

Operating Budget Request FY 2025

Adopted January 24, 2024

Board of Trustees
Montgomery College

Jermaine F. Williams, President



MC MONTGOMERY
COLLEGE

Germantown • Rockville
Takoma Park/Silver Spring

MONTGOMERY COMMUNITY COLLEGE

FY 2025 OPERATING BUDGET REQUEST

FOR THE FISCAL YEAR BEGINNING JULY 1, 2024
AND ENDING JUNE 30, 2025

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MONTGOMERY COLLEGE

Table of Contents

Section I – Staffing
FY 2025 Staffing Summary..... 1
FY 2025 Summary of Positions..... 2
FY 2024-2022 Summary of Positions 3
FTE Students Per Full-Time Budgeted Position 4

Section II – Total Operating Budget
FY 2025 Total Operating Budget Summary..... 5
FY 2025 Summary of Operating Budget..... 6
Combined College Summary by Fund and Program 7

Section III – Current Fund and Revenue
FY 2025 Current Fund Summary..... 8
FY 2025 Current Fund Change..... 9
Sources of Funds and Expenditures 10
Expenditures by Program..... 12
Summary of Benefits..... 13

Section IV – Other Funds
FY 2025 Other Funds Summary..... 14
Sources of Funds and Expenditures – WDCE 15
Sources of Funds and Expenditures – EPMRF..... 16
Sources of Funds and Expenditures – Cable Television..... 17
Sources of Funds and Expenditures – Auxiliary Enterprises..... 18
Sources of Funds and Expenditures – Transportation Fund..... 19
Sources of Funds and Expenditures – Major Facilities Reserve Fund..... 20
FY 2025 Federal, State, and Private Grants and Contracts..... 21

Section V – Enrollment Projections
Enrollment Projections Highlights..... 25
Enrollment Projections..... 26

Section VI – Supplemental Information
Cost Per Student 33
Schedule of Tuition Rates and Fees..... 34
Support, Associate and Administrative Staff Salary Schedule..... 35
Faculty Salary Information..... 36

FY 2025 STAFFING SUMMARY

- There are no new positions requested in the Current Fund.
- Workforce and Continuing Education includes the addition of 4 staff position. Three positions will staff the East County Education Center and one staff will support Apprenticeship program.
- All other funds remain unchanged.

MONTGOMERY COLLEGE

SUMMARY OF POSITIONS

FY 2025

	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
OPERATING BUDGET	545.00	61.00	606.00	85.00	1,122.85	1,813.85
WORKFORCE DEV. & CONTINUING ED.			-	3.00	94.50	97.50
AUXILIARY ENTERPRISES				1.00	2.00	3.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					32.00	32.00
GRAND TOTAL	545.00	61.00	606.00	89.00	1,263.35	1,958.35

MONTGOMERY COLLEGE

SUMMARY OF POSITIONS

FY 2024 - 2022

	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
FY 2024						
OPERATING BUDGET	546.00	61.00	607.00	85.00	1,121.85	1,813.85
WORKFORCE DEV. & CONTINUING ED.				3.00	90.50	93.50
AUXILIARY ENTERPRISES				1.00	2.00	3.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					32.00	32.00
TOTAL	546.00	61.00	607.00	89.00	1,258.35	1,954.35
FY 2023						
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
TOTAL	550.00	62.00	612.00	88.00	1,253.35	1,953.35
FY 2022						
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												
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
						*							(FY25 Budget)
Administrators	209.30	200.77	185.96	173.51	170.52	167.24	159.59	150.80	150.06	136.15	115.70	121.05	126.59
Faculty	27.64	28.01	25.70	24.30	24.48	23.19	22.13	20.77	20.80	19.10	16.12	16.95	17.76
Staff	16.16	16.39	14.57	13.65	13.59	12.88	12.20	11.42	11.36	10.31	8.79	9.17	9.58

* Adjusted for change to enrollment

FY 2025 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 \$283,758,780 which is a 1.0 percent increase from the FY24 budget.
- Enterprise Funds (Workforce Development and Continuing Education and Auxiliary Enterprises) budget is \$24,708,196, the same amount as the FY24 budget. These funds do not require a County contribution.
- The Cable TV budget is \$1,894,942 a 4.1 percent decrease from the FY24 budget.
- The nontax-supported Grants budget is \$18,133,500 a 4.5 percent decrease from the FY24 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 2025 Operating budget is \$334,695,418 which is a 3.0 percent decrease from the FY24 budget.

