

Final Operating Budget Request FY 2023

Adopted June 22, 2022

Board of Trustees
Montgomery College

Jermaine Williams, President



MC MONTGOMERY
COLLEGE

Germantown • Rockville
Takoma Park/Silver Spring

MONTGOMERY COMMUNITY COLLEGE

FY 2023 OPERATING BUDGET REQUEST

FOR THE FISCAL YEAR BEGINNING JULY 1, 2022
AND ENDING JUNE 30, 2023

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MONTGOMERY COLLEGE

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FY 2023 STAFFING SUMMARY

- There are 10.5 new positions requested in the Current Fund for staffing of the new East Campus location.
- All other funds remain unchanged.

MONTGOMERY COLLEGE

SUMMARY OF POSITIONS

FY 2023

	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
OPERATING BUDGET	548.00	62.00	610.00	85.00	1,118.85	1,813.85
WORKFORCE DEV. & CONTINUING ED.	2.00		2.00	3.00	88.50	93.50
AUXILIARY ENTERPRISES					2.00	2.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					32.00	32.00
GRAND TOTAL	550.00	62.00	612.00	88.00	1,253.35	1,953.35

MONTGOMERY COLLEGE

SUMMARY OF POSITIONS

FY 2022 - 2020

	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
FY 2022						
OPERATING BUDGET	548.00	62.00	610.00	84.00	1,109.35	1,803.35
WORKFORCE DEV. & CONTINUING ED.	3.00		3.00	3.00	87.50	93.50
AUXILIARY ENTERPRISES					2.00	2.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					32.00	32.00
TOTAL	551.00	62.00	613.00	87.00	1,242.85	1,942.85
FY 2021						
OPERATING BUDGET	548.00	62.00	610.00	84.00	1,109.35	1,803.35
WORKFORCE DEV. & CONTINUING ED.	5.00		5.00	3.00	85.50	93.50
AUXILIARY ENTERPRISES					2.00	2.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					32.00	32.00
TOTAL	553.00	62.00	615.00	87.00	1,240.85	1,942.85
FY 2020						
OPERATING BUDGET	548.00	62.00	610.00	84.00	1,109.35	1,803.35
WORKFORCE DEV. & CONTINUING ED.	5.00		5.00	3.00	85.50	93.50
AUXILIARY ENTERPRISES					2.00	2.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					32.00	32.00
TOTAL	553.00	62.00	615.00	87.00	1,240.85	1,942.85

FTE STUDENTS PER FULL-TIME BUDGETED POSITION

Current Fund

	Fall												
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
								*					(FY23 Budget)
Administrators	212.61	208.19	212.01	209.30	200.77	185.96	173.51	170.52	167.24	159.59	150.80	150.06	136.15
Faculty	27.57	26.58	27.29	27.64	28.01	25.70	24.30	24.48	23.19	22.13	20.77	20.66	18.97
Staff	15.42	15.55	15.93	16.16	16.39	14.57	13.65	13.59	12.88	12.20	11.42	11.36	10.34

* Adjusted for change to enrollment

FY 2023 TOTAL OPERATING BUDGET SUMMARY

Operating Fund:

- Tax-supported funds (Spending Affordability funds includes the Current Fund, tax-supported grants and the Emergency Plant Maintenance and Repair Fund) budget is \$275,259,984, which is a 3.7 percent increase from the FY22 budget.
- Enterprise Funds (Workforce Development and Continuing Education and Auxiliary Enterprises) budget is \$22,109,957, a 0.6 percent increase from the FY22 budget. These funds do not require a County contribution.
- The Cable TV budget is \$1,856,800 a 3.3 percent increase from the FY22 budget.
- The nontax-supported Grants budget is \$16,324,000 a 5.9 percent decrease from the FY22 budget.
- The tax-supported grant of \$400,000 is for the Adult Education and Literacy program.

Other Funds:

The revenue sources are from fund balances or user fees:

- The 50th Anniversary Endowment Fund budget is \$0.
- The Transportation Fund budget is \$4,200,000.
- The Major Facilities Reserve Fund is \$2,000,000.

The College's total FY 2023 Operating budget is \$321,750,749 which is 2.9 percent increase from the FY22 budget.

