



Montgomery College

APPROVED FY23 BUDGET

\$321,750,749

FULL TIME EQUIVALENTS

1,921.35

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 FY23 Operating Budget for the Montgomery College is \$321,750,749, an increase of \$9,168,249 or 2.9 percent from the FY22 Approved Budget of \$312,582,500. Related revenues, not including the County contribution or Use of Fund Balance, are approximately \$152.9 million, an increase of 7.8 percent from the FY22 Approved Budget. The County contribution to the Current Fund totals \$148.1 million, a \$2.4 million or 1.7% increase above the FY22 Approved 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.

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 Joshua Watters of the Office of Management and Budget at 240.777.2768 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%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	255,071,198	264,704,984	244,957,497	274,509,984	3.7 %
Current Fund MC Expenditures	255,071,198	264,704,984	244,957,497	274,509,984	3.7 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1,803.35	1,803.35	1,803.35	1,813.85	0.6 %
REVENUES					
Current Fund: Interest	14,550	250,000	19,819	250,000	—
Current Fund: Other Revenue	1,873,140	1,236,949	728,114	1,256,949	1.6 %
Current Fund: Performing Arts Center	0	115,000	0	115,000	—
Fed. State & Priv. Gifts & Grants	365,785	300,000	390,943	300,000	—
Other Student Fees: Current Fund	2,702,512	1,790,467	2,429,297	2,280,208	27.4 %
State Aid	36,758,702	42,720,779	42,720,779	55,636,880	30.2 %
Tuition and Fees: Current Fund	68,900,092	68,016,270	57,576,849	56,126,488	-17.5 %
Current Fund MC Revenues	110,614,781	114,429,465	103,865,801	115,965,525	1.3 %

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	337,174	350,000	220,000	350,000	—
Emergency Repair Fund Expenditures	337,174	350,000	220,000	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	279	10,000	0	10,000	—
Emergency Repair Fund Revenues	279	10,000	0	10,000	—

GRANT FUND MC

EXPENDITURES

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%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	18,855,081	17,355,000	23,164,000	16,324,000	-5.9 %
Grant Fund MC Expenditures	18,855,081	17,355,000	23,164,000	16,324,000	-5.9 %
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	18,855,081	17,355,000	23,164,000	16,324,000	-5.9 %
Grant Fund MC Revenues	18,855,081	17,355,000	23,164,000	16,324,000	-5.9 %
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	404,604	1,880,000	730,705	1,823,008	-3.0 %
Auxiliary Fund Expenditures	404,604	1,880,000	730,705	1,823,008	-3.0 %
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	573	21,000	150	10,500	-50.0 %
Other Revenues: Miscellaneous	15,499	631,550	508,073	431,550	-31.7 %
Sales	221,610	916,220	321,575	914,220	-0.2 %
Auxiliary Fund Revenues	237,682	1,568,770	829,798	1,356,270	-13.5 %
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	15,517,207	19,995,716	16,166,000	20,286,957	1.5 %
Workforce Development & Continuing Ed Expenditures	15,517,207	19,995,716	16,166,000	20,286,957	1.5 %
PERSONNEL					
Full-Time	0	0	0	0	—

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
Part-Time	0	0	0	0	—
FTEs	93.50	93.50	93.50	93.50	—
REVENUES					
Other Revenues: Interest	1,655	50,000	10,000	0	-100.0 %
Other Revenues; Miscellaneous	27,520	0	0	50,000	—
State Aid	8,495,417	9,785,670	9,785,670	10,422,943	6.5 %
Tuition and Fees: Continuing Education	6,322,905	8,874,000	6,182,418	8,851,352	-0.3 %
Workforce Development & Continuing Ed Revenues	14,847,497	18,709,670	15,978,088	19,324,295	3.3 %

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	1,717,079	1,796,800	1,746,800	1,856,800	3.3 %
Cable Television Fund Expenditures	1,717,079	1,796,800	1,746,800	1,856,800	3.3 %

