



Montgomery College

Approved FY18 Budget
\$313,974,326

Full Time Equivalents
1,917.60

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 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 approved FY18 Operating Budget for Montgomery College is \$314.0 million, an increase of \$1.5 million, or 0.5 percent, from the FY17 approved budget of \$312.5 million. Related revenues, not including the County contribution, are approximately \$167.6 million, a decrease of 0.3 percent from the approved FY17 budget.

Montgomery College's approved budget is not detailed in this document. That budget may be found on the College's web site at www.montgomerycollege.edu/Departments/budget or obtained by contacting the Office of Management and Budget, Montgomery College, 9221 Corporate Boulevard, Rockville, Maryland 20850, phone 240.567.7292.

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 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 FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
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	249,239,029	260,817,779	254,486,368	262,009,376	0.5 %
Current Fund MC Expenditures	249,239,029	260,817,779	254,486,368	262,009,376	0.5 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1,793.10	1,805.10	1,805.10	1,802.10	-0.2 %
REVENUES					
Current Fund: Interest	138,387	55,000	140,000	155,000	181.8 %
Current Fund: Other Revenue	1,300,054	1,459,000	2,478,238	1,459,000	—
Current Fund: Performing Arts Center	57,257	135,000	65,000	135,000	—
Fed. State & Priv. Gifts & Grants	364,546	325,000	315,000	325,000	—
Other Student Fees: Current Fund	1,355,259	1,511,963	1,429,537	1,346,287	-11.0 %
State Aid	33,981,176	36,141,583	36,141,583	35,794,377	-1.0 %
Tuition and Fees: Current Fund	79,300,129	82,558,951	78,058,186	79,073,170	-4.2 %
Current Fund MC Revenues	116,496,808	122,186,497	118,627,544	118,287,834	-3.2 %
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	212,753	350,000	343,001	350,000	—
Emergency Repair Fund Expenditures	212,753	350,000	343,001	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	2,793	0	0	0	—
Emergency Repair Fund Revenues	2,793	0	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	12,000,000	19,773,000	15,000,000	22,244,655	12.5 %
Grant Fund MC Expenditures	12,000,000	19,773,000	15,000,000	22,244,655	12.5 %
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	12,000,000	19,773,000	15,000,000	22,973,000	16.2 %
Grant Fund MC Revenues	12,000,000	19,773,000	15,000,000	22,973,000	16.2 %

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	3,754,016	2,695,000	1,592,101	1,638,620	-39.2 %
Auxiliary Fund Expenditures	3,754,016	2,695,000	1,592,101	1,638,620	-39.2 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	50.00	10.00	10.00	10.00	—
REVENUES					
Auxiliary Fund: Interest Income	6,941	4,000	3,960	6,000	50.0 %
Other Revenues: Miscellaneous	1,268,298	991,000	607,839	765,000	-22.8 %
Sales	1,833,885	1,545,000	1,443,102	1,508,510	-2.4 %
Auxiliary Fund Revenues	3,109,124	2,540,000	2,054,901	2,279,510	-10.3 %

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	15,052,459	18,560,870	15,465,885	17,784,950	-4.2 %
Workforce Development & Continuing Ed Expenditures	15,052,459	18,560,870	15,465,885	17,784,950	-4.2 %
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	14,014	10,000	9,865	10,000	—
Other Revenues; Miscellaneous	0	268,982	100,000	150,000	-44.2 %

State Aid	6,019,610	6,122,792	6,122,792	6,717,202	9.7 %
Tuition and Fees: Continuing Education	7,635,123	10,335,150	8,486,463	10,550,000	2.1 %
Workforce Development & Continuing Ed Revenues	13,668,747	16,736,924	14,719,120	17,427,202	4.1 %

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	1,627,516	1,715,732	1,616,679	1,683,725	-1.9 %
Cable Television Fund Expenditures	1,627,516	1,715,732	1,616,679	1,683,725	-1.9 %