MONTGOMERY COLLEGE

FY 2023 SUMMARY OF OPERATING BUDGET

	Spending Affordability				Enterprise Funds*				Fed/State/ Priv. Grts. & Cont.*	MC 50th Endowment	Transportn Fund	Major Facilities Reserve Fund	Total
	Current Fund	Grants	EPM&R Fund	Subtotal	Wkfc Devl. & CE	Auxiliary Enterprises	Cable TV*	Subtotal					
Revenues													
County Contribution	\$148,149,696	\$400,000	\$250,000	\$148,799,696			\$1,796,800	\$1,796,800					\$150,596,496
Tuition & Tuition-Related*	56,126,488			56,126,488	\$8,851,352			8,851,352			\$2,853,789	\$2,553,789	70,385,418
Other Student Fees	2,280,208			2,280,208				-					2,280,208
State Aid	55,636,880			55,636,880	10,422,943			10,422,943					66,059,823
Federal Grants (SFA Allow)	300,000			300,000				-	\$7,324,000				7,624,000
State Contracts/Grants				-				-	5,085,000				5,085,000
Contracts for Services				-		\$914,220		914,220					914,220
Interest	250,000		10,000	260,000		10,500		10,500		\$1,000	15,000	5,000	291,500
Performing Arts Center	115,000			115,000				-					115,000
Other Revenues	1,256,949			1,256,949	50,000	431,550		481,550	3,915,000		150,000		5,803,499
Total Revenues	264,115,221	400,000	260,000	264,775,221	19,324,295	1,356,270	1,796,800	22,477,365	16,324,000	1,000	3,018,789	2,558,789	309,155,164
Transfers Among Funds													
Mandatory transfers (expenses):													
FWS - Financial Aid													
Perkins - Financial Aid													
SEOG - Financial Aid													
Nonmandatory transfers (revenue):													
Support of Capital Fund												(1,500,000)	(1,500,000)
Support of Operating	(250,000)			(250,000)	500,000	(250,000)		250,000					-
Total Transfers	(250,000)	-	-	(250,000)	500,000	(250,000)	-	250,000	-	-	-	(1,500,000)	(1,500,000)
Fund Balance 6/30/22	34,097,435	-	534,599	34,632,034	4,601,681	3,593,901	289,576	8,485,158	-	581,202	10,019,406	9,527,894	63,245,694
TOTAL RESOURCES	297,962,656	400,000	794,599	299,157,255	24,425,976	4,700,171	2,086,376	31,212,523	16,324,000	582,202	13,038,195	10,586,683	370,900,858
Expenditures													
Instruction (10)	(88,710,114)			(88,710,114)	(13,319,985)			(13,319,985)					(102,030,099)
Academic Support (40)	(45,872,202)			(45,872,202)	(3,235,190)		(1,856,800)	(5,091,990)					(50,964,192)
Student Services (50)	(35,363,749)			(35,363,749)	(2,721,400)			(2,721,400)					(38,085,149)
Op. & Maint. of Plant (60)	(47,832,562)		(350,000)	(48,182,562)	(1,010,382)			(1,010,382)				(2,000,000)	(51,192,944)
Institutional Support (70)	(50,342,211)			(50,342,211)				-					(50,342,211)
Scholarship & Fellowships	(6,389,146)			(6,389,146)				-					(6,389,146)
Auxiliary Expenditures				-		(1,823,008)		(1,823,008)			(4,200,000)		(6,023,008)
Grant & Endowmt Expenditures		(400,000)		(400,000)				-	(16,324,000)	-			(16,724,000)
Total Expenditures	(274,509,984)	(400,000)	(350,000)	(275,259,984)	(20,286,957)	(1,823,008)	(1,856,800)	(23,966,765)	(16,324,000)	0	(4,200,000)	(2,000,000)	(321,750,749)
Use of Fund Balance	10,644,763	-	90,000	10,734,763	462,662	716,738	60,000.00	1,239,400	-	(1,000)	1,181,211	941,211	14,095,585
Projected FB 6/30/23	15,962,024	-	\$444,599	16,406,623	\$4,139,019	\$2,877,163	\$229,576	7,245,758	-	\$582,202	\$8,838,195	\$8,586,683	\$41,659,461
Designated scholarships	-	-	-	0	-	-	-	0	-	-	-	-	\$0
Proj. Reserve 6/30/23	\$7,490,648	-	-	\$7,490,648	-	-	-	0	-	-	-	-	\$7,490,648

* Excluded from Spending Affordability calculation.

COMBINED COLLEGE SUMMARY BY FUND AND PROGRAM

Current Fund	<u>FY 2023 Budget</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Actual</u>
Instruction	\$88,710,114	\$87,960,035	\$85,021,995
Academic Support	45,872,202	43,742,226	42,437,025
Student Services	35,363,749	35,159,451	33,733,925
Operation and Maintenance of Plant	47,832,562	42,589,512	41,502,135
Institutional Support	50,342,211	49,139,614	46,459,795
Scholarships/Fellowships	6,389,146	6,114,146	5,916,323
	<u>274,509,984</u>	<u>264,704,984</u>	<u>255,071,198</u>
Workforce Development and Continuing Education			
Instruction	13,319,985	12,341,489	9,835,784
Academic Support	3,235,190	3,728,897	2,850,862
Student Services	2,721,400	2,669,948	1,951,695
Operation and Maintenance of Plant	1,010,382	1,205,382	878,866
Institutional Support	0	0	0
Scholarships/Fellowships	0	50,000	0
	<u>20,286,957</u>	<u>19,995,716</u>	<u>15,517,207</u>
Auxiliary Services - Auxiliary Expenditures	1,823,008	1,880,000	404,604
Cable Television Academic Support	1,856,800	1,796,800	1,717,079
Emergency, Plant, Maintenance and Repair Fund			
Operation and Maintenance of Plant	350,000	350,000	337,174
Transportation Fund - Auxiliary Expenditures	4,200,000	4,100,000	2,000,044
50th Anniversary Endowment Fund			
Grants and Endowment Expenditures	-	-	-
Major Facilities Reserve Fund			
Operation and Maintenance of Plant	2,000,000	2,000,000	1,711,806
Grants and Contracts*	<u>16,724,000</u>	<u>17,755,000</u>	<u>18,855,081</u>
	\$321,750,749	\$312,582,500	\$295,614,193

* Includes Spending Affordability Tax-supported grants.

FY 2023 CURRENT FUND SUMMARY

REVENUE

- Tuition and fee revenue assumes no tuition rate increase to students.
- State funding is \$55,636,880, which is a 30.2 percent increase from the prior year funding.
- The County funding is \$148,149,696 a 1.7 percent increase from the prior year.
- The projected use of fund balance is \$10,644,763.

MONTGOMERY COLLEGE

FY 2023 CURRENT FUND

(000s)

FY 2022 Final Budget	\$264,704
East County Educational Center Lease and Improvements	4,400
Compensation Changes - net	3,761
Contractual and Operation Changes	1,369
Scholarship Increase	<u>275</u>
Total	9,805
FY 2023 Budget Request	\$274,509

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Current Fund

	<u>FY 2023 Budget</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Actual</u>
SOURCES OF FUNDS			
County Contribution	\$ 148,149,696	\$ 145,649,696	\$ 145,149,696
Tuition and Related Charges	56,126,488	68,016,270	68,900,092
Other Student Fees	2,280,208	1,790,467	2,702,512
State Aid	55,636,880	42,720,779	36,758,702
Fed. State & Priv. Gifts & Grants	300,000	300,000	365,785
Other Revenues	1,621,949	1,601,949	1,887,690
Revenue Transfers	(250,000)	(1,333,000)	61,976
Use of Fund Balance	10,644,763	5,958,823	
TOTAL SOURCES OF FUNDS	274,509,984	264,704,984	255,826,453
EXPENDITURES			
SALARIES AND BENEFITS	220,519,703	216,996,786	213,471,873
OTHER OPERATING EXPENSES			
Contracted Services	24,966,598	20,754,036	19,826,316
Supplies	7,185,835	6,763,020	5,285,615
Communications	939,698	941,494	429,416
Conferences and Meetings	2,356,429	2,189,749	830,269
BOT Grants	6,389,146	6,114,146	5,916,323
Utilities	8,073,607	7,155,720	5,297,018
Fixed Charges	3,578,968	3,290,033	3,393,349
TOTAL OTHER OPERATING EXPENSES	53,490,281	47,208,198	40,978,306
FURNITURE AND EQUIPMENT	500,000	500,000	621,019
TOTAL EXPENDITURES	\$ 274,509,984	\$ 264,704,984	\$ 255,071,198