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	109	0	0	0	—
Cable Television Fund Revenues	109	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	257	11,500	300	1,000	-91.3 %
Endowment Fund Revenues	257	11,500	300	1,000	-91.3 %

MAJOR FACILITIES RESERVE FUND

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
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	1,711,806	2,000,000	1,705,606	2,000,000	—
Major Facilities Reserve Fund Expenditures	1,711,806	2,000,000	1,705,606	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	5,124	25,000	2,000	5,000	-80.0 %
Student Fees	3,206,241	3,025,890	2,675,838	2,553,789	-15.6 %
Major Facilities Reserve Fund Revenues	3,211,365	3,050,890	2,677,838	2,558,789	-16.1 %
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	2,000,044	4,100,000	2,293,650	4,200,000	2.4 %
Transportation Fund Expenditures	2,000,044	4,100,000	2,293,650	4,200,000	2.4 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
REVENUES					
Interest	0	75,000	0	0	-100.0 %
Miscellaneous Other	4,093	100,000	290,225	165,000	65.0 %
Student Fees	3,417,869	3,350,380	2,675,569	2,853,789	-14.8 %
Transportation Fund Revenues	3,421,962	3,525,380	2,965,794	3,018,789	-14.4 %
DEPARTMENT TOTALS					
Total Expenditures	296,014,193	312,582,500	291,384,258	321,750,749	2.9 %
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	1,921.35	0.5 %
Total Revenues	151,189,013	158,660,675	149,481,619	158,558,668	-0.1 %

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	FY17	FY18	FY19	FY20	FY21	YR 5 VS YR 1	YR 5 VS YR 4
Fiscal Year Unduplicated Credit Students	32,752	31,342	29,961	28,945	27,840	-15.0%	-3.8%
Fiscal Year Unduplicated Students in WD&CE	24,064	24,609	24,890	21,598	15,944	-33.7%	-26.2%
FY Unduplicated Credit + WD&CE Students at MC	55,243	54,335	52,732	49,168	42,915	-22.3%	-12.7%
Fiscal Year FTEs for Credit Students	15,515	14,686	14,040	13,495	13,021	-16.1%	-3.5%
Fiscal Year FTEs for WD&CE Students	4,228	4,365	4,307	4,093	3,432	-18.8%	-16.1%
FALL SEMESTER CREDIT STUDENTS	FALL 20167	FALL 2018	FALL 2019	FALL 2020	FALL 2021	YR 5 VS YR 1	YR 5 VS YR 4
Total fall semester enrollment	22,875	21,720	21,260	20,037	17,284	-24.4%	-13.7%
New to College	4,228	4,034	3,931	3,588	2,958	-30.0%	-17.6%
Recent MCPS Graduates	2,507	2,446	2,484	2,490	2,047	-18.3%	-17.8%
REASON FOR ATTENDING	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	YR 5 VS YR 1	YR 5 VS YR 4
Degree Seeking	1,710	1,724	1,813	1,726	1,450	-15.2%	-16.0%
Transfer	271	239	199	134	96	-64.6%	-28.4%
Early Placement	329	296	279	417	347	5.5%	-16.8%
Certificate Seeking	92	64	40	27	0	-100.0%	-100.0%
Continuing Education	4	21	62	113	103	2475.0%	-8.8%
Personal Interest	5	1	2	2	2	-60.0%	0.0%
MD Dream Act	92	96	87	63	30	-67.4%	-52.4%
Other	4	5	2	8	15	275.0%	87.5%
Continuing/Returning	16,790	15,798	15,187	14,009	12,158	-27.6%	-13.2%
Transfer-In or "Visiting"	1,214	1,178	1,171	908	696	-42.7%	-23.3%
Dual Enrollment - MC and High School	643	710	971	1,532	1,472	128.9%	-3.9%
Attending Full-Time	8,060	7,571	7,305	6,902	5,801	-28.0%	-16.0%
Average Hours Enrolled	9.00	9.06	9.01	8.94	8.85	-1.7%	-1.0%
Receiving Pell Grants	7,248	6,595	6,101	5,016	3934*	-45.7%	-21.6%
Receiving any Financial Aid	10,971	10,265	9,994	8,754	7549*	-31.2%	-13.8%
New-Needing "Preparatory" Coursework	2,680	1,897	2,023	1,231	1,000	-62.7%	-18.8%
"Foreign" by NCES definitions	2,269	2,121	2,190	1,800	1,668	-26.5%	-7.3%
Asian	3,344	3,105	3,086	3,020	2,694	-19.4%	-10.8%
Black	7,084	6,693	6,405	6,033	5,238	-26.1%	-13.2%
Hispanic	6,552	6,389	6,350	5,971	5,245	-19.9%	-12.2%
White	5,429	5,077	4,863	4,540	3,725	-31.4%	-18.0%
Multi-Race, Other, Unknown	466	456	556	473	382	-18.0%	-19.2%

