

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

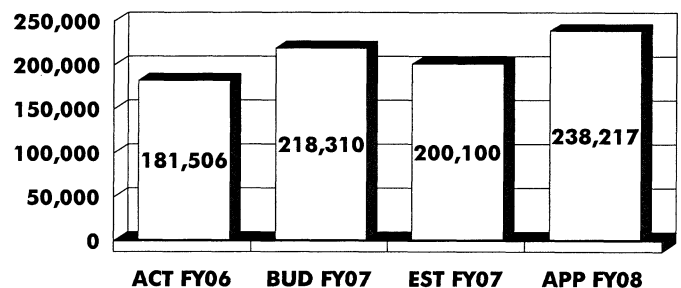
The total approved FY08 Operating Budget for Montgomery College is \$238.2 million, an increase of \$19.9 million or 9.1 percent from the FY07 approved budget of \$218.3 million. Related revenues, not including the County contribution, are approximately \$134.8 million, an increase of 11.1 percent from the approved FY07 budget.

Montgomery College's approved budget is not detailed in this document. That budget may be found on the College's web site or obtained by contacting the Office of the President, Montgomery College, 900 Hungerford Drive, Rockville, Maryland, 20850, phone 240.567.5264.

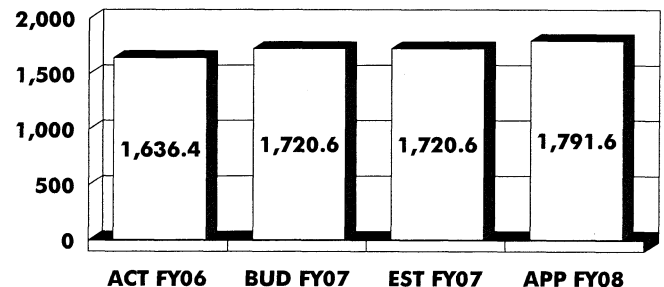
HIGHLIGHTS

- ❖ **Make a County contribution to the College's current fund of \$98.6 million, an increase of \$8.6 million or 9.6% compared to the FY07 approved budget.**
- ❖ **Raise the College's total expenditures to \$238.2 million, an increase of \$19.9 million or 9.1% compared to FY07.**
- ❖ **Provide \$400,000 in tax-supported grants for programs that support adult education and English for Speakers of Other Languages. Further funding for this purpose is given through the community grants process.**
- ❖ **Tuition and fees at Montgomery College are about one-half those of Maryland's four-year public colleges and universities.**
- ❖ **About 4,380 students who attended the College in 2005-6 transferred to a four-year institution by the fall 2006 semester.**

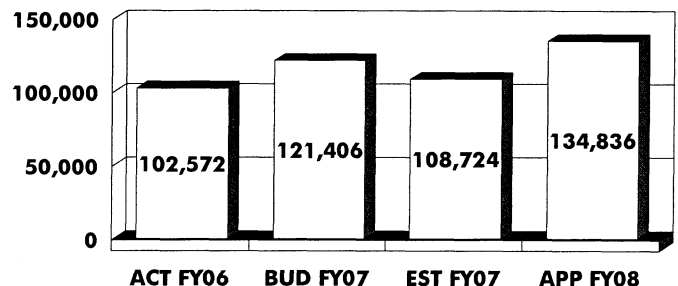
Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