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

(000s)

Current Fund

SOURCES OF FUNDS	FY 2023	FY 2023	FY 2022	Increase (Decrease)	
	Budget	% of Total	Budget	Amount	%
County Contribution	148,150	54.0	145,650	2,500	1.7
Tuition and Related Charges	\$56,126	20.4	\$68,016	(11,890)	(17.5)
Other Student Fees	2,280	0.8	1,789	491	27.4
State Aid	55,637	20.3	42,721	12,916	30.2
Fed'l., State & Private Gifts & Grants	300	0.1	300	-	-
Other Revenues	1,621	0.6	1,602	19	1.2
Subtotal	264,114	96.2	260,078	4,036	1.6
Nonmandatory Transfers	(250)	(0.1)	(1,333)	1,083	0.0
Use of Fund Balance	10,645	3.9	5,959	4,686	78.6
TOTAL SOURCE OF FUNDS	274,509	100.0	264,704	9,805	3.7
EXPENDITURES					
SALARIES & BENEFITS	220,520	80.3	216,997	3,523	1.6
OTHER OPERATING EXPENSES					
Contracted Services	24,966	9.1	20,753	4,213	20.3
Supplies and Materials	7,186	2.6	6,763	423	6.3
Communications	940	0.3	941	(1)	(0.1)
Conferences and Meetings	2,356	0.9	2,190	166	7.6
Scholarships	6,389	2.3	6,114	275	4.5
Utilities	8,073	2.9	7,156	917	12.8
Fixed Charges	3,579	1.3	3,290	289	8.8
TOTAL OTHER OPERATING EXPENSES	53,489	19.5	47,207	6,282	13.3
FURNITURE AND EQUIPMENT	500	0.2	500	0	0.0
TOTAL EXPENDITURES	274,509	100.0	264,704	9,805	3.7

MONTGOMERY COLLEGE

EXPENDITURES BY PROGRAM (FUNCTIONAL CLASSIFICATION)

Current Fund

	FY 2023 Budget		FY 2022 Budget		FY 2021 Actual	
	\$	% of Total	\$	% of Total	\$	% of Total
Instruction	\$88,710,114	32.3	\$87,960,035	33.2	\$85,021,995	33.3
Academic Support	45,872,202	16.7	43,742,226	16.5	42,437,025	16.6
Student Services	35,363,749	12.9	35,159,451	13.3	33,733,925	13.2
Operation and Mtc of Plant	47,832,562	17.5	42,589,512	16.1	41,502,135	16.3
Institutional Support	50,342,211	18.3	49,139,614	18.6	46,459,795	18.2
Scholarships/Fellowships	6,389,146	2.3	6,114,146	2.3	5,916,323	2.3
TOTAL	\$274,509,984	100.0	\$264,704,984	100.0	\$255,071,198	100.0

MONTGOMERY COLLEGE

SUMMARY OF BENEFITS

	FY 2023		FY 2022		FY 2021	FY 2020
	Budget		Budget			
Current Fund	\$	% of Total	\$	% of Total	Actual	Actual
5501 FICA	13,499,027	33.8	13,186,300	32.9	\$ 12,892,807	\$ 12,420,908
5502 Retirement - Employee System	1,925,000	4.8	1,925,000	4.8	1,922,316	1,832,920
5503 Group Insurance Retirees	4,600,000	11.5	4,600,000	11.5	3,752,998	3,751,965
5504 Insurance - Active	16,485,683	41.3	16,931,102	42.2	15,765,349	15,629,466
5505 Recognition Awards	200,000	0.5	200,000	0.5	136,600	118,579
5506 Educational Assistance Benefit	1,685,320	4.2	1,689,320	4.2	869,514	1,322,148
5507 Compensated Absences	682,500	1.7	682,500	1.7	712,009	1,241,739
5510 Unemployment Compensation	120,000	0.3	120,000	0.3	121,795	60,513
5511 Service Charge Reimbursement	25,000	0.1	25,000	0.1	15,634	13,321
5512 Disability Related Services	160,000	0.4	160,000	0.4	72,752	92,497
5540 Part Time Faculty Prof Dev	54,000	0.1	50,000	0.1	16,271	22,450
5541 Employee Wellness	54,000	0.1	54,000	0.1	-	-
5545 Educ Assist Benefit Travel	385,500	1.0	385,500	1.0	690	272,090
5549 Other Benefits	80,000	0.2	80,000	0.2	22,399	21,100
TOTAL Employee Benefits	\$39,956,030	100.0	\$40,088,722	100.0	\$36,301,134	\$36,799,696

FY 2023 OTHER FUNDS SUMMARY

Workforce Development and Continuing Education

- The FY 2023 budget is \$20,286,957 a 1.5 percent increase from the prior year. State aid is \$10,422,943 a 17.0 percent increase from the prior funding.

Emergency Plant Maintenance and Repair Fund

- The FY 2023 budget is \$350,000. County funding is \$250,000, the same amount as the prior year.

Cable TV

- The FY 2023 budget is \$1,856,800. Funding from the County remains the same as in FY22. This expenditure is a 3.3% increase from last year.

Auxiliary Enterprises

- The FY 2023 budget is \$1,823,008, a 3.0 percent decrease from the prior year. Auxiliary Enterprises will cover the Robert E. Parilla Performing and the Takoma Park/Silver Spring Cultural Arts Center, the student operated MBI café, Summer Dinner Theater, sports camps, and facilities rentals. Commission from our bookstore vendor supports the current fund.