* Figures are Preliminary

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
CREDIT COURSES AND ENROLLMENTS	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	YR 5 VS YR 1	YR 5 VS YR 4
Fall Semester Course Enrollments	62,817	60,249	58,228	56,044	48,187	-23.3%	-14.0%
Fall - Number of Separate Courses	672	671	656	682	663	-1.3%	-2.8%
Fall - Number of Course Sections	3,232	3,173	3,164	3,011	2,850	-11.8%	-5.3%
EMPLOYEES	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	YR 5 VS YR 1	YR 5 VS YR 4
Administrators	86	83	89	80	83	-3.5%	3.8%
Instructional Faculty	1,331	1,324	1,321	1,375	1,211	-9.0%	-11.9%
Non-Instructional Faculty	90	84	86	82	78	-13.3%	-4.9%
Professional, Technical, and Support Staff	1,309	1,339	1,303	1,240	1,139	-13.0%	-8.1%
TOTAL	2,816	2,830	2,799	2,777	2,511	-10.8%	-9.6%

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
WORKFORCE DEVELOPMENT & CONTINUING EDUCATION	FY17	FY18	FY19	FY20	FY21	YR 5 VS YR 1	YR 5 VS YR 4
FY Unduplicated Students							
Workforce Development courses	10,206	10,943	11,455	9,822	5,712	-44.0%	-41.8%
Contract Training courses	3,902	5,045	5,099	4,398	3,075	-21.2%	-30.1%
Industry-Based Certification courses	5,517	5,270	5,531	4,566	3,115	-43.5%	-31.8%
Adult Basic Educ., ESOL, Literacy courses	7,009	5,942	5,798	5,027	4,673	-33.3%	-7.0%
All Specifically Grant-Funded programs/courses	na	6467	NA	5,867	5,046	NA	NA
Apprenticeship Programs	908	991	1027	1,087	737	-18.8%	-32.2%
Allied Health/Health Careers courses	1770	1,099	1,072	868	683	-61.4%	-21.3%

OUTPUT INDICATORS (CREDIT PROGRAMS)	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
FALL-TO-FALL NEW STUDENT RETENTION RATES	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	65.4%	64.7%	65.6%	64.3%	61.5%	-6.0%	-4.4%
Developmental Students	64.6%	63.7%	62.2%	58.4%	55.6%	-13.9%	-4.8%
College-Ready Students	67.1%	66.4%	70.4%	70.5%	63.2%	-5.8%	-10.4%
Pell Grant Recipients	68.6%	66.7%	67.7%	68.7%	69.6%	1.5%	1.3%
Began as Full-Time	74.7%	74.8%	74.2%	74.2%	71.6%	-4.1%	-3.5%
Began as Part-Time	54.1%	51.4%	54.8%	50.5%	45.8%	-15.3%	-9.3%
Asian	76.4%	74.9%	78.1%	74.4%	72.2%	-5.5%	-3.0%
Black	62.5%	62.8%	62.7%	63.6%	59.2%	-5.3%	-6.9%
Hispanic	67.1%	63.8%	65.4%	63.6%	61.3%	-8.7%	-3.7%
White	60.3%	62.1%	62.1%	57.1%	57.3%	-5.0%	0.4%
Multi-Race, Other, Unknown	64.2%	53.6%	60.0%	65.6%	56.8%	-11.6%	-13.5%

PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

	YR1	YR 2	YR 3	YR 4	YR 5	CHANGE	
FOUR-YEAR GRADUATION-TRANSFER RATES	ENTER FALL 2012	ENTER FALL 2013	ENTER FALL 2014	ENTER FALL 2015	ENTER FALL 2016	YR 5 VS YR 1	YR 5 VS YR 4
All New Students	45.6%	48.2%	50.2%	50.7%	49.5%	8.6%	-2.4%
College-Ready	68.5%	67.7%	69.8%	70.3%	70.0%	2.2%	-0.4%
Developmental Completers	44.0%	54.6%	51.8%	52.7%	49.1%	11.6%	-6.8%
Developmental Non-Completers	18.5%	23.3%	21.4%	21.6%	17.4%	-5.9%	-19.4%
Pell Grant Recipients	42.9%	42.1%	44.7%	48.2%	44.7%	4.2%	-7.3%
Asian	55.7%	59.9%	63.3%	60.4%	62.9%	12.9%	4.1%
Black	39.7%	45.3%	46.2%	48.5%	45.3%	14.1%	-6.6%
Hispanic	34.2%	38.0%	41.7%	43.7%	41.7%	21.9%	-4.6%
White	56.9%	58.4%	59.3%	59.0%	60.9%	7.0%	3.2%

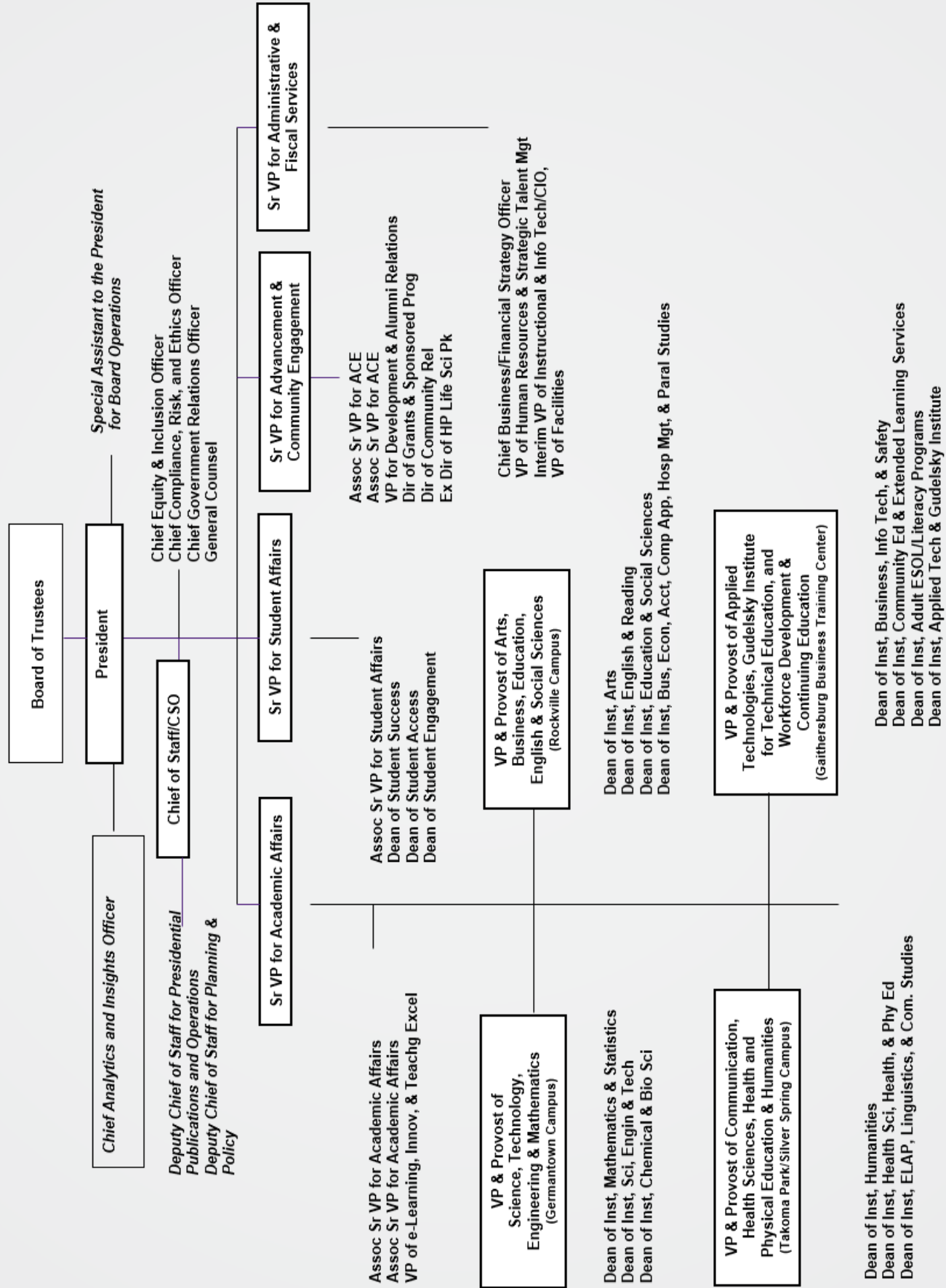
	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
GRADUATION / AWARDS / TRANSFERS	FY17	FY18	FY19	FY20	FY21	YR 5 VS YR 1	YR 5 VS YR 4
<i>Fiscal Year Graduates</i>	2,733	2,723	2,922	2,900	3,018	10.4%	4.1%
<i>Fiscal Year Awards</i>	2,833	2,885	3,082	3,033	3,136	10.7%	3.4%
Associate Degrees	2,612	2,576	2,763	2,804	2,937	12.4%	4.7%
Certificates	213	303	312	224	198	-7.0%	-11.6%
TRANSFER TO FOUR-YEAR INSTITUTIONS							
MC Graduate	2,072	2,015	2,086	2,290	2,222	7.2%	-3.0%
12+ Credits, but not Graduate	2,517	2,299	2,112	1,967	2,013	-20.0%	2.3%