MONTGOMERY COLLEGE

FY 2025 SUMMARY OF OPERATING BUDGET

	Spending Affordability				Enterprise Funds*				Fed/State/ Priv. Grts. & Cont.*	MC 50th Endowment	Transportation Fund	Major Facilities Reserve Fund	Total
	Current Fund	Grants	EPM&R Fund	Subtotal	Wkfc Devl. & CE	Auxiliary Enterprises	Cable TV*	Subtotal					
Revenues													
County Contribution	\$148,409,696	\$400,000	\$250,000	\$149,059,696			\$1,706,800	\$1,706,800					\$150,766,496
Tuition & Tuition-Related*	61,053,605			61,053,605	\$7,000,000			7,000,000			\$3,364,540	\$3,164,540	74,582,685
Other Student Fees	2,872,459			2,872,459				-					2,872,459
State Aid	54,670,506			54,670,506	13,420,080			13,420,080					68,090,586
Federal Grants (SFA Allow)	400,000			400,000				-	\$10,181,500				10,581,500
State Contracts/Grants				-				-	4,037,000				4,037,000
Contracts for Services				-		\$896,000		896,000					896,000
Interest	1,700,000		18,000	1,718,000	320,000	75,000	15,000	410,000		\$20,000	250,000	350,000	2,748,000
Performing Arts Center	115,000			115,000				-					115,000
Other Revenues	3,258,949			3,258,949		369,050		369,050	3,915,000		10,000		7,552,999
Total Revenues	272,480,215	400,000	268,000	273,148,215	20,740,080	1,340,050	1,721,800	23,801,930	18,133,500	20,000	3,624,540	3,514,540	322,242,725
Transfers Among Funds													
Mandatory transfers (expenses):													
FWS - Financial Aid													
SEOG - Financial Aid													
Nonmandatory transfers (revenue):													
Support of Capital Fund													-
Support of Operating	(760,000)			(760,000)	760,000			760,000					-
Total Transfers	(760,000)	-	-	(760,000)	760,000	-	-	760,000	-	-	-	-	-
Fund Balance 6/30/24	63,682,783	-	684,070	64,366,853	11,748,226	2,351,298	467,026	14,566,550	-	624,567	12,275,236	10,861,475	102,694,681
TOTAL RESOURCES	335,402,998	400,000	952,070	336,755,068	33,248,306	3,691,348	2,188,826	39,128,480	18,133,500	644,567	15,899,776	14,376,015	424,937,406
Expenditures													
Instruction (10)	(93,867,327)			(93,867,327)	(13,667,843)			(13,667,843)					(107,535,170)
Academic Support (40)	(45,699,010)			(45,699,010)	(4,397,986)		(1,894,942)	(6,292,928)					(51,991,938)
Student Services (50)	(37,387,065)			(37,387,065)	(3,322,387)			(3,322,387)					(40,709,452)
Op. & Maint. of Plant (60)	(48,002,389)		(350,000)	(48,352,389)	(1,310,382)			(1,310,382)				(2,000,000)	(51,662,771)
Institutional Support (70)	(51,573,843)			(51,573,843)				-					(51,573,843)
Scholarship & Fellowships	(6,479,146)			(6,479,146)	(50,000)			(50,000)					(6,529,146)
Auxiliary Expenditures				-		(1,959,598)		(1,959,598)			(4,200,000)		(6,159,598)
Grant & Endowmt Expenditures		(400,000)		(400,000)				-	(18,133,500)	-			(18,533,500)
Total Expenditures	(283,008,780)	(400,000)	(350,000)	(283,758,780)	(22,748,598)	(1,959,598)	(1,894,942)	(26,603,138)	(18,133,500)	0	(4,200,000)	(2,000,000)	(334,695,418)
Use of Fund Balance	11,288,565		82,000	11,370,565	1,248,518	619,548	173,142	2,041,208		(20,000)	575,460	(1,514,540)	12,452,693
Projected FB 6/30/25	43,044,553		602,070	43,646,623	10,499,708	1,731,750	293,884	12,525,342		644,567	11,699,776	12,376,015	80,892,323
Proj. Reserve 6/30/25	\$9,349,665			\$9,349,665									\$9,349,665

* Excluded from Spending Affordability calculation.

MONTGOMERY COLLEGE

COMBINED COLLEGE SUMMARY BY FUND AND PROGRAM

Current Fund	<u>FY 2025 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2023 Actual</u>
Instruction	\$93,867,327	\$90,114,168	\$81,600,088
Academic Support	45,699,010	46,779,803	45,311,719
Student Services	37,387,065	36,782,457	32,260,210
Operation and Maintenance of Plant	48,002,389	49,402,084	40,910,587
Institutional Support	51,573,843	50,677,404	46,419,528
Scholarships/Fellowships	6,479,146	6,479,146	6,400,831
	<u>283,008,780</u>	<u>280,235,062</u>	<u>252,902,963</u>
Workforce Development and Continuing Education			
Instruction	13,667,843	13,698,639	8,952,617
Academic Support	4,397,986	4,362,406	2,943,951
Student Services	3,322,387	3,277,171	2,180,154
Operation and Maintenance of Plant	1,310,382	1,360,382	592,693
Institutional Support	0	0	0
Scholarships/Fellowships	50,000	50,000	0
	<u>22,748,598</u>	<u>22,748,598</u>	<u>14,669,415</u>
Auxiliary Services - Auxiliary Expenditures	1,959,598	1,959,598	1,238,635
Cable Television Academic Support	1,894,942	1,976,800	1,741,148
Emergency, Plant, Maintenance and Repair Fund			
Operation and Maintenance of Plant	350,000	350,000	345,512
Tranportation Fund - Auxiliary Expenditures	4,200,000	4,200,000	2,380,157
50th Anniversary Endowment Fund			
Grants and Endowment Expenditures	-	-	-
Major Facilities Reserve Fund			
Operation and Maintenance of Plant	2,000,000	14,300,000	1,947,356
Grants and Contracts*	<u>18,533,500</u>	<u>19,395,000</u>	<u>24,219,972</u>
	\$334,695,418	\$345,165,058	\$299,445,158

* Includes Spending Affordability Tax-supported grants.

FY 2025 CURRENT FUND SUMMARY

REVENUE

- Tuition and fee revenue assumes no tuition rate increase to students
- State funding is \$54,670,506 which is a 4.9 percent decrease from the prior year funding.
- The County funding is \$148,409,696 which is the same amount as in FY2024.
- The projected use of fund balance is \$11,288,565.