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	3,388	0	0	0	—
Cable Television Fund Revenues	3,388	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	—
Operating Expenses	0	263,000	0	263,000	—
Endowment Fund Expenditures	0	263,000	0	263,000	—

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—

REVENUES

Interest	2,640	1,000	3,137	2,500	150.0 %
Endowment Fund Revenues	2,640	1,000	3,137	2,500	150.0 %

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	2,180,800	3,500,000	5,441,798	3,500,000	—
Major Facilities Reserve Fund Expenditures	2,180,800	3,500,000	5,441,798	3,500,000	—

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	32,976	14,000	38,145	14,000	—
Student Fees	2,812,534	2,900,000	2,689,653	2,900,000	—
Major Facilities Reserve Fund Revenues	2,845,510	2,914,000	2,727,798	2,914,000	—

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	2,909,643	4,400,000	3,824,129	4,100,000	-6.8 %
Transportation Fund Expenditures	2,909,643	4,400,000	3,824,129	4,100,000	-6.8 %

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	216,209	202,000	204,592	195,000	-3.5 %
Student Fees	3,322,680	3,654,000	3,678,537	3,496,300	-4.3 %
Transportation Fund Revenues	3,538,889	3,856,000	3,883,129	3,691,300	-4.3 %

DEPARTMENT TOTALS

Total Expenditures	287,376,216	312,475,381	298,169,961	313,974,326	0.5 %
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1,948.60	1,920.60	1,920.60	1,917.60	-0.2 %

Total Revenues	151,667,899	168,007,421	157,015,629	167,575,346	-0.3 %
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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 35 Indicators on which community colleges set targets ("benchmarks") for the end of the five-year cycle. A selection of some of those Indicators and additional selected indicators relevant to the Montgomery County government's review of Montgomery College's performance are provided here as Performance Measures for Montgomery College.

<u>Accessibility and Affordability</u>					
1 Annual unduplicated headcount	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY2015</u>
<i>Credit Students</i>	37,391	38,197	38,014	36,236	35,524
<i>Non-credit Students</i>	23,624	25,050	24,395	24,721	22,238
2 MC Share of Montgomery County	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
<i>[A] Recent MCPS graduates at MC</i>	26.2%	25.3%	25.0%	25.1%	25.2%
<i>[B] Residents in MD Colleges</i>	45.1%	46.0%	43.1%	43.1%	43.0%
<i>[C] "Dual" (in high school and at MC) Enrollment</i>	595	550	468	535	485
3 Associate degrees and credit Certificates Awarded	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY2015</u>
<i>[A] Career Degrees</i>	516	626	569	582	674
<i>[B] Transfer Degrees</i>	1,668	1,757	1,749	1,780	1,984
<i>[C] Certificates</i>	377	329	307	297	289
<i>Total Awards</i>	2,561	2,712	2,625	2,659	2,947
4 MC Tuition & Fees as pct. of MD public four-year colleges	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	56.0%	53.8%	53.9%	55.5%	55.5%
5 MC Students' Tuition & Fees as pct. of Current Fund Revenues					
	37.8%	38.7%	40.6%	37.0%	34.3%
<u>Quality and Effectiveness</u>					
6 Fall to Fall Retention of New Students	<u>Fall 2010 Cohort</u>	<u>Fall 2011 Cohort</u>	<u>Fall 2012 Cohort</u>	<u>Fall 2013 Cohort</u>	<u>Fall 2014 Cohort</u>
<i>[A] Developmental Students</i>	62.4%	53.9%	62.9%	63.7%	67.4%
<i>[B] College-Ready Students</i>	60.9%	67.2%	59.9%	60.6%	61.4%
<i>[C] Pell Grant Recipients</i>	67.0%	60.9%	66.9%	68.8%	71.4%
<i>[D] Non-Pell Grant Recipients</i>	58.1%	49.0%	58.5%	60.3%	61.0%
7 Graduation-transfer rate after four years	<u>Fall 2007 Cohort</u>	<u>Fall 2008 Cohort</u>	<u>Fall 2009 Cohort</u>	<u>Fall 2010 Cohort</u>	<u>Fall 2011 Cohort</u>
<i>College-ready</i>	69.7%	70.1%	70.9%	68.5%	68.5%
<i>Developmental Completers</i>	52.9%	60.8%	65.7%	47.9%	46.7%
8 Licensure/certification examination pass rates	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<i>Radiologic Technology</i>	94.0%	100.0%	100.0%	94.0%	100.0%
<i>Nursing</i>	84.8%	89.7%	89.7%	85.0%	74.9%
<i>Physical Therapy</i>	93.0%	94.0%	93.0%	100.0%	100.0%
<u>Diversity</u>					
9 Nonwhite student enrollment	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
<i>MC nonwhite percent</i>	68.0%	70.1%	71.3%	72.3%	74.8%
<i>Nonwhite pct. of county adults</i>	48.6%	49.0%	50.5%	51.3%	52.1%
10 Nonwhite percent of FT faculty					
	29.4%	31.9%	32.8%	32.4%	33.1%
11 Nonwhite percent of administrative and professional staff					
	40.1%	42.5%	42.8%	38.0%	45.1%