Transportation Fund

- The FY 2023 budget is \$4,200,000 from user fees, other revenue and interest and a 2.4 percent increase from the prior year.

Major Facilities Reserve Fund

- The FY 2023 budget is \$2,000,000 from user fees, other revenue and interest, no change from the prior year.

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Workforce Development and Continuing Education

SOURCES OF FUNDS	FY 2023 Budget	FY 2022 Budget	FY 2021 Actual
Tuition and Fees	\$ 8,851,352	\$ 8,874,000	\$ 6,322,905
State Aid	10,422,943	8,902,458	8,496,417
Federal State & Private Gifts & Grants	-	-	-
Other Revenues	50,000	50,000	29,175
Revenue Transfers	500,000	500,000	113,092
Use of Fund Balance	462,662	1,669,258	464,148
TOTAL SOURCES OF FUNDS	20,286,957	19,995,716	15,425,737
EXPENDITURES			
SALARIES AND BENEFITS	15,918,332	15,212,831	12,848,714
OTHER OPERATING EXPENSES			
Contracted Services	3,497,700	3,840,950	2,189,943
Supplies	570,200	696,400	234,063
Communications	164,225	70,275	134,508
Conferences and Meetings	136,500	125,260	18,509
Scholarships	-	50,000	-
Utilities	-	-	-
Fixed Charges	-	-	-
TOTAL OTHER OPERATING EXPENSES	4,368,625	4,782,885	2,577,023
FURNITURE AND EQUIPMENT			91,470
TOTAL EXPENDITURES	\$ 20,286,957	\$ 19,995,716	\$ 15,517,207

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Emergency Plant Maintenance and Repair Fund

SOURCES OF FUNDS	FY 2023 Budget	FY 2022 Budget	FY 2021 Actual
County Contribution	\$ 250,000	\$ 250,000	\$ 250,000
Interest Income	10,000	10,000	279
Use of Fund Balance	90,000	90,000	86,895
TOTAL SOURCES OF FUNDS	350,000	350,000	337,174
EXPENDITURES			
SALARIES AND BENEFITS	-	-	-
OTHER OPERATING EXPENSES			
Contracted Services	350,000	350,000	337,174
TOTAL OTHER OPERATING EXPENSES	350,000	350,000	337,174
FURNITURE AND EQUIPMENT	-	-	-
TOTAL EXPENDITURES	\$ 350,000	\$ 350,000	\$ 337,174

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Cable Television

SOURCES OF FUNDS	FY 2023 Budget	FY 2022 Budget	FY 2021 Actual
County Cable Plan	\$ 1,796,800	\$ 1,796,800	\$ 1,796,800
Other Revenue	-	-	109
Use of Fund Balance	60,000	-	(79,830)
TOTAL SOURCES OF FUNDS	1,856,800	1,796,800	1,717,079
EXPENDITURES			
SALARIES AND BENEFITS	1,556,356	1,556,356	1,306,400
OTHER OPERATING EXPENSES			
Contracted Services	167,000	167,000	244,026
Supplies	62,000	62,000	152,749
Communications	-	-	-
Conferences and Meetings	11,444	11,444	13,904
TOTAL OTHER OPERATING EXPENSES	240,444	240,444	410,679
FURNITURE AND EQUIPMENT	60,000	-	-
TOTAL EXPENDITURES	\$ 1,856,800	\$ 1,796,800	\$ 1,717,079

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Auxiliary Enterprises

SOURCES OF FUNDS	FY 2023 Budget	FY 2022 Budget	FY 2021 Actual
Other Revenues	\$ 1,356,270	\$ 1,568,770	237,682
Revenue Transfers	(250,000)	(600,000)	(175,068)
Use of Fund Balance, net	716,738	911,230	341,990
TOTAL SOURCES OF FUNDS	1,823,008	1,880,000	404,604
EXPENDITURES			
SALARIES AND BENEFITS	701,449	755,572	84,386
OTHER OPERATING EXPENSES			
Contracted Services	782,119	804,988	272,350
Supplies	133,340	124,240	6,738
Communications	3,000	3,000	2,476
Conferences and Meetings	133,100	127,200	2,070
Scholarships	50,000	45,000	19,640
Utilities	-	-	-
Fixed Charges	-	-	-
TOTAL OTHER OPERATING EXPENSES	1,101,559	1,104,428	303,274
FURNITURE AND EQUIPMENT	20,000	20,000	16,944
TOTAL EXPENDITURES	\$ 1,823,008	\$ 1,880,000	\$ 404,604

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Transportation Fund

SOURCES OF FUNDS	FY 2023 Budget	FY 2022 Budget	FY 2021 Actual
Student Fees	2,853,789	3,350,380	3,417,869
Interest	15,000	25,000	2,466
Other Revenue	150,000	150,000	1,627
Revenue Transfers	-	-	-
Use of Fund Balance	1,181,211	574,620	(1,421,918)
TOTAL SOURCES OF FUNDS	4,200,000	4,100,000	2,000,044
EXPENDITURES			
SALARIES AND BENEFITS	167,000	167,000	671
OTHER OPERATING EXPENSES			
Contracted Services	3,093,000	2,950,000	1,013,891
Other Expenditures	940,000	983,000	985,482
TOTAL OTHER OPERATING EXPENSES	4,033,000	3,933,000	1,999,373
FURNITURE AND EQUIPMENT	-	-	-
TOTAL EXPENDITURES	\$ 4,200,000	\$ 4,100,000	\$ 2,000,044

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Major Facilities Reserve Fund

SOURCES OF FUNDS	<u>FY 2023 Budget</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Actual</u>
Student Fees	2,553,789	3,025,890	3,206,241
Interest	5,000	25,000	5,124
Other Revenue	-	-	-
Revenue Transfers	(1,500,000)	(1,500,000)	(630,248)
Use of Fund Balance	941,211	449,110	(869,311)
TOTAL SOURCES OF FUNDS	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,711,806</u>
EXPENDITURES			
SALARIES AND BENEFITS	-	-	-
OTHER OPERATING EXPENSES			
Contracted Services	1,555,000	1,381,000	1,280,000
Other Expenditures	445,000	619,000	431,806
TOTAL OTHER OPERATING EXPENSES	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,711,806</u>
FURNITURE AND EQUIPMENT	-	-	-
TOTAL EXPENDITURES	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,711,806</u>

