



Montgomery College

APPROVED FY22 BUDGET

\$312,582,500

FULL TIME EQUIVALENTS

1,910.85

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 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 approved FY22 Operating Budget for the Montgomery College is \$312,582,500, a decrease of \$5,765,432 or 1.81 percent from the FY21 Approved Budget of \$318,347,932. Related revenues, not including the County contribution or Use of Fund Balance, are approximately \$141.8 million, a decrease of 22.9 percent from the FY21 Approved Budget. The County contribution to the Current Fund totals \$145.7 million, a \$500,000 or 0.3% increase above the FY20 and FY21 Approved Budgets.

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.

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 Rafael Pumarejo Murphy of the Office of Management and Budget at 240.777.2775 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%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	254,348,902	268,165,660	248,583,138	264,704,984	-1.3 %
Current Fund MC Expenditures	254,348,902	268,165,660	248,583,138	264,704,984	-1.3 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1,803.35	1,803.35	1,803.35	1,803.35	—
REVENUES					
Current Fund: Interest	565,306	350,000	100,000	250,000	-28.6 %
Current Fund: Other Revenue	2,903,659	1,235,000	657,712	1,236,949	0.2 %
Current Fund: Performing Arts Center	117,681	115,000	0	115,000	—
Fed. State & Priv. Gifts & Grants	272,145	300,000	181,673	300,000	—
Other Student Fees: Current Fund	1,926,056	1,494,472	2,677,689	1,790,467	19.8 %
State Aid	37,213,560	41,848,829	36,758,702	42,720,779	2.1 %
Tuition and Fees: Current Fund	72,217,472	75,252,727	68,087,157	68,016,270	-9.6 %
Current Fund MC Revenues	115,215,879	120,596,028	108,462,933	114,429,465	-5.1 %
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	287,608	350,000	200,000	350,000	—
Emergency Repair Fund Expenditures	287,608	350,000	200,000	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	11,336	15,000	0	10,000	-33.3 %
Emergency Repair Fund Revenues	11,336	15,000	0	10,000	-33.3 %
GRANT FUND MC					
EXPENDITURES					

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MC Personnel Costs	0	0	0	0	—
Operating Expenses	14,251,658	18,782,000	19,426,000	17,355,000	-7.6 %
Grant Fund MC Expenditures	14,251,658	18,782,000	19,426,000	17,355,000	-7.6 %
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	14,251,658	18,782,000	19,426,000	17,355,000	-7.6 %
Grant Fund MC Revenues	14,251,658	18,782,000	19,426,000	17,355,000	-7.6 %

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	882,540	1,941,300	439,229	1,880,000	-3.2 %
Auxiliary Fund Expenditures	882,540	1,941,300	439,229	1,880,000	-3.2 %

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	2.00	2.00	2.00	2.00	—

REVENUES

Auxiliary Fund: Interest Income	0	51,000	3,290	21,000	-58.8 %
Other Revenues: Miscellaneous	0	684,050	0	631,550	-7.7 %
Sales	1,487,094	924,220	350,000	916,220	-0.9 %
Auxiliary Fund Revenues	1,487,094	1,659,270	353,290	1,568,770	-5.5 %

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	15,430,304	20,712,172	14,843,000	19,995,716	-3.5 %
Workforce Development & Continuing Ed Expenditures	15,430,304	20,712,172	14,843,000	19,995,716	-3.5 %

PERSONNEL

Full-Time	0	0	0	0	—
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BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
Part-Time	0	0	0	0	—
FTEs	93.50	93.50	93.50	93.50	—
REVENUES					
Other Revenues: Interest	61,352	80,000	10,000	50,000	-37.5 %
State Aid	8,041,559	9,672,951	8,041,559	9,785,670	1.2 %
Tuition and Fees: Continuing Education	9,323,134	10,372,460	6,172,462	8,874,000	-14.4 %
Workforce Development & Continuing Ed Revenues	17,426,045	20,125,411	14,224,021	18,709,670	-7.0 %

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	1,758,039	1,796,800	1,696,800	1,796,800	—
Cable Television Fund Expenditures	1,758,039	1,796,800	1,696,800	1,796,800	—

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	4,421	0	0	0	—
Cable Television Fund Revenues	4,421	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	—
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	10,463	11,500	11,500	11,500	—
Endowment Fund Revenues	10,463	11,500	11,500	11,500	—