PROGRAM CONTACTS

Contact Donna Dimon of the Montgomery College at 240.567.7294 or Charles Goldsmith of the Office of Management and Budget at 240.777.2779 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% 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	158,806,781	179,817,038	175,907,732	196,667,872	9.4%
Capital Outlay	0	0	0	0	—
Current Fund MC Expenditures	158,806,781	179,817,038	175,907,732	196,667,872	9.4%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	1,518.9	1,588.6	1,588.6	1,653.1	4.1%
REVENUES					
Tuition and Fees: Current Fund	55,618,966	58,572,362	58,349,885	61,720,476	5.4%
State Aid	23,424,604	24,327,284	24,327,284	28,654,030	17.8%
Other Student Fees: Current Fund	872,826	981,397	903,624	1,072,088	9.2%
Fed. State & Priv. Gifts & Grants	244,157	180,000	308,678	240,000	33.3%
Current Fund: Interest	1,523,737	660,000	1,952,814	1,800,000	172.7%
Current Fund: Performing Arts Center	111,147	80,000	35,137	115,000	43.8%
Current Fund: Other Revenue	145,443	200,000	253,781	1,175,000	487.5%
Current Fund MC Revenues	81,940,880	85,001,043	86,131,203	94,776,594	11.5%
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	221,844	350,000	50,000	350,000	—
Capital Outlay	0	0	0	0	—
Emergency Repair Fund Expenditures	221,844	350,000	50,000	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					
EPMRF: Investment Income Non-Pooled	16,445	2,000	22,500	2,000	—
Emergency Repair Fund Revenues	16,445	2,000	22,500	2,000	—
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	7,018,061	17,316,500	7,105,109	18,769,000	8.4%
Capital Outlay	0	0	0	0	—
Grant Fund MC Expenditures	7,018,061	17,316,500	7,105,109	18,769,000	8.4%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Federal/State/Private Grants	7,018,061	17,316,500	7,105,109	18,769,000	8.4%
Grant Fund MC Revenues	7,018,061	17,316,500	7,105,109	18,769,000	8.4%
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	3,631,942	5,253,896	3,604,794	5,737,298	9.2%
Capital Outlay	0	0	0	0	—
Auxiliary Fund Expenditures	3,631,942	5,253,896	3,604,794	5,737,298	9.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	40.5	42.5	42.5	45.5	7.1%
REVENUES					
Auxiliary Fund: Interest Income	65,893	32,962	65,000	58,384	77.1%
Other Revenues: Miscellaneous	174,016	953,690	727,637	991,400	4.0%
Other Revenues: Performing Arts Center	120,520	150,000	136,132	150,000	—
Sales	3,446,321	3,447,146	3,008,186	3,933,012	14.1%
Auxiliary Fund Revenues	3,806,750	4,583,798	3,936,955	5,132,796	12.0%
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	8,439,906	12,255,711	10,522,500	12,323,625	0.6%
Capital Outlay	0	0	0	0	—
Workforce Development & Continuing Ed Expenditures	8,439,906	12,255,711	10,522,500	12,323,625	0.6%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	69.0	77.5	77.5	80.0	3.2%
REVENUES					
Other Revenues; Miscellaneous	31,296	50,000	0	65,000	30.0%
Other Revenues: Interest	111,279	60,000	125,000	60,000	—
Tuition and Fees: Continuing Education	5,365,264	7,733,141	5,549,000	6,697,000	-13.4%
State Aid	2,694,160	4,419,416	4,418,972	6,828,838	54.5%
Fed. State & Priv. Gifts & Grants	404,910	235,600	200,000	0	—
Workforce Development & Continuing Ed Revenues	8,606,909	12,498,157	10,292,972	13,650,838	9.2%
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	963,182	1,067,000	1,043,000	1,219,000	14.2%
Capital Outlay	0	0	0	0	—
Cable Television Fund Expenditures	963,182	1,067,000	1,043,000	1,219,000	14.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	8.0	10.0	10.0	11.0	10.0%
REVENUES					
Cable: Other Revenue	18	0	0	0	—
Cable Television Fund Revenues	18	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 FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Operating Expenses	29,788	250,000	100,000	250,000	—
Capital Outlay	0	0	0	0	—
Endowment Fund Expenditures	29,788	250,000	100,000	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	28,730	5,000	37,000	5,000	—
Endowment Fund Revenues	28,730	5,000	37,000	5,000	—
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	1,425,000	0	859,600	400,000	—
Capital Outlay	0	0	0	0	—
MC Grants Tax Supported Fund Expenditures	1,425,000	0	859,600	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	969,097	2,000,000	907,335	2,500,000	25.0%
Capital Outlay	0	0	0	0	—
Transportation Fund Expenditures	969,097	2,000,000	907,335	2,500,000	25.0%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	2.0	2.0	2.0	—
REVENUES					
Miscellaneous Other	20,018	0	42,000	0	—
Student Fees	1,134,675	2,000,000	1,156,466	2,500,000	25.0%
Transportation Fund Revenues	1,154,693	2,000,000	1,198,466	2,500,000	25.0%
DEPARTMENT TOTALS					
Total Expenditures	181,505,601	218,310,145	200,100,070	238,216,795	9.1%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1,636.4	1,720.6	1,720.6	1,791.6	4.1%
Total Revenues	102,572,486	121,406,498	108,724,205	134,836,228	11.1%