MONTGOMERY COLLEGE

FY 2023 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

<u>Grant</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Matching Requirements</u>	<u>Project</u>
City of Rockville					
City of Rockville Scholarships - To Be Submitted (TBS)			10,000		10,000
City of Takoma Park					
City of Takoma Park Scholarships - TBS			5,000		5,000
Maryland Department of Human Services (DHS)/ Maryland Office of Refugee & Asylees (MORA)					
Refugee Center Civics ESOL - TBS		110,000			110,000
Refugee Center Civics VTES - TBS		360,000			360,000
Maryland Department of Labor (DOL) *Formerly DLLR					
Adult Education and Literacy Grant AELG (WIOA, Title II) - TBS	1,250,000	1,760,000	400,000*	750,000	3,410,000
EARN - BioTrain - TBS	65,000				65,000
EARN - Mid-Maryland MOVE Partnership - TBS	100,000				100,000
EARN - Early Childcare - TBS	55,000				55,000
Maryland Higher Education Commission (MHEC) - NSPII					
ADN to BSN Pathway FY2021-FY2025- Confirmed	235,000				235,000
Maryland Higher Education Commission (MHEC) - Nursing Faculty Fellowship					
Nursing Faculty Fellowship FY2019-FY2023 - Confirmed	10,000				10,000
Nursing Faculty Fellowship FY2020-FY2024 - Confirmed	20,000				20,000
Nursing Faculty Fellowship FY2021-FY2025 - Confirmed	10,000				10,000
Nursing Faculty Fellowship FY2022-FY2026 - Pending	70,000				70,000
Nursing Faculty Fellowship FY2023-FY2025 - TBS	10,000				10,000
Academic Nurse Educator Certification (ANEC) FY2023 -TBS	20,000				20,000
Maryland Higher Education Commission (MHEC) - Other					
Other - TBS	100,000				100,000
GEER II (Fed Ed via MHEC)	500,000				500,000
MHEC ESOL Funding	1,350,000				1,350,000
Maryland State Arts Council					
Performing Arts Center - TBS	55,000				55,000
Maryland State Department of Education (MSDE)					
P-TECH - TBS	100,000				100,000
Childcare Career and Professional Development Fund (CCCPDF)- TBS	135,000				135,000
Early Childhood Certification Alternative for Teachers (ECCAT)- Confirmed	1,000,000				1,000,000
Perkins Career and Technical Education (CTE) (Fed Ed via MSDE)- TBS		455,000			455,000
Montgomery College Foundation					
			2,400,000		2,400,000

MONTGOMERY COLLEGE

FY 2023 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

<u>Grant</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Matching Requirements</u>	<u>Project</u>
National Endowment for Humanities					
Institutes for Higher Education Faculty- Confirmed		100,000			100,000
Other- TBD		75,000			
National Institutes of Health (NIH)					
Bridges to Baccalaureate FY2022-FY2026 - TBS		1,200,000			1,200,000
National Institute of Standards and Technology (NIST)					
PREP FY2019-2023 - Confirmed		500,000			500,000
National Science Foundation (NSF) - STEM					
via BioQuest - Research Coordination Networks in Undergraduate Biology Education (RCN-UBE) - Confirmed		30,000			30,000
via UMBC - IUSE-EHR FY2019-FY2023 - Confirmed		55,000			55,000
NSF I-USE- TBS		85,000			85,000
NSF S-STEM- TBS		200,000			200,000
via MSMU S-STEM C3STEM		8,000			8,000
NSF ATE- Pending		105,000			105,000
Other - TBS		150,000			150,000
National Security Agency (NSA)					
GenCyber		125,000			125,000
U.S. Department of Education (DE)					
Educational Opportunity Centers (EOC) - TRIO FY2022-2026 - Confirmed		275,000			275,000
Student Support Services (SSS) - TRIO FY2021-FY2025 - Confirmed		275,000			275,000
Basic Needs for Postsecondary Students FY2022-2026 - TBS		330,000			330,000
U.S. Department of Energy					
U.S. Department of Health & Human Services					
via Howard Univ - National Workforce Diversity Pipeline FY2019-FY2023 - Confirmed		1,000			1,000
U.S. Department of Homeland Security (DHS)					
Citizenship Preparation Program FY2022-FY2023 - Confirmed		125,000			125,000
U.S. Department of Labor (DOL)					
Other- TBS		500,000			500,000

MONTGOMERY COLLEGE

FY 2023 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

<u>Grant</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Matching Requirements</u>	<u>Project</u>
U.S. Department of Defense (DOD)					
Other- TBS		500,000			500,000
Various State, Federal, & Private Sector Grants & Contracts (under \$200k)			1,500,000		1,500,000
Total Revenue/Expenditures	5,085,000	7,324,000	4,315,000	750,000	16,649,000
Total for Appropriation	\$ 5,085,000	\$ 7,324,000	\$ 4,315,000	\$ -	\$ 16,724,000
				Tax Supported	400,000
				Non-supported	16,324,000
					\$ 16,724,000

* County Tax Supported
TBS - To Be Submitted

MONTGOMERY COLLEGE

FY 2023 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

FOR INFORMATION ONLY

<u>Grant</u>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>College Matching Requirement</u>	<u>Total Projects</u>
Montgomery College Fdn. Scholarships				\$3,200,000		\$3,200,000
Federally Funded Student Assistance*						
Pell Grant			20,000,000		0	20,000,000
Supp. E. Opport. Grants (Rev. Transfer)			650,000		0	650,000
Perkins Loans (Rev. Transfer)			0		0	0
College Work Study Program (Rev. Transfer)			600,000		0	600,000
Federal Direct Loan Programs			12,000,000			12,000,000
Maryland State Scholarship Programs*						
Educational Assistance Grants		1,700,000			0	1,700,000
Senatorial Scholarships		100,000			0	100,000
Delegate Scholaships		175,000			0	175,000
Part-time Grant		675,000			0	675,000
Campus based EAG		127,000			0	127,000
Guaranteed Access Grant		600,000			0	600,000
All Other MD Scholarships		1,100,000			0	1,100,000
Total for Information Only	\$0	\$4,477,000	\$33,250,000	\$3,200,000	\$0	\$40,927,000

*These funds are managed by the Office of Student Financial Aid

ENROLLMENT PROJECTIONS HIGHLIGHTS

- FY 2023 credit hours are budgeted at 318,495.
 - This projection was accepted by the Senior Leadership, and represents approximately a 9.5 percent decrease in the projected credit hours from FY 2022.
 - Originally projected at 372,947 credit hours, the FY 2022 revised projection (with known actuals accounted for) is now 351,984 credit hours—a decrease of 5.6 percent.