MAJOR FACILITIES RESERVE FUND

EXPENDITURES

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
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	1,705,806	2,000,000	1,711,806	2,000,000	—
Major Facilities Reserve Fund Expenditures	1,705,806	2,000,000	1,711,806	2,000,000	—
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	208,262	175,000	15,000	25,000	-85.7 %
Student Fees	3,273,424	3,287,000	3,076,478	3,025,890	-7.9 %
Major Facilities Reserve Fund Revenues	3,481,686	3,462,000	3,091,478	3,050,890	-11.9 %

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	3,570,253	4,200,000	2,042,850	4,100,000	-2.4 %
Transportation Fund Expenditures	3,570,253	4,200,000	2,042,850	4,100,000	-2.4 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
REVENUES					

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
Interest	100,244	125,000	94,750	75,000	-40.0 %
Miscellaneous Other	174,950	170,000	139,750	100,000	-41.2 %
Student Fees	3,553,683	3,585,000	3,076,478	3,350,380	-6.5 %
Transportation Fund Revenues	3,828,877	3,880,000	3,310,978	3,525,380	-9.1 %

DEPARTMENT TOTALS

Total Expenditures	292,635,110	318,347,932	289,342,823	312,582,500	-1.8 %
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1,910.85	1,910.85	1,910.85	1,910.85	—
Total Revenues	155,717,459	168,531,209	148,880,200	158,660,675	-5.9 %

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	FY15	FY16	FY17	FY18	FY19	FY20	YR 5 VS YR 1	YR 5 VS YR 4
Fiscal Year Unduplicated Credit Students	35,527	34,410	32,752	31,342	29,961	28,945	-15.9%	-3.4%
Fiscal Year Unduplicated Students in WD&CE	22,244	23,164	24,064	24,609	24,890	21,598	-6.8%	-13.2%
FY Unduplicated Credit + WD&CE Students at M	56,228	56,001	55,243	54,335	52,732	49,168	-12.2%	-6.8%
Fiscal Year FTEs for Credit Students	16,803	16,323	15,515	14,686	14,040	13,495	-17.3%	-3.9%
Fiscal Year FTEs for WD&CE Students	3,647	4,125	4,228	4,365	4,307	4,093	-0.8%	-5.0%
FALL SEMESTER CREDIT STUDENTS	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	Fall 2020	YR 5 VS YR 1	YR 5 VS YR 4
Total fall semester enrollment	25,320	23,916	22,875	21,720	21,260	20,037	-16.2%	-5.8%
New to College	4,796	4,383	4,228	4,034	3,931	3,588	-18.1%	-8.7%
Recent MCPS Graduates	2,587	2,494	2,507	2,446	2,484	2,490	-0.2%	0.2%
REASON FOR ATTENDING	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	Fall 2020	YR 5 VS YR 1	YR 5 VS YR 4
Degree Seeking	1,621	1,554	1,710	1,724	1,813	1,726	11.1%	-4.8%
Transfer	534	495	271	239	199	134	-72.9%	-32.7%
Early Placement	246	249	329	296	279	417	67.5%	49.5%
Certificate Seeking	82	83	92	64	40	27	-67.5%	-32.5%
Continuing Education	1	2	4	21	62	113	5550.0%	82.3%
Personal Interest	5	8	5	1	2	2	-75.0%	0.0%
MD Dream Act	98	99	92	96	87	63	-36.4%	-27.6%
Other	5	4	4	5	2	8	100.0%	300.0%
Continuing/Returning	18,496	17,721	16,790	15,798	15,187	14,009	-20.9%	-7.8%
Transfer-In or "Visiting"	944	1,294	1,214	1,178	1,171	908	-29.8%	-22.5%
Dual Enrollment - MC and High School	485	518	643	710	971	1,532	195.8%	57.8%
Attending Full-Time	8,890	8,493	8,060	7,571	7,305	6,902	-18.7%	-5.5%
Average Hours Enrolled	9.04	9.08	9.00	9.06	9.01	8.94	-1.5%	-0.8%
Receiving Pell Grants	7,952	7,459	7,248	6595*	5730**	5,060	-32.2%	-11.7%
Receiving any Financial Aid	11,915	11,468	10,971	10265*	8671**	7,779	-32.2%	NA
New-Needing "Preparatory" Coursework	3,743	3,150	2,680	1,897	2,023	NA	NA	NA
"Foreign" by NCES definitions	2,295	2,253	2,269	2,121	2,190	1,800	-20.1%	-17.8%
Asian	3,547	3,395	3,344	3,105	3,086	3,020	-11.0%	-2.1%
Black	8,014	7,541	7,084	6,693	6,405	6,033	-20.0%	-5.8%
Hispanic	6,610	6,550	6,552	6,389	6,350	5,971	-8.8%	-6.0%
White	6,616	5,975	5,429	5,077	4,863	4,540	-24.0%	-6.6%
Multi-Race, Other, Unknown	533	455	466	456	556	473	4.0%	-14.9%

		YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
CREDIT COURSES AND ENROLLMENTS	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	Fall 2020	YR 5 VS YR 1	YR 5 VS YR 4
Fall Semester Course Enrollments	70,356	66,605	62,817	60,249	58,228	56,044	-15.9%	-3.8%
Fall - Number of Separate Courses	717	699	672	671	656	682	-2.4%	4.0%
Fall - Number of Course Sections	3,751	3,549	3,232	3,173	3,164	3,011	-15.2%	-4.8%
EMPLOYEES	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	Fall 2020	YR 5 VS YR 1	YR 5 VS YR 4
Administrators	85	83	86	83	89	80	-3.6%	-10.1%
Instructional Faculty	1,452	1,404	1,331	1,324	1,321	1,375	-2.1%	4.1%
Non-Instructional Faculty	86	92	90	84	86	82	-10.9%	-4.7%
Professional, Technical, and Support Staff	1,326	1,278	1,309	1,339	1,303	1,240	-3.0%	-4.8%
TOTAL	2,949	2,857	2,816	2,830	2,799	2,777	-2.8%	-0.8%
		YR1	YR 2	YR 3	YR 4	YR 5	CHANGE	
WORKFORCE DEVELOPMENT & CONTINUING EDUCATION	FY15	FY16	FY17	FY18	FY19	FY20	YR 5 VS YR 1	YR 5 VS YR 4
FY Unduplicated Students								
Workforce Development courses	9,079	10,060	10,206	10,946	11,455	9,822	-2.4%	-14.3%
Contract Training courses	3,114	4,004	3,902	5,045	5,099	4,398	9.8%	-13.7%
Industry-Based Certification courses	4,972	5,432	5,517	5,270	5,531	4,566	-15.9%	-17.4%
Adult Basic Educ., ESOL, Literacy courses	6,545	6,619	7,009	5,942	5,798	5,027	-24.1%	-13.3%
All Specifically Grant-Funded programs/courses	na	na	na	6,467	NA	5,867	NA	NA
Apprenticeship Programs	919	906	908	991	1,027	1,087	20.0%	5.8%
Allied Health/Health Careers courses	982	961	1,170	1,099	1,072	868	-9.7%	-19.0%
OUTPUT INDICATORS (CREDIT PROGRAMS)		YR1	YR 2	YR 3	YR 4	YR 5	CHANGE	
FALL-TO-FALL NEW STUDENT RETENTION RATES	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	Fall 2019	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	67.4%	64.7%	65.4%	64.7%	65.6%	64.3%	-0.6%	-2.0%
Developmental Students	68.8%	66.2%	64.6%	63.7%	62.2%	58.4%	-11.8%	-6.1%
College-Ready Students	65.4%	62.4%	67.1%	66.4%	70.4%	70.5%	13.0%	0.1%
Pell Grant Recipients	71.5%	67.8%	68.6%	66.7%	67.7%	68.7%	1.3%	1.5%
Began as Full-Time	77.3%	75.6%	74.7%	74.8%	74.2%	74.2%	-1.9%	0.0%
Began as Part-Time	55.6%	52.8%	54.1%	51.4%	54.8%	50.5%	-4.3%	-7.8%
Asian	77.1%	77.6%	76.4%	74.9%	78.1%	74.4%	-4.1%	-4.7%
Black	60.6%	60.8%	62.5%	62.8%	62.7%	63.6%	4.6%	1.4%
Hispanic	71.3%	66.8%	67.1%	63.8%	65.4%	63.6%	-4.7%	-2.7%
White	64.6%	59.5%	60.3%	62.1%	62.1%	57.1%	-4.0%	-8.1%
Multi-Race, Other, Unknown	68.0%	56.3%	64.2%	53.6%	60.0%	65.6%	16.6%	9.4%