MONTGOMERY COLLEGE

FY 2025 CURRENT FUND

		(000s)
FY 2024 Final Budget		\$280,235
Compensation Changes - net		2,400
Contractual and Operation Changes		<u>374</u>
	Total	2,774
FY 2025 Budget Request		\$283,009

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Current Fund

	<u>FY 2025 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2023 Actual</u>
SOURCES OF FUNDS			
County Contribution	\$ 148,409,696	\$ 148,409,696	\$ 148,409,696
Tuition and Related Charges	61,053,605	58,997,700	58,423,960
Other Student Fees	2,872,459	2,698,136	2,775,717
State Aid	54,670,506	57,514,404	55,636,881
Fed. State & Priv. Gifts & Grants	400,000	500,000	313,524
Other Revenues	5,073,949	2,371,949	3,083,159
Revenue Transfers	(760,000)	(10,794,749)	(509,795)
Use of Fund Balance	11,288,565	20,537,926	(15,230,179)
TOTAL SOURCES OF FUNDS	283,008,780	280,235,062	252,902,963
EXPENDITURES			
SALARIES AND BENEFITS	225,875,054	221,722,008	205,320,492
OTHER OPERATING EXPENSES			
Contracted Services	26,616,909	27,213,961	20,921,008
Supplies	7,027,874	6,928,921	5,335,493
Communications	803,078	946,398	623,782
Conferences and Meetings	2,711,001	2,661,152	2,171,002
BOT Grants	6,479,146	6,479,146	6,400,831
Utilities	9,562,387	10,031,715	7,671,802
Fixed Charges	3,498,311	3,584,011	3,450,923
TOTAL OTHER OPERATING EXPENSES	56,698,706	57,845,304	46,574,841
FURNITURE AND EQUIPMENT	435,020	667,750	1,007,630
TOTAL EXPENDITURES	\$ 283,008,780	\$ 280,235,062	\$ 252,902,963

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

(000s)

Current Fund

SOURCES OF FUNDS	FY 2025	FY 2025	FY 2024	Increase (Decrease)	
	Budget	% of Total	Budget	Amount	%
County Contribution	\$148,410	52.4	\$148,410	-	-
Tuition and Related Charges	61,054	21.6	58,998	2,056	3.5
Other Student Fees	2,872	1.0	2,698	174	6.4
State Aid	54,671	19.3	57,514	(2,843)	(4.9)
Fed'l., State & Private Gifts & Grants	400	0.1	500	(100)	(20.0)
Other Revenues	5,074	1.8	2,372	2,702	113.9
Subtotal	272,481	96.3	270,492	1,989	0.7
Nonmandatory Transfers	(760)	(0.3)	(10,795)	10,035	0.0
Use of Fund Balance	11,288	4.0	20,538	(9,250)	(45.0)
TOTAL SOURCE OF FUNDS	283,009	100.0	280,235	2,774	1.0
EXPENDITURES					
SALARIES & BENEFITS	225,875	79.8	221,722	4,153	1.9
OTHER OPERATING EXPENSES					
Contracted Services	26,617	9.4	27,214	(597)	(2.2)
Supplies and Materials	7,028	2.5	6,929	99	1.4
Communications	803	0.3	946	(143)	(15.1)
Conferences and Meetings	2,711	1.0	2,661	50	1.9
Scholarships	6,479	2.3	6,479	0	0.0
Utilities	9,563	3.4	10,032	(469)	(4.7)
Fixed Charges	3,498	1.2	3,584	(86)	(2.4)
TOTAL OTHER OPERATING EXPENSES	56,699	20.0	57,845	(1,146)	(2.0)
FURNITURE AND EQUIPMENT	435	0.2	668	(233)	(34.9)
TOTAL EXPENDITURES	283,009	100.0	280,235	2,774	1.0

MONTGOMERY COLLEGE

EXPENDITURES BY PROGRAM (FUNCTIONAL CLASSIFICATION)

Current Fund

	FY 2025 Budget		FY 2024 Budget		FY 2023 Actual	
	\$	% of Total	\$	% of Total	\$	% of Total
Instruction	\$93,867,327	33.2	\$90,114,168	32.2	\$81,600,088	32.3
Academic Support	45,699,010	16.1	46,779,803	16.7	45,311,719	17.9
Student Services	37,387,065	13.2	36,782,457	13.1	32,260,210	12.8
Operation and Mtc of Plant	48,002,389	17.0	49,402,084	17.6	40,910,587	16.2
Institutional Support	51,573,843	18.2	50,677,404	18.1	46,419,528	18.4
Scholarships/Fellowships	6,479,146	2.3	6,479,146	2.3	6,400,831	2.5
TOTAL	\$283,008,780	100.0	\$280,235,062	100.0	\$252,902,963	100.0

MONTGOMERY COLLEGE

SUMMARY OF BENEFITS

	FY 2025		FY 2024		FY 2023	FY 2022
	Budget		Budget			
Current Fund	\$	% of Total	\$	% of Total	Actual	Actual
5501 FICA	13,542,227	34.3	13,524,272	33.8	\$ 12,325,594	\$ 12,207,616
5502 Retirement - Employee System	1,925,000	4.9	1,925,000	4.8	1,891,651	1,952,307
5503 Group Insurance Retirees	4,600,000	11.7	4,600,000	11.5	4,257,118	3,963,146
5504 Insurance - Active	16,021,683	40.6	16,539,683	41.3	15,224,702	15,473,623
5505 Recognition Awards	200,000	0.5	200,000	0.5	157,900	171,600
5506 Educational Assistance Benefit	1,657,320	4.2	1,685,320	4.2	1,045,829	1,015,801
5507 Compensated Absences	682,500	1.7	682,500	1.7	416,298	(37,745)
5510 Unemployment Compensation	120,000	0.3	120,000	0.3	124,076	110,579
5511 Service Charge Reimbursement	25,000	0.1	25,000	0.1		15,012
5512 Disability Related Services	100,000	0.3	160,000	0.4	69,265	31,629
5540 Part Time Faculty Prof Dev	54,000	0.1	54,000	0.1	18,655	10,900
5541 Employee Wellness	54,000	0.1	54,000	0.1	-	-
5545 Educ Assist Benefit Travel	413,500	1.0	385,500	1.0	170,945	72,388
5549 Other Benefits	40,000	0.1	80,000	0.2	19,532	25,779
TOTAL Employee Benefits	\$39,435,230	100.0	\$40,035,275	100.0	\$35,721,565	\$35,012,635