Factors Related to Anticipated FY 2023 Enrollment Change:

- MC's "draw rate" of recent MCPS high school students in fall 2021 decreased well below 20 percent, with 17.2 percent coming from MCPS in fall 2021. This draw rate may continue to decline as the college going rate of recent MCPS graduates changes.
 - MCPS 12th grade enrollment for fall 2022 is projected to *decrease* by approximately 2 percent. These figures are adjusted for the pandemic. Eleventh grade projections reflect a slight uptick – which may positively impact dual enrollment at the College in fall 2022.
 - Our analysis predicts continued enrollment decreases for the next few years with increases beginning again in fall 2025. Like educational institutions across the nation during the public health crisis, we have experienced similar uncertainties of enrollment.
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MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

ACTUALS AND PROJECTIONS OF SOURCE DATA USED TO DEVELOP ENROLLMENT PROJECTIONS

SOURCE SEGMENTS	ACTUALS						P R O J E C T I O N S					
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Fall Semester												
County Residents												
New Students												
High School Graduates Immediate, Delayed, Entry, and Early Placement	4,538	4,272	4,266	4,486	4,951	4,129	3,938	3,836	3,955	4,457	4,404	4,373
Adult County Residents - Graduated High School More than 3 Years Prior	1,708	1,613	1,502	1,436	1,138	601	603	604	606	607	607	607
Returning Students	15,068	14,433	13,562	13,039	12,003	11,072	10,013	9,255	8,732	8,494	8,612	8,709
Non-County Residents												
Maryland Residents	1,272	1,250	1,164	1,103	1,032	958	969	976	1,002	956	1,049	1,042
Out-of-State Residents	1,330	1,307	1,226	1,197	914	1,014	955	910	879	865	872	878
TOTAL ENROLLMENT	23,916	22,875	21,720	21,260	20,038	17,773	16,478	15,581	15,174	15,379	15,544	15,609

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

GERMANTOWN TOTALS

FISCAL YEAR	ACTUALS				PROJECTIONS			
	2019	2020	2021	2022	2023	2024	2025	2026
Students								
Summer (A)	1,114	1,291	1,899	1,212	1,012	949	921	929
Summer (B)	1,505	2,248	1,660	1,540 +	1,310	1,229	1,182	191
Fall	6,394	6,509	7,763	7,710	5,850	5,484	5,323	5,367
Winter	325	367	581	375 +	383	391	397	405
Spring	5,924	5,869	7,382	5,642 +	4,815	4,563	4,466	4,552
Total Students	15,262	16,284	19,285	16,479 +	13,370	12,616	12,289	11,444
Credit Hours								
Summer (A)	3,742	4,584	6,884	4,412	4,071	4,010	3,937	3,990
Summer (B)	5,253	8,228	5,959	5,390 +	4,580	4,331	4,218	4,275
Fall	40,317	41,011	41,325	36,012	33,928	32,084	31,246	31,668
Winter	1,410	1,520	1,960	1,638 +	1,677	1,716	1,745	1,800
Spring	35,846	34,593	35,296	34,137 +	29,111	27,592	27,027	27,551
Total Credit Hours	86,568	89,936	91,424	81,589 +	73,367	69,733	68,173	69,284

+ Projected enrollment
 (A) July and August enrollments
 (B) May and June enrollments

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

ROCKVILLE TOTALS

FISCAL YEAR	A C T U A L S				P R O J E C T I O N S			
	2019	2020	2021	2022	2023	2024	2025	2026
Students								
Summer(A)	3,028	2,758	4,110	2,556	2,081	1,938	1,933	2,036
Summer (B)	4,030	3,388	3,637	3,339 +	2,810	2,627	2,596	2,631
Fall	14,409	13,941	14,228	12,853	10,778	10,123	9,792	9,924
Winter	1,022	1,114	1,362	1,170 +	1,195	1,220	1,239	1,264
Spring	13,282	12,695	12,982	11,652 +	9,779	9,222	8,969	9,065
Total Students	35,771	33,896	36,319	31,570 +	26,643	25,130	24,529	24,920
Credit Hours								
Summer (A)	11,065	9,917	15,444	9,161	7,922	7,491	7,295	7,394
Summer (B)	15,463	11,684	13,875	12,186 +	10,536	10,113	9,994	10,129
Fall	110,030	105,845	97,075	83,432	79,216	74,908	72,951	73,937
Winter	2,892	3,233	4,542	3,421 +	3,502	3,584	3,644	3,700
Spring	97,824	94,117	81,364	83,897 +	70,898	67,043	65,292	66,173
Total Credit Hours	237,274	224,796	212,300	192,097 +	172,074	163,139	159,176	161,333

- + Projected enrollment
- (A) July and August enrollments
- (B) May and June enrollments