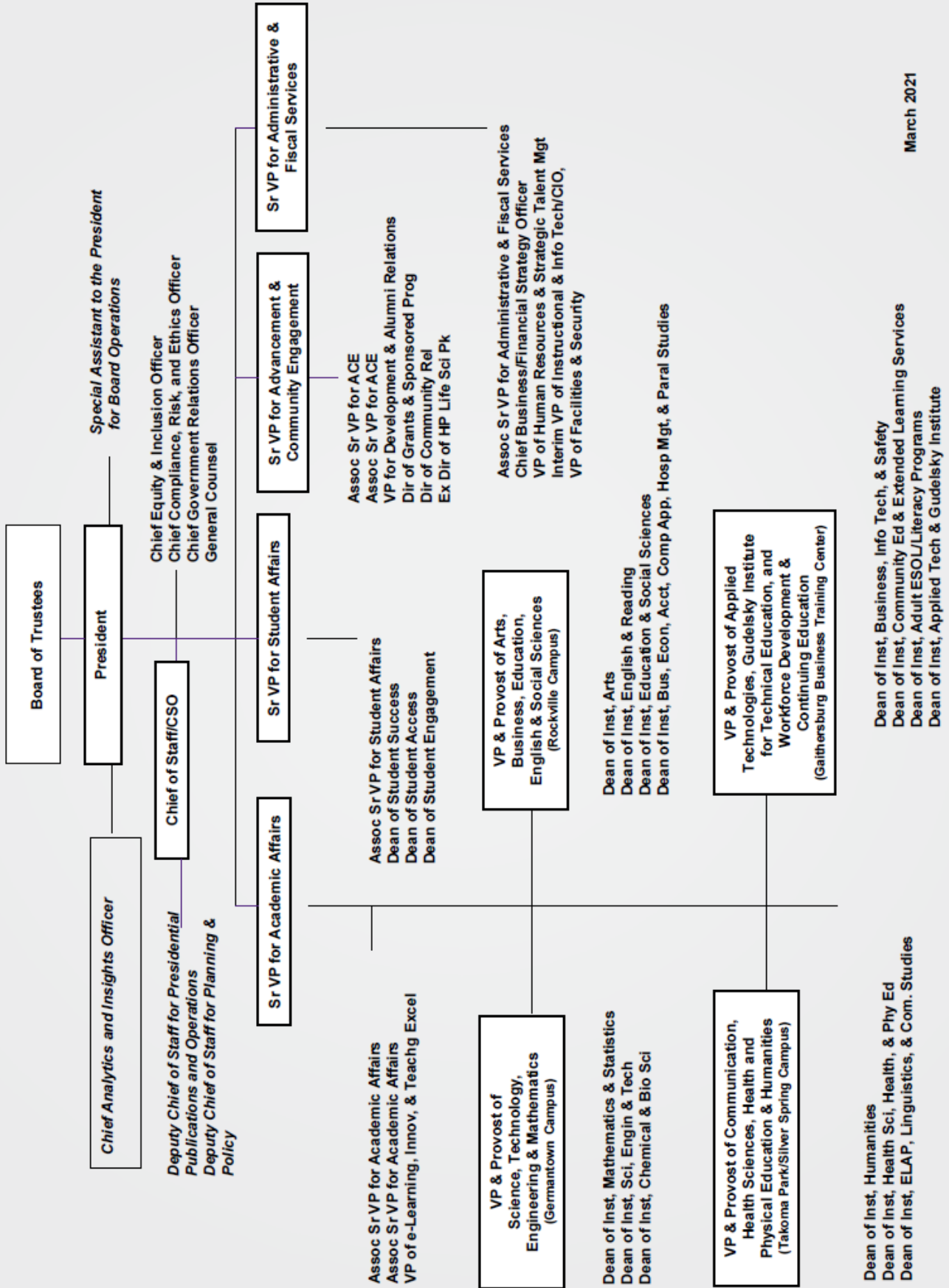
		YR1	YR 2	YR 3	YR 4	YR 5	CHANGE	
FOUR-YEAR GRADUATION-TRANSFER RATE	ENTER FALL 2010	ENTER FALL 2011	ENTER FALL 2012	ENTER FALL 2013	ENTER FALL 2014	ENTER FALL 2015	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	49.8%	47.5%	45.6%	48.2%	50.2%	50.7%	6.7%	1.0%
College-Ready	68.5%	68.5%	68.5%	67.7%	69.8%	70.3%	2.6%	0.7%
Developmental Completers	47.9%	46.7%	44.0%	54.6%	51.8%	52.7%	12.8%	1.7%
Developmental Non-Completers	28.0%	29.0%	18.5%	23.3%	21.4%	21.6%	-25.5%	0.9%
Pell Grant Recipients	47.6%	44.5%	42.9%	42.1%	44.7%	48.2%	8.3%	7.8%
Asian	62.0%	59.9%	55.7%	59.9%	63.3%	60.4%	0.8%	-4.6%
Black	42.4%	49.1%	39.7%	45.3%	46.2%	48.5%	-1.2%	5.0%
Hispanic	44.7%	34.6%	34.2%	38.0%	41.7%	43.7%	26.3%	4.8%
White	55.3%	52.8%	56.9%	58.4%	59.3%	59.0%	11.7%	-0.5%

		YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
GRADUATION / AWARDS / TRANSFERS	FY15	FY16	FY17	FY18	FY19	FY20	YR 5 VS YR 1	YR 5 VS YR 4
Fiscal Year Graduates	2,933	2,770	2,733	2,723	2,922	2,900	4.7%	-0.8%
Fiscal Year Awards	2,973	2,843	2,833	2,885	3,082	3,033	6.7%	-1.6%
Associate Degrees	2,658	2,556	2,612	2,576	2,763	2,804	9.7%	1.5%
Certificates	284	287	213	303	312	224	-22.0%	-28.2%
TRANSFER TO FOUR-YEAR INSTITUTIONS								
MC Graduate	2,005	1,905	2,072	2,015	2,086	2,290	20.2%	9.8%
12+ Credits, but not Graduate	2,643	2,590	2,517	2,299	2,112	1,967	-24.1%	-6.9%

		YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
DEVELOPMENTAL METRICS	FALL 2010	FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	YR 5 VS YR 1	YR 5 VS YR 4
New Students Needing Developmental	3,096	3,032	2,922	3,036	2,746	2,823	-6.9%	2.8%
Asian	287	260	235	226	233	276	6.2%	18.5%
Black	1,022	1,073	1,007	1,024	842	872	-18.7%	3.6%
Hispanic	862	873	896	1,011	996	1,068	22.3%	7.2%
White	866	768	728	677	602	526	-31.5%	-12.6%
Completed Developmental in Four Years	2,046	1,992	1,867	1,548	1,677	1,694	-14.96%	1.0%
New Students Needing Developmental Math	These data were not generated and will take additional time to obtain			2964***	2,665	2,760	NA	3.6%
New Students Completing Developmental Math in Year 1				1064***	1,179	1,150	NA	-2.5%

OUTPUT INDICATORS - WORKFORCE DEVELOPMENT & CONTINUING		YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
COURSE / STUDENT SUCCESS RATES	FY15	FY16	FY17	FY18	FY19	FY20	YR 5 VS YR 3	YR 5 VS YR 4
Workforce Development Certificate Completers	na	3,910	4,045	3,378	2,623	2,434	-37.75%	-7.2%
Students	na	6,263	6,019	4,908	3,924	2,019	-67.76%	-48.5%
Courses	na	6,263	6,019	4,908	3,924	2,019	-67.76%	-48.5%
Selected Health Career Program Students Obtaining Certification-Percent Successful	79.2%	87.3%	85.7%	92.0%	93.5%	96.80%	10.88%	3.5%
Percent Selected [Other Programs] Students Obtaining Certification	Data not available							
Number of WD&CE Students Subsequently Enrolled in Credit Courses		4,029	3,919	3,210	3,159	2,928	-27.3%	-7.3%
Percent Grant-funded Programs/Courses Students that Complete	Data not available							
Percent Apprenticeship Program Completers within 4 Years	Data not available							
Number of Apprenticeship Program Graduates	135	119	136	159	163	173	45.38%	6.1%

Montgomery College Organizational Chart



March 2021

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