FY 2025 OTHER FUNDS SUMMARY

Workforce Development and Continuing Education

- The FY 2025 budget is \$22,748,598 the same as the prior year. State aid is \$13,420,080 a 1.2 percent decrease from the prior year funding.

Emergency Plant Maintenance and Repair Fund

- The FY 2025 budget is \$350,000. County funding is \$250,000, the same amount as the prior year.

Cable Television

- The FY 2025 budget is \$1,894,942 of which \$1,706,800 is being funded from the County Cable Plan. This expenditure is a 4.1 % decrease from last year.

Auxiliary Enterprises

- The FY 2025 budget is \$1,959,598, the same amount as 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 and mobile EduKitchen, Summer Dinner Theater, sports camps, and facilities rentals.

Transportation Fund

- The FY 2025 budget is \$4,200,000 from user fees, other revenue and interest and is the same amount as the prior year.

Major Facilities Reserve Fund

- The FY 2025 budget is \$2,000,000 from user fees, use of fund balance, other revenue and interest. Of this amount \$2.0 million will support the finance cost of The Morris and Gwendolyn Cafritz Foundation Arts Center.

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Workforce Development and Continuing Education

SOURCES OF FUNDS	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual
Tuition and Fees	\$ 7,000,000	\$ 8,724,406	\$ 7,139,747
State Aid	13,420,080	13,578,568	10,422,943
Federal State & Private Gifts & Grants	-	-	-
Interest Income	320,000	75,000	206,297
Revenue Transfers	760,000	(1,434,307)	509,795
Use of Fund Balance	1,248,518	1,804,931	(3,609,367)
TOTAL SOURCES OF FUNDS	22,748,598	22,748,598	14,669,415
EXPENDITURES			
SALARIES AND BENEFITS	16,747,423	16,738,673	12,317,207
OTHER OPERATING EXPENSES			
Contracted Services	4,783,700	4,857,700	1,920,959
Supplies	806,950	755,200	328,723
Communications	129,025	169,025	25,464
Conferences and Meetings	231,500	178,000	37,379
Scholarships	50,000	50,000	-
Utilities	-	-	-
Fixed Charges	-	-	5,455
TOTAL OTHER OPERATING EXPENSES	6,001,175	6,009,925	2,317,980
FURNITURE AND EQUIPMENT			34,228
TOTAL EXPENDITURES	\$ 22,748,598	\$ 22,748,598	\$ 14,669,415

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Emergency Plant Maintenance and Repair Fund

SOURCES OF FUNDS	FY2025 Budget	FY2024 Budget	FY 2023 Actual
County Contribution	\$ 250,000	\$ 250,000	\$ 250,000
Interest Income	18,000	10,000	21,304
Use of Fund Balance	82,000	90,000	74,208
TOTAL SOURCES OF FUNDS	350,000	350,000	345,512
EXPENDITURES			
SALARIES AND BENEFITS	-	-	-
OTHER OPERATING EXPENSES			
Contracted Services	350,000	350,000	345,512
TOTAL OTHER OPERATING EXPENSES	350,000	350,000	345,512
FURNITURE AND EQUIPMENT	-	-	
TOTAL EXPENDITURES	\$ 350,000	\$ 350,000	\$ 345,512

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Cable Television

SOURCES OF FUNDS	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual
County Cable Plan	\$ 1,706,800	\$ 1,706,800	\$ 1,796,800
Interest Income	15,000	-	12,154
Use of Fund Balance	173,142	270,000	(67,806)
TOTAL SOURCES OF FUNDS	1,894,942	1,976,800	1,741,148
EXPENDITURES			
SALARIES AND BENEFITS	1,644,498	1,556,356	1,266,247
OTHER OPERATING EXPENSES			
Contracted Services	177,000	177,000	218,019
Supplies	62,000	62,000	201,049
Conferences and Meetings	11,444	11,444	28,450
Fixed Charges	-	-	362
TOTAL OTHER OPERATING EXPENSES	250,444	250,444	447,880
FURNITURE AND EQUIPMENT		170,000	27,021
TOTAL EXPENDITURES	\$ 1,894,942	\$ 1,976,800	\$ 1,741,148

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Auxiliary Enterprises

SOURCES OF FUNDS	FY 2025 Budget	FY 2024 Budget	FY 2023 Actual
Other Revenues	\$ 1,265,050	\$ 1,200,550	853,999
Interest Income	75,000	75,000	133,436
Revenue Transfers			-
Use of Fund Balance, net	619,548	684,048	251,200
TOTAL SOURCES OF FUNDS	1,959,598	1,959,598	1,238,635
EXPENDITURES			
SALARIES AND BENEFITS	828,180	842,431	326,718
OTHER OPERATING EXPENSES			
Contracted Services	803,378	744,527	813,112
Supplies	180,840	168,040	92,103
Communications		3,000	
Conferences and Meetings	77,000	131,400	3,592
Scholarships	50,000	50,000	2,610
Fixed Charges	200	200	500
TOTAL OTHER OPERATING EXPENSES	1,097,167	1,097,167	911,917
FURNITURE AND EQUIPMENT	20,000	20,000	
TOTAL EXPENDITURES	\$ 1,959,598	\$ 1,959,598	\$ 1,238,635

