000

Effective Use of Public Funding

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Expenditures on Instruction as a percent of total expenditures	41.0%	40.4%	40.7%	41.2%	43.0%
Expenditures on Instruction + Academic Support as percent of total	51.3%	50.9%	50.8%	51.8%	53.0%

MONTGOMERY COLLEGE - Overall Structure