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

TAKOMA PARK / SILVER SPRING TOTALS

FISCAL YEAR	A C T U A L S				P R O J E C T I O N S			
	2019	2020	2021	2022	2023	2024	2025	2026
Students								
Summer (A)	1,397	1,322	1,791	1,160	934	855	858	912
Summer (B)	1,902	1,285	1,700	1,228 +	1,068	1,004	978	976
Fall	6,715	6,492	7,561	6,924	5,413	5,078	4,907	4,974
Winter	509	563	684	574 +	587	599	608	621
Spring	6,332	6,086	7,261	5,395 +	4,640	4,390	4,268	4,350
Total Students	<u>16,855</u>	<u>15,748</u>	<u>18,997</u>	<u>15,281 +</u>	<u>12,642</u>	<u>11,926</u>	<u>11,619</u>	<u>11,833</u>
Credit Hours								
Summer (A)	4,933	4,659	6,307	4,106	3,403	3,218	3,134	3,176
Summer (B)	6,778	3,940	5,757	3,993 +	3,523	3,364	3,324	3,368
Fall	46,453	44,763	40,749	36,408	34,371	32,502	31,653	32,081
Winter	1,053	1,317	2,299	1,241 +	1,271	1,300	1,322	1,350
Spring	41,863	39,349	35,286	35,335 +	30,487	28,927	28,171	28,712
Total Credit Hours	<u>101,080</u>	<u>94,028</u>	<u>90,398</u>	<u>81,083 +</u>	<u>73,055</u>	<u>69,311</u>	<u>67,604</u>	<u>68,687</u>

- + Projected enrollment
- (A) July and August enrollments
- (B) May and June enrollments

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

TOTAL COLLEGE TOTALS

FISCAL YEAR	A C T U A L S				P R O J E C T I O N S			
	2019	2020	2021	2022	2023	2024	2025	2026
Students								
Summer (A)	5,168	5,371	7,197	4,479	4,027	3,742	3,712	3,877
Summer (B)	6,855	5,969	6,284	5,558 +	5,187	4,859	4,755	4,799
Fall	21,720	21,260	20,037	17,285	16,477	15,581	15,174	15,379
Winter	1,856	2,044	2,627	2,119 +	2,165	2,210	2,245	2,290
Spring	20,015	24,650	17,717	17,698 +	13,676	12,932	12,594	12,765
Total Students	55,614	59,294	53,862	47,139 +	41,532	39,324	38,480	39,110
Credit Hours								
Summer (A)	19,740	19,160	28,635	17,760	15,395	14,719	14,366	14,560
Summer (B)	27,494	23,852	25,663	21,569 +	18,639	17,808	17,536	17,773
Fall	196,800	191,610	179,149	152,987	147,515	139,494	135,850	137,685
Winter	5,355	6,070	8,801	6,300 +	6,450	6,600	6,710	6,850
Spring	175,605	168,059	151,955	153,368 +	130,496	123,562	120,490	122,437
Total Credit Hours	424,994	408,751	394,203	351,984 +	318,495	302,183	294,952	299,305

Student enrollments for an academic term represent unduplicated students and not the sum of students at each campus during a term, since students often enroll at multiple campuses.

- + Projected enrollment
- (A) July and August enrollments
- (B) May and June enrollments

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

NON-CREDIT CONTINUING EDUCATION STUDENT ENROLLMENTS AND NUMBERS OF FULL-TIME EQUIVALENT STUDENTS* IN EQUATED-CREDIT COURSES

INTRODUCTION

The figures shown are derived from historical trends, programmatic plans, and past experience.

ACTUAL SIX YEARS - PROJECTED SIX YEARS

FISCAL YEAR	COURSES/ SECTIONS	TOTAL STUDENT ENROLLMENT	STATE-FUNDED	NON-FUNDED	TOTAL FTE *
<u>A C T U A L</u>					
2016	4,495	43,160	2,861	1,264	4,125
2017	4,351	43,985	2,881	1,348	4,229
2018	4,515	46,129	2,929	1,436	4,365
2019	4,460	46,628	2,993	1,314	4,307
2020	4,024	41,727	2,852	1,241	4,093
2021	3,741	34,381	2,260	1,169	3,429
<u>P R O J E C T E D</u>					
2022	3,813	35,068	2,305	1,192	3,497
2023	3,892	35,769	2,351	1,216	3,567
2024	3,969	36,485	2,398	1,240	3,638
2025	4,049	37,215	2,446	1,265	3,711
2026	4,130	37,959	2,495	1,290	3,785
2027	4,212	38,718	2,545	1,316	3,861

* One FTE is equal to 30 equated credit hours of instruction

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

SUMMARY OF FISCAL FTE ENROLLMENTS CREDIT AND NON-CREDIT COMBINED

College revenues are calculated primarily on the basis of Full-time Equivalent Students (FTES). This table presents the projected FTES for Montgomery College for the next six years and the actual FTES for the most recent five years.

TOTAL FULL-TIME EQUIVALENT STUDENTS FY 2017 - FY 2027* Actual Enrollment - FY 2017 - FY 2021 Projected Enrollment - FY 2022 - FY 2027

FISCAL YEAR	A C T U A L					P R O J E C T I O N S				
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Credit										
State funded	14,370	13,553	12,949	12,450	12,093	10,867	9,797	9,290	9,070	9,266
Non-funded	1,145	1,134	1,091	1,045	928	866	820	783	761	711
TOTAL	15,515	14,687	14,040	13,495	13,021	11,733	10,617	10,073	9,832	9,977
State Aid to be Claimed+	15,617	15,139	14,370	13,553	12,949	12,450	12,093	10,867	9,797	9,290
Non-credit**										
State-funded	2,881	2,929	2,993	2,852	2,265	2,305	2,351	2,398	2,446	2,495
Non-funded	1,348	1,436	1,314	1,242	1,167	1,192	1,216	1,240	1,265	1,290
TOTAL	4,229	4,365	4,307	4,094	3,432	3,497	3,567	3,638	3,711	3,785
State Aid to be claimed+	2,646	2,861	2,881	2,929	2,993	2,852	2,265	2,305	2,351	2,398
Overall										
State-funded	17,251	16,482	15,942	15,302	14,358	13,172	12,148	11,688	11,516	11,761
Non-funded	2,493	2,570	2,405	2,287	2,095	2,058	2,036	2,023	2,026	2,001
TOTAL	19,744	19,052	18,347	17,589	16,453	15,230	14,184	13,711	13,543	13,762
State Aid to be Claimed+	18,263	18,000	17,251	16,482	15,942	15,302	14,358	13,172	12,148	11,688

* FTES = 30 load hours of equated credit hours of instruction. The total FTES reported reflect all the FTES generated by different College programs.