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Transportation Fund

SOURCES OF FUNDS	<u>FY 2025 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2023 Actual</u>
Student and Parking Fees	\$ 3,364,540	\$ 3,212,329	\$ 2,912,139
Interest Income	250,000	15,000	220,927
Other Revenue	10,000	50,000	1,745
Revenue Transfers	-	-	-
Use of Fund Balance	575,460	922,671	(754,654)
TOTAL SOURCES OF FUNDS	<u>4,200,000</u>	<u>4,200,000</u>	<u>2,380,157</u>
EXPENDITURES			
SALARIES AND BENEFITS	147,000	147,000	-
OTHER OPERATING EXPENSES			
Contracted Services	3,211,875	3,156,875	1,481,838
Other Expenditures	841,125	896,125	898,319
TOTAL OTHER OPERATING EXPENSES	<u>4,053,000</u>	<u>4,053,000</u>	<u>2,380,157</u>
FURNITURE AND EQUIPMENT	-	-	-
TOTAL EXPENDITURES	<u>\$ 4,200,000</u>	<u>\$ 4,200,000</u>	<u>\$ 2,380,157</u>

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Major Facilities Reserve Fund

SOURCES OF FUNDS	<u>FY 2025 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2023 Actual</u>
Student Fees	3,164,540	\$ 3,062,329	2,671,700
Interest Income	350,000	10,000	485,673
Other Revenue		-	
Revenue Transfer to Capital		(1,500,000)	(12,244)
Revenue Transfer from Current and WDCE		12,229,056	
Use of Fund Balance	<u>(1,514,540)</u>	<u>498,615</u>	<u>(1,197,773)</u>
TOTAL SOURCES OF FUNDS	2,000,000	14,300,000	1,947,356
EXPENDITURES			
SALARIES AND BENEFITS			
		-	
OTHER OPERATING EXPENSES			
Contracted Services	1,535,000	13,760,000	1,395,000
Other Expenditures	<u>465,000</u>	<u>540,000</u>	<u>552,356</u>
TOTAL OTHER OPERATING EXPENSES	2,000,000	14,300,000	1,947,356
FURNITURE AND EQUIPMENT			
	-	-	-
TOTAL EXPENDITURES	\$ 2,000,000	\$ 14,300,000	\$ 1,947,356

MONTGOMERY COLLEGE

FY 2025 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

Grant	(status)	State	Federal	Other	Matching Requirements	Project
City of Rockville and Takoma Park						
City of Rockville and Takoma Park Scholarships	TBS			15,000		15,000
MD Dept of Human Services (DHS)/MD Offc of Refugee & Asylees						
Refugee Center Civics ESOL	TBS		350,000			350,000
Refugee Center Civics VTES	TBS		580,000			580,000
Maryland Department of Labor (DOL) *Formerly DLLR						
Adult Education and Literacy Grant AELG (WIOA, Title II)	TBS	1,350,000	1,770,000	400,000 *	782,000	3,520,000
EARN - BioTrain	TBS	120,000				120,000
EARN - Mid-Maryland MOVE Partnership	TBS	100,000				100,000
EARN - Early Childhood Education	TBS	55,000				55,000
Maryland Department of Service and Civic Innovation						
Service Year Option/Maryland Corps Members	TBS	100,000				100,000
Maryland Higher Education Commission (MHEC) - NSP II						
Maryland Clinical Simulation Resource Consortium (MCSRC) FY21-FY25	Confirmed	239,000				239,000
New Nursing Faculty Fellowship FY21-FY25	Confirmed	10,000				10,000
New Nursing Faculty Fellowship FY22-FY26	Confirmed	70,000				70,000
New Nursing Faculty Fellowship FY23-FY27	Confirmed	30,000				30,000
New Nursing Faculty Fellowship FY24-FY28	Pending	60,000				60,000
New Nursing Faculty Fellowship FY25-FY29	TBS	10,000				10,000
Academic Nurse Educator Certification (ANEC) FY25	TBS	5,000				5,000
Maryland Higher Education Commission (MHEC) - Other						
MHEC ESOL Funding	TBS	1,350,000				1,350,000
Workforce Readiness Grant Program	Pending	95,000				95,000
Other	TBS	100,000				100,000
Maryland State Arts Council (MSAC)						
Grants for Organizations (GFO), Performing Arts Center	TBS	88,000				88,000
Creativity Grants for General Operating Support	TBS	5,000				5,000
Maryland State Department of Education (MSDE)						
P-TECH	TBS	100,000				100,000
Childcare Career and Professional Development Fund (CCCPDF)	TBS	150,000				150,000
Perkins Career and Technical Education (CTE) (Fed ED via MSDE)	TBS		450,000			450,000
Maryland Leads Partner Program (Fed ED via MSDE)	Approved as Partner		100,000			100,000