	YR 1	YR 2	YR 3	YR 4	YR 5	CHANGE	
DEVELOPMENTAL METRICS	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	YR 5 VS YR 1	YR 5 VS YR 4
New Students Needing Developmental	2,922	2,922	2,746	2,823	2,477	-15.2%	-12.3%
Asian	235	235	233	276	198	-15.7%	-28.3%
Black	1,007	1,007	842	872	811	-19.5%	-7.0%
Hispanic	896	896	996	1,068	1,005	12.2%	-5.9%
White	728	728	602	526	407	-44.1%	-22.6%
Completed Developmental in Four Years	1,867	1,867	1,677	1,694	1,525	-18.32%	-10.0%
New Students Needing Developmental Math	These data were not generated and will take additional time to obtain	2964***	2,665	2,760	2,422	NA	-12.2%
New Students Completing Developmental Math in Year 1		1064***	1,179	1,150	1,043	NA	-9.3%

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	FY17	FY18	FY19	FY20	FY21	YR 5 VS YR 3	YR 5 VS YR 4
Workforce Development Certificate Completers Students	4,045	3,378	2,623	2,515	2,041	-49.54%	-18.8%
Course enrollments	6,019	4,908	3,924	5,185	3,095	-48.58%	-40.3%
Selected Health Career Program Students Obtaining Certification-Percent Successful	85.7%	92.0%	93.5%	96.8%	97.8%	14.12%	1.0%
Percent Selected [Other Programs] Students Obtaining Certification	Data not available						
Number of WD&CE Students Subsequently Enrolled in Credit Courses	3,919	3,210	3,159	2,928	2,482	-36.7%	-15.2%
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	136	159	163	173	160	17.65%	-7.5%

Montgomery College Organizational Chart



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