** Includes subscription and non-subscription enrollments.

+ Beginning in fiscal 1987, the State pays community colleges each fiscal year for the number of State FTES generated two years previously.

MONTGOMERY COLLEGE

COST PER STUDENT

College Credit Programs - Current Fund

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>Total Enrollment (Fall)</u>	<u>Total Annual Semester Hours Of Enrollment</u>	<u>FTE* Students</u>	<u>Cost per FTE</u>
2023	274,509,984	16,477	318,495	10,617	25,857
2022	264,704,984	19,264	372,947	12,432	21,293
2021	268,165,660	21,007	407,627	13,588	19,736
2020	264,768,350	21,041	410,929	13,698	19,329
2019	264,799,723	22,585	440,031	14,668	18,053
2018	262,009,376	23,484	462,900	15,430	16,981
2017	260,817,779	24,911	492,538	16,418	15,886
2016	251,468,195	24,727	487,304	16,243	15,481
2015	243,770,455	25,983	514,575	17,153	14,212
2014	227,727,695	27,719	554,618	18,487	12,318
2013	218,036,599	27,348	548,800	18,293	11,919
2012	217,254,776	26,085	541,290	18,043	12,041
2011	212,235,560	26,015	528,697	17,623	12,043
2010	210,568,344	26,147	531,039	17,701	11,896
2009	204,554,428	24,452	490,534	16,351	12,510
2008	191,379,488	23,866	471,006	15,700	12,190
2007	176,819,073	22,893	452,322	15,077	11,727
2006	158,806,781	22,263	434,806	14,494	10,957
2005	149,228,495	22,254	429,962	14,332	10,412
2004	139,899,752	21,671	419,374	13,979	10,008

* FTE is a figure which represents the number of full-time equivalent students (total semester hours divided by 30). The figures in this chart represent all the students receiving instruction in the credit programs of the College (not including Continuing Education noncredit offerings). Actual State Aid, however, is computed on the basis of an FTE figure representing State residents only.

MONTGOMERY COLLEGE

SCHEDULE OF TUITION RATES & FEES (FOR CREDIT-BEARING COURSES)

FY 2023

TUITION RATES

County Residents	-	\$132	per semester hour
State Residents	-	\$269	per semester hour
Non-Residents	-	\$374	per semester hour

SCHEDULE OF FEES

Consolidated Fee*	20%	of Tuition or a minimum of \$50
Technology Fee (per credit/billing hour)	\$ 5.00	
Applied Music Fee (per credit/billing hour)	\$150.00	
Change of Schedule Fee	\$ 10.00	
Credit by Examination Fee	40%	of in-county tuition
Invalid Check Fee (per occurrence)	\$ 35.00	
Transportation Fee (per credit/billing hour)	\$ 7.00	
Major Facilities Reserve Fund Fee (per credit/billing hour)	\$ 7.00	
Replacement Diploma Fee	\$ 25.00	
Student Status Letter of Certification Fee	\$ 5.00	
Traffic Fines - Range depends on severity of the violation	\$ 25.00 - \$ 100.00	
Transcript Fee (for each issuance)	\$ 7.00 - \$ 10.00	
Tuition Installment Plan Late Payment Fee (per occurrence)	\$ 35.00	
Tuition Installment Service Charge	\$ 35.00	
Facilities Use Fee - Varies according to facilities used		
Library Fines and Fees Lost Book - Varies		

* The "Consolidated Fee" is a fee assessed to all students, as a percent of tuition paid (20% of tuition) or a minimum of \$50. The fee is assessed to support many of the costs associated with college provided resources and services such as: registration, records, in-class instructional supplies library, learning centers, counseling and advising, student activities, athletics and intramurals.

MONTGOMERY COLLEGE

**SALARY SCHEDULE FOR
ASSOCIATE AND SUPPORT STAFF, ADMINISTRATORS, AND DEPARTMENT CHAIRS**

FY 2023

<u>Grade</u>	<u>Hourly Rate</u>		<u>Annual Rate</u>	
	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
11	\$ 15.44	\$ 23.16	\$ 32,120	\$ 48,180
13	\$ 16.68	\$ 25.03	\$ 34,703	\$ 52,055
15	\$ 18.01	\$ 27.01	\$ 37,459	\$ 56,188
17	\$ 19.46	\$ 29.19	\$ 40,473	\$ 60,709
19	\$ 20.99	\$ 31.48	\$ 43,659	\$ 65,488
21	\$ 22.22	\$ 35.53	\$ 46,219	\$ 73,907
23	\$ 24.45	\$ 39.10	\$ 50,847	\$ 81,334
25	\$ 26.88	\$ 42.98	\$ 55,907	\$ 89,407
27	\$ 29.58	\$ 47.32	\$ 61,529	\$ 98,424
29	\$ 32.52	\$ 52.04	\$ 67,639	\$ 108,244
31	\$ 35.79	\$ 57.26	\$ 74,445	\$ 119,091
33	\$ 38.92	\$ 68.10	\$ 80,945	\$ 141,654
35	\$ 44.71	\$ 78.25	\$ 93,001	\$ 162,752
37	\$ 51.41	\$ 89.97	\$ 106,926	\$ 187,147
39	\$ 59.13	\$ 103.47	\$ 122,993	\$ 215,212
41	\$ 67.97	\$ 118.95	\$ 141,370	\$ 247,425

FACULTY SALARY INFORMATION

Academic Year 2022-2023

Part-time Faculty Salary Schedule

Academic Rank	<u>Salary per ESH</u>
Lecturer	\$ 1,375
Adjunct Professor I	\$ 1,490
Adjunct Professor II	\$ 1,595

Overload Salary Schedule for Faculty Members

Consecutive Years of Service	<u>Salary per ESH</u>
Less than 6 years	\$ 1,567
6 years or more	\$ 1,733

NOTES: Dollar amounts shown are for one equivalent semester hour (ESH).