MONTGOMERY COLLEGE

FY 2025 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

Grant	(status)	State	Federal	Other	Matching Requirements	Project
Montgomery College Foundation						
				2,400,000		2,400,000
National Endowment for Humanities (NEH)						
Humanities Connections, Ethics in the Professions	Pending		50,000			50,000
Institutes for Higher Education Faculty	TBS		100,000			100,000
Other	TBS		75,000			75,000
National Institute of Standards and Technology (NIST)						
PREP FY23-FY28	Confirmed		500,000			500,000
National Science Foundation (NSF) - STEM						
via MSMU - S-STEM C3STEM	Confirmed		5,000			5,000
NSF New to ATE: Improving Biopharmaceutical Technician Education with Cell and Gene Therapy Credentials FY23-FY25	Confirmed		120,000			120,000
via UMD - NSF ExLENT Collaborative Research: Beginnings: Democratizing Experiential Education for Microelectronics (DREEM) FY24-FY26	Confirmed		125,000			125,000
NSF S-STEM Achieving Upward Socio-Economic Mobility (AUSEM) FY24-FY29	Confirmed		545,000			545,000
NSF EPIIC - Collaborative Research: EPIIC: EmpowerEd -- Building the Future Workforce Together FY24-FY27	Confirmed		152,000			152,000
NSF IUSE:ITYC - Montgomery College Student Hands-on Academic and Research Experiences (MC SHARE) FY25-FY26	Pending		100,000			100,000
Other	TBS		150,000			150,000
U.S. Department of Education (ED)						
Educational Opportunity Centers (EOC) - TRIO FY22-FY26	Confirmed		284,000			284,000
Student Support Services (SSS) - TRIO FY21-FY25	Confirmed		45,000			45,000
Student Support Services (SSS) - TRIO FY25-FY29	TBS		275,000			275,000
Basic Needs for Postsecondary Students FY22-FY25	Confirmed		175,000			175,000
Undergraduate International Studies and Foreign Language Program (UISFL) - International Studies Program - Asian Track (ISPAT) FY24-FY25	Confirmed		115,000			115,000
via MCCCDC - Open Textbooks Pilot Program FY24-FY26	Pending		25,000			25,000
Developing Hispanic-Serving Institutions (DHSI) Program -Title V	TBS		100,000			100,000
Postsecondary Student Success Program	TBS		492,000			492,000

MONTGOMERY COLLEGE

FY 2025 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

Grant	(status)	State	Federal	Other	Matching Requirements	Project
U.S. Department of Energy						
via UMD - Establishing a Building Technology Training and Assessment Center (BTAC) at UMD FY24-FY26	Pending		71,000			71,000
U.S. Department of Health & Human Services						
via Upwardly Global - Refugee Career Pathways (RCP) Program, Partnership	Confirmed		20,000			20,000
U.S. Department of Homeland Security (DHS)						
Citizenship Preparation Program FY24-FY25	Confirmed		225,000			225,000
U.S. Department of Labor (DOL)						
Strengthening Community Colleges Training Grant for Round 2 (SCC2), TechMAP FY23-FY27	Confirmed		445,000			445,000
Strengthening Community Colleges Training Grant for Round 4 (SCC4)	TBS		437,500			437,500
via Montgomery County Office of Broadband Programs - Community Project ETA/Congressionally Directed Spending Grants	Confirmed		300,000			300,000
via Primary Care Colaition - Building an Inclusive Health Care Workforce: Lifting Underrepresented Residents into Health Care Careers	Pending		1,000,000			1,000,000
Other	TBS		500,000			500,000
U.S. Department of Defense (DOD)						
Other	TBS		500,000			500,000
Various State, Fed & Priv Sector Grants & Contracts (under \$200k)						
				1,500,000		1,500,000
Total Revenue/Expenditures		4,037,000	10,181,500	4,315,000	782,000	18,533,500
Total for Appropriation		\$ 4,037,000	\$ 10,181,500	\$ 4,315,000	\$ -	\$ 18,533,500
					Tax Supported	400,000
					Non-supported	18,133,500
						\$ 18,533,500

* County Tax Supported

TBS - To Be Submitted

MONTGOMERY COLLEGE

FY 2025 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				\$3,800,000		\$3,800,000
Federally Funded Student Assistance*						
Pell Grant			24,000,000		0	24,000,000
Supp. E. Opport. Grants (Rev. Transfer)			600,000		0	600,000
Perkins Loans (Rev. Transfer)			0		0	0
College Work Study Program (Rev. Transfer)			692,000		0	692,000
Federal Direct Loan Programs			10,000,000			10,000,000
Maryland State Scholarship Programs*						
Educational Assistance Grants		1,200,000			0	1,200,000
Senatorial Scholarships		100,000			0	100,000
Delegate Scholaships		75,000			0	75,000
Part-time Grant		650,000			0	650,000
Campus based EAG		91,000			0	91,000
Guaranteed Access Grant		550,000			0	550,000
All Other MD Scholarships		2,000,000			0	2,000,000
Total for Information Only	\$0	\$4,666,000	\$35,292,000	\$3,800,000	\$0	\$43,758,000

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

ENROLLMENT PROJECTIONS HIGHLIGHTS

- FY 2025 credit hours are budgeted at 344,156.
 - This projection represents approximately a 3.6 percent increase in the projected credit hours from FY 2024.
 - Originally projected at 332,076 credit hours, the FY 2024 revised projection (with known actuals accounted for) is now 340,377 credit hours—an increase of 2.5 percent.