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

Economic Growth and Workforce Development

	Grads of 2002	Grads of 2005	Grads of 2008	Grads of 2011	Grads of 2014
12 Career program graduates working full-time in a related field	78.0%	82.0%	87.0%	90.0%	85.0%
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY2015</u>
13 Workforce development courses					
[A] Annual unduplicated headcount	9,783	11,749	11,468	10,790	9,079
[B] Annual enrollment in courses	13,913	18,562	18,459	18,222	16,441
14 Contract Training Courses					
Annual unduplicated headcount	2,681	3,133	2,889	4,378	3,144
Annual enrollment in courses	3,861	6,544	6,563	8,392	6,977
15 Continuing Professional Education leading to government or industry-required certification or licensure					
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY2015</u>
Annual unduplicated headcount	6,159	6,400	6,761	5,665	4,972
Annual enrollment in courses	10,309	11,574	12,550	10,708	9,874
16 "MI-BEST" Programs and Courses					
Annual unduplicated headcount	n/a	18	35	31	46
Annual enrollment in courses	n/a	54	92	62	92
17 STEM Programs					
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY2015</u>
Credit Enrollment	4,966	5,140	5,192	5,495	5,674
	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
Credit Awards	605	868	743	818	1,004

Community Outreach and Impact

18 Noncredit community service and lifelong learning					
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Annual unduplicated headcount	11,903	9,409	8,572	8,673	8,264
Annual enrollment in courses	17,756	13,800	12,443	13,885	12,917
19 Basic skills and literacy					
[A] Annual noncredit unduplicated headcount	6,634	7,683	7,655	6,752	6,545
[B] Annual enrollment in noncredit courses	12,521	13,730	13,933	11,879	12,060
[C] ESOL Annual unduplicated headcount-all levels	10,153	10,321	10,094	9,625	8,502
[D] ESOL Annual enrollment in courses-all levels	20,850	20,223	19,545	18,766	17,786