Factors Related to Anticipated FY 2025 Enrollment Change:

- MC’s “draw rate” of recent MCPS high school students in fall 2023 increased just over two percentage points above the draw rate in fall 2022, following a slight increase last year.
- MCPS 12th grade enrollment for fall 2024 is projected to *increase* next year. A multi-year outlook provided by MCPS, suggest a slight increase, but mostly stable enrollment over the next few years – which will impact dual enrollment at the College.
- The projection model predicts continued enrollment stability for the next few years coupled with slight increases over the next five years. The current model does not account for or consider concerted efforts, technology upgrades, and business practice changes outlined in the FY25 Enrollment Management Plan. The potential impacts of the enrollment plan are not currently known.
- As with many educational institutions across the nation during high economic volatility, the College has experienced similar uncertainties in enrollment. However, signs point to slight yet gradual increases for the next five years. Household income and debt aversion continue to be strong contributing factors that might influence a student’s decision to seek higher education. These slight increases, while positive overall, come at a time when there continues to be national economic challenges. These challenges are expected to continue to impact the enrollment projection process.

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				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Fall Semester											
County Residents											
New Students											
High School Graduates Immediate, Delayed, Entry, and Early Placement	4,266	4,486	4,951	2,961	3,540	4,299	5,249	4,987	4,987	4,987	4,987
Adult County Residents - Graduated High School More than 3 Years Prior	1,502	1,436	1,138	489	552	511	463	362	362	362	362
Returning Students	13,562	13,039	12,003	11,871	11,026	11,541	10,512	11,085	11,296	11,436	11,694
Non-County Residents											
Maryland Residents	1,164	1,103	1,032	1,049	1,041	768	974	970	970	970	970
Out-of-State Residents	1,226	1,197	914	915	978	661	782	810	821	828	835
TOTAL ENROLLMENT	21,720	21,260	20,038	17,284	17,137	17,780	17,980	18,214	18,436	18,583	18,848

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

GERMANTOWN TOTALS

FISCAL YEAR	A C T U A L S				P R O J E C T I O N S				
	2021	2022	2023	2024	2025	2026	2027	2028	2029
Students									
Summer (A)	1,899	1,212	1,125	1,231	1,094	1,094	1,116	1,125	1,141
Summer (B)	1,660	1,673	1,832	1,229 +	1,229	1,191	1,209	1,222	1,261
Fall	7,763	7,110	6,270	6,877	6,324	6,374	6,452	6,503	6,596
Winter	581	375	596	391 +	397	405	418	425	436
Spring	7,382	6,139	5,883	4,688 +	5,306	5,405	5,471	5,515	5,593
Total Students	19,285	16,509	15,706	14,416 +	14,350	14,469	14,666	14,790	15,027
Credit Hours									
Summer (A)	6,884	4,412	4,037	4,686	4,010	3,990	3,814	3,913	4,048
Summer (B)	5,959	6,018	6,770	4,792 +	5,012	5,077	5,139	5,180	5,254
Fall	41,229	36,012	35,624	39,601	37,123	37,606	38,065	38,368	38,915
Winter	2,322	2,652	2,067	1,716 +	1,745	1,800	1,850	1,890	1,925
Spring	35,296	32,005	32,037	30,529 +	30,611	32,717	33,116	33,380	33,856
Total Credit Hours	91,690	81,099	80,535	81,324 +	78,501	81,190	81,984	82,731	83,998

+ 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				
	2021	2022	2023	2024	2025	2026	2027	2028	2029
Students									
Summer(A)	4,110	2,556	2,505	2,691	2,375	2,386	2,415	2,434	2,469
Summer (B)	3,637	3,112	3,187	2,906 +	3,084	3,124	3,162	3,188	3,233
Fall	14,228	12,853	11,858	12,139	11,634	11,786	11,929	12,024	12,196
Winter	1,362	1,170	1,090	1,220 +	1,239	1,264	1,284	1,307	1,331
Spring	12,982	10,876	10,896	10,203 +	10,656	10,765	10,896	10,983	11,139
Total Students	36,319	30,567	29,536	29,160 +	28,988	29,325	29,686	29,936	30,368
Credit Hours									
Summer (A)	15,976	9,239	9,081	9,868	8,667	8,780	8,887	8,958	9,086
Summer (B)	13,947	11,827	12,067	11,189 +	11,874	12,029	12,176	12,273	12,448
Fall	97,265	83,562	82,775	87,856	86,674	87,802	88,872	89,581	90,858
Winter	5,168	3,865	3,857	3,584 +	3,644	3,700	3,759	3,825	3,890
Spring	81,373	70,677	73,914	74,179 +	75,726	78,583	79,541	80,175	81,318
Total Credit Hours	213,729	179,170	181,694	186,675 +	186,585	190,894	193,235	194,812	197,600

- + 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					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	
Students										
Summer (A)	1,791	1,160	981	905	1,054	1,068	1,081	1,090	1,106	
Summer (B)	1,700	1,442	1,484	1,111 +	1,114	1,159	1,174	1,183	1,200	
Fall	7,561	6,924	5,615	5,598	5,831	5,906	5,978	6,026	6,112	
Winter	684	574	574	599 +	608	621	631	658	667	
Spring	7,261	5,669	5,485	4,857 +	5,071	5,166	5,229	5,271	5,346	
Total Students	18,997	15,769	14,139	13,070 +	13,678	13,920	14,093	14,228	14,431	
Credit Hours										
Summer (A)	6,307	4,106	3,290	3,132	3,723	3,772	3,818	3,848	3,909	
Summer (B)	5,757	4,844	5,015	3,722 +	3,949	4,000	4,049	4,081	4,139	
Fall	40,655	33,408	31,955	32,113	37,607	38,097	38,561	38,868	39,423	
Winter	1,311	1,338	2,038	1,300 +	1,322	1,350	1,331	1,345	1,370	
Spring	35,286	29,008	29,669	32,006 +	32,470	32,584	32,981	34,787	35,283	
Total Credit Hours	89,316	72,704	71,967	72,273 +	79,071	79,803	80,740	82,929	84,124	

- + 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				
	2021	2022	2023	2024	2025	2026	2027	2028	2029
Students									
Summer (A)	7,197	4,478	4,242	4,426	4,523	4,557	4,613	4,649	4,716
Summer (B)	6,284	5,577	5,800	5,246 +	5,427	5,475	5,545	5,580	5,642
Fall	20,037	17,284	17,137	17,780	17,980	18,214	18,436	18,583	18,848
Winter	2,627	2,239	2,260	2,210 +	2,245	2,290	2,350	2,390	2,434
Spring	17,717	15,584	15,725	16,152 +	16,614	16,793	16,979	17,096	17,359
Total Students	53,862	45,162	45,164	45,814 +	46,789	47,329	47,923	48,298	48,999
Credit Hours									
Summer (A)	29,167	17,757	16,408	17,734	16,400	16,542	16,519	16,719	17,043
Summer (B)	25,663	22,689	23,852	19,703 +	20,835	21,106	21,363	21,533	21,840
Fall	179,149	152,982	150,354	159,627	161,404	163,505	165,498	166,817	169,196
Winter	8,801	7,855	7,962	6,600 +	6,710	6,850	6,940	7,060	7,185
Spring	151,955	131,690	135,620	136,713 +	138,807	143,884	145,638	148,342	150,457
Total Credit Hours	394,735	332,973	334,196	340,377 +	344,156	351,887	355,958	360,471	365,721

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
2022	3,628	34,871	2,405	1,101	3,506
2023	3,521	35,243	2,485	1,112	3,597
<u>P R O J E C T E D</u>					
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
2028	4,296	39,492	2,596	1,342	3,938
2029	4,382	40,282	2,648	1,369	4,017

* 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 2019 - FY 2028* Actual Enrollment - FY 2019 - FY 2023 Projected Enrollment - FY 2024 - FY 2029

FISCAL YEAR	Actuals					P R O J E C T I O N S				
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Credit										
State funded	12,949	12,450	12,093	10,192	10,125	10,499	10,616	10,854	10,980	11,119
Non-funded	1,091	1,045	928	747	811	847	856	875	886	897
TOTAL	14,040	13,495	13,021	10,939	10,936	11,346	11,472	11,730	11,865	12,016
State Aid to be Claimed+	14,370	13,553	12,949	12,450	12,093	10,192	10,125	10,499	10,616	10,854
Non-credit**										
State-funded	2,993	2,852	2,265	2,406	2,485	2,398	2,446	2,495	2,545	2,596
Non-funded	1,314	1,242	1,167	1,101	1,112	1,240	1,265	1,290	1,316	1,342
TOTAL	4,307	4,094	3,432	3,507	3,597	3,638	3,711	3,785	3,861	3,938
State Aid to be claimed+	2,881	2,929	2,993	2,852	2,265	2,406	2,485	2,398	2,446	2,495
Overall										
State-funded	15,942	15,302	14,358	12,598	12,610	12,897	13,062	13,349	13,525	13,715
Non-funded	2,405	2,287	2,095	1,848	1,923	2,087	2,121	2,165	2,202	2,239
TOTAL	18,347	17,589	16,453	14,446	14,533	14,984	15,183	15,515	15,726	15,954
State Aid to be Claimed+	17,251	16,482	15,942	15,302	14,358	12,598	12,610	12,897	13,062	13,349

* 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>
2025	283,008,780	17,980	344,156	11,472	24,670
2024	280,235,062	17,499	332,076	11,069	25,317
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

* 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

MONTGOMERY COLLEGE

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

FY 2025

TUITION RATES

(FY2025 tuition rates will be available in April 2024)

County Residents	-	\$134	per semester hour
State Residents	-	\$273	per semester hour
Non-Residents	-	\$380	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 2025

(FY2025 salary schedule will be approved in June 2024)

<u>Grade</u>	<u>Hourly Rate</u>		<u>Annual Rate</u>	
	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
11	\$ 15.91	\$ 23.86	\$ 33,083	\$ 49,625
13	\$ 17.18	\$ 25.78	\$ 35,744	\$ 53,616
15	\$ 18.55	\$ 27.82	\$ 38,582	\$ 57,874
17	\$ 20.04	\$ 30.06	\$ 41,687	\$ 62,530
19	\$ 21.62	\$ 32.43	\$ 44,969	\$ 67,453
21	\$ 22.89	\$ 36.60	\$ 47,606	\$ 76,124
23	\$ 25.18	\$ 40.28	\$ 52,373	\$ 83,774
25	\$ 27.68	\$ 44.27	\$ 57,584	\$ 92,090
27	\$ 30.47	\$ 48.74	\$ 63,375	\$ 101,377
29	\$ 33.49	\$ 53.60	\$ 69,668	\$ 111,492
31	\$ 36.86	\$ 58.97	\$ 76,679	\$ 122,664
33	\$ 40.08	\$ 70.15	\$ 83,374	\$ 145,904
35	\$ 46.05	\$ 80.59	\$ 95,791	\$ 167,634
37	\$ 52.95	\$ 92.67	\$ 110,133	\$ 192,761
39	\$ 60.91	\$ 106.57	\$ 126,683	\$ 221,668
41	\$ 70.01	\$ 122.52	\$ 145,612	\$ 254,848

FACULTY SALARY INFORMATION

Academic Year 2024-2025
(FY2025 faculty information has not yet been determined)

Part-time Faculty Salary Schedule

Academic Rank	<u>Salary per ESH</u>
Lecturer	\$ 1,460
Adjunct Professor I	\$ 1,580
Adjunct Professor II	\$ 1,690

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).