Effective Use of Public Funding

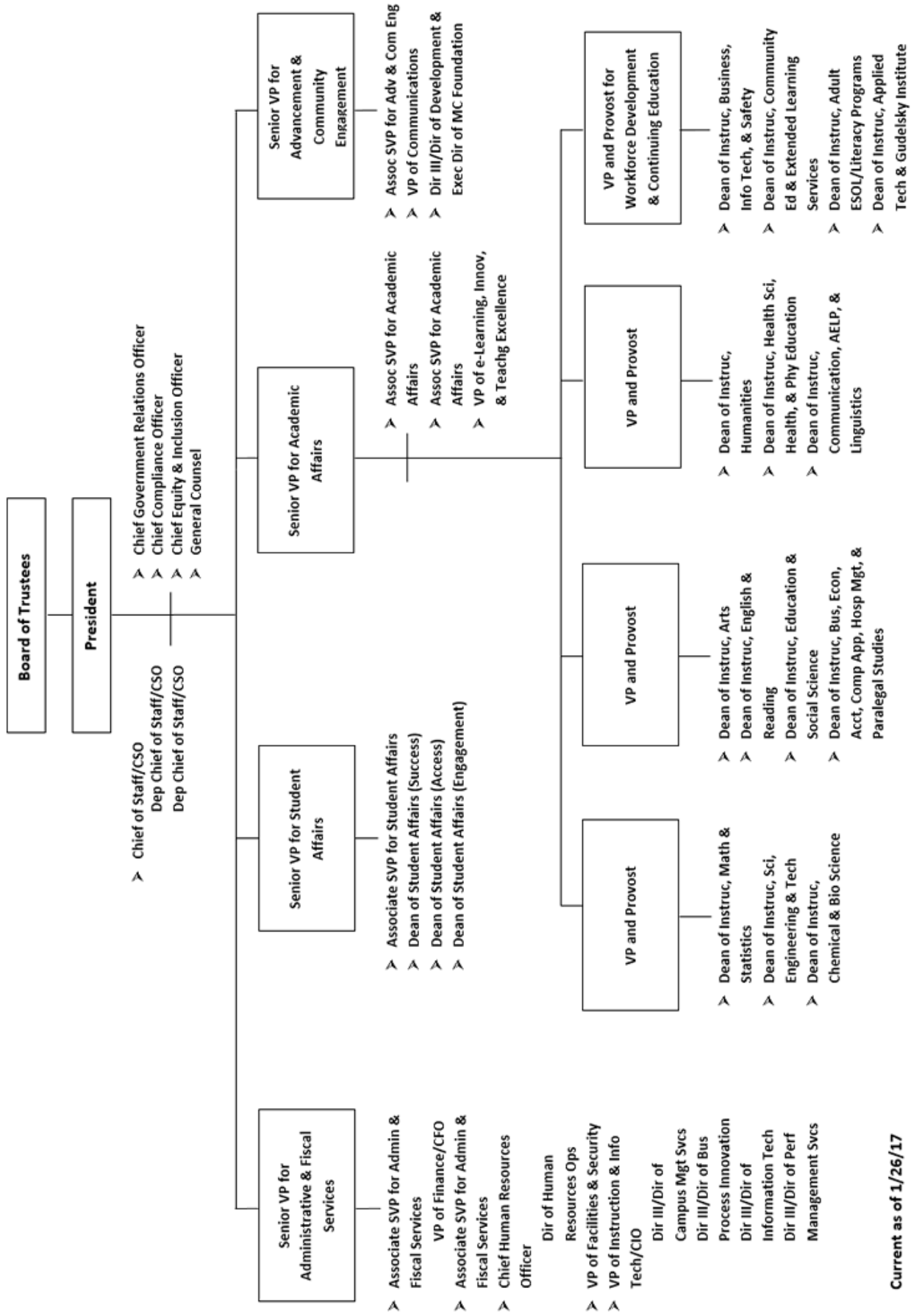
Expenditures as a percentage of the Unrestricted General Current Fund

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY2015</u>
20 Instruction + Academic Support	53.7%	52.3%	51.1%	50.5%	51.6%
21 Student Services	11.0%	11.7%	11.3%	11.3%	11.5%
22 Subtotal: Instruction+Academic Support+Student Services	64.6%	63.9%	62.4%	61.8%	63.1%
23 Physical Plant Operation & Maintenance	13.5%	14.3%	14.7%	14.1%	14.1%
24 Institutional Support	19.8%	19.8%	21.5%	22.6%	21.3%
25 Scholarships	2.1%	2.0%	1.4%	1.5%	1.5%

Measures of Instructional Faculty

	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
26 Full-time / Part-Time Faculty Share of Credit Hours	59.8/40.2%	57.2/42.8%	54.5/45.5%	55.9/44.1%	57.4/42.6%
27 Student - Faculty Ratio	17.85	17.80	17.52	17.19	16.62

Montgomery College Organizational Chart



Current as of 1/26/17

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