



**Operating Budget Request – FY2027  
Adopted January 21, 2026  
Board of Trustees Montgomery College**

**JERMAINE F. WILLIAMS, PRESIDENT**

# MONTGOMERY COMMUNITY COLLEGE

## FY 2027 OPERATING BUDGET

FOR THE FISCAL YEAR BEGINNING JULY 1, 2026  
AND ENDING JUNE 30, 2027

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# MONTGOMERY COLLEGE

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## FY 2027 STAFFING SUMMARY

- There are 2 new positions requested in the Current Fund for the Collective Impact Institute. The College received funding for the Institute from the County Council in May of 2025.
- The Current fund complement reflects 6 previously frozen faculty positions converted to staff positions to meet programming and specialized accreditation needs within health sciences.
- The Cable TV fund complement reflects a reduction of 1 staff position.
- All other funds remain unchanged.

MONTGOMERY COLLEGE

**SUMMARY OF POSITIONS**

**FY 2027**

	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
OPERATING BUDGET	538.00	61.00	599.00	88.00	1,128.85	1,815.85
WORKFORCE DEV. & CONTINUING ED.			-	2.00	95.50	97.50
AUXILIARY ENTERPRISES				1.00	2.00	3.00
TRANSPORTATION					1.00	1.00
CABLE TV					10.00	10.00
CAPITAL BUDGET					32.00	32.00
<b>GRAND TOTAL</b>	<b>538.00</b>	<b>61.00</b>	<b>599.00</b>	<b>91.00</b>	<b>1,269.35</b>	<b>1,959.35</b>

**SUMMARY OF POSITIONS****FY 2026 - 2024**

	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
<b>FY 2026</b>						
OPERATING BUDGET	544.00	61.00	605.00	87.00	1,121.85	1,813.85
WORKFORCE DEV. & CONTINUING ED.				2.00	95.50	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
<b>TOTAL</b>	<b>544.00</b>	<b>61.00</b>	<b>605.00</b>	<b>90.00</b>	<b>1,263.35</b>	<b>1,958.35</b>
<b>FY 2025</b>						
OPERATING BUDGET	545.00	61.00	606.00	86.00	1,121.85	1,813.85
WORKFORCE DEV. & CONTINUING ED.				2.00	95.50	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
<b>TOTAL</b>	<b>545.00</b>	<b>61.00</b>	<b>606.00</b>	<b>89.00</b>	<b>1,263.35</b>	<b>1,958.35</b>
<b>FY 2024</b>						
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
<b>TOTAL</b>	<b>550.00</b>	<b>62.00</b>	<b>612.00</b>	<b>88.00</b>	<b>1,253.35</b>	<b>1,953.35</b>

**FTE STUDENTS PER FULL-TIME BUDGETED POSITION****Current Fund**

	Fall												
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Administrators	185.96	173.51	170.52	167.24	159.59	150.80	150.06	131.51	115.70	121.05	125.12	134.19	139.91
Faculty	25.70	24.30	24.48	23.19	22.13	20.77	21.04	19.32	16.12	16.95	17.76	19.30	20.55
Staff	14.57	13.65	13.59	12.88	12.20	11.42	11.36	10.25	8.79	9.17	9.59	10.41	10.91

\* Adjusted for change to enrollment

## FY 2027 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 \$308,063,096 which is a 4.2 percent increase from the FY26 budget.
- Enterprise Funds (Workforce Development and Continuing Education and Auxiliary Enterprises) budget is \$24,175,181, which is a 4.1 percent decrease from the FY26 budget. These funds do not require a County contribution.
- The Cable TV budget is \$1,258,000 a 19.8 percent decrease from the FY26 budget.
- The nontax-supported Grants budget is \$12,745,900 a 30.0 percent decrease from the FY26 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 50<sup>th</sup> Anniversary Endowment Fund budget is \$0.
- The Transportation Fund budget is \$3,150,000.
- The Major Facilities Reserve Fund is \$2,000,000.

The College's total FY 2027 Operating budget is \$351,392,177 which is a 1.3 percent increase from the FY26 budget.

MONTGOMERY COLLEGE

FY 2027 SUMMARY OF OPERATING BUDGET

	Spending Affordability				Enterprise Funds*			Cable TV	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	Subtotal						
<b>Revenues</b>													
County Contribution	\$155,059,696	\$400,000	\$250,000	\$155,709,696			-						\$155,709,696
County Special Fund Contribution								\$1,258,000					1,258,000
Tuition & Tuition-Related*	73,027,606			73,027,606	\$7,026,293		\$7,026,293				\$4,004,908	\$3,767,428	87,826,235
Other Student Fees	4,847,461			4,847,461			-						4,847,461
State Aid	61,434,607			61,434,607	13,206,248		13,206,248						74,640,855
Federal Grants (SFA Allow)	200,000			200,000			-		\$3,619,500				3,819,500
State Contracts/Grants				-			-		5,201,400				5,201,400
Contracts for Services				-		\$960,000	960,000						960,000
Interest	2,300,000		22,500	2,322,500	518,450	60,000	578,450			\$20,000	415,000	380,000	3,715,950
Other Revenues	1,910,000			1,910,000		571,000	571,000		3,925,000		10,000		6,416,000
<b>Total Revenues</b>	<b>298,779,370</b>	400,000	272,500	<b>299,451,870</b>	<b>20,750,991</b>	<b>1,591,000</b>	<b>22,341,991</b>	<b>1,258,000</b>	<b>12,745,900</b>	<b>20,000</b>	<b>4,429,908</b>	<b>4,147,428</b>	<b>344,395,097</b>
<b>Transfers Among Funds</b>													
Mandatory transfers (expenses):													
FWS - Financial Aid													
SEOG - Financial Aid													
Nonmandatory transfers (revenue):													
Support of Capital Fund				-			-				(2,000,000)		(2,000,000)
Support of Wkfc Devl. & CE	(760,000)			(760,000)	760,000		760,000						-
Total Transfers	(760,000)	-	-	(760,000)	760,000	-	760,000	-	-	(2,000,000)	-	-	(2,000,000)
Fund Balance 6/30/26	17,542,955		581,056	18,124,011	20,281,829	1,434,081	21,715,910	55,216		679,173	14,884,004	14,876,790	70,335,104
<b>TOTAL RESOURCES</b>	<b>315,562,325</b>	400,000	853,556	<b>316,815,881</b>	<b>41,792,820</b>	<b>3,025,081</b>	<b>44,817,901</b>	<b>1,313,216</b>	<b>12,745,900</b>	<b>699,173</b>	<b>17,313,912</b>	<b>19,024,218</b>	<b>412,730,201</b>
<b>Expenditures</b>													
Instruction (10)	(102,360,243)			(102,360,243)	(7,967,928)		(7,967,928)						(110,328,171)
Academic Support (40)	(50,198,694)			(50,198,694)	(6,464,730)		(6,464,730)	(1,258,000)					(57,921,424)
Student Services (50)	(38,483,791)			(38,483,791)	(3,072,515)		(3,072,515)						(41,556,306)
Op. & Maint. of Plant (60)	(53,069,205)		(350,000)	(53,419,205)	(1,968,382)		(1,968,382)					(2,000,000)	(57,387,587)
Institutional Support (70)	(56,533,017)			(56,533,017)	(2,219,132)		(2,219,132)						(58,752,149)
Scholarship & Fellowships	(6,668,146)			(6,668,146)	(100,000)		(100,000)						(6,768,146)
Auxiliary Expenditures				-	(2,382,494)	(2,382,494)				(3,150,000)			(5,532,494)
Grant & Endowmt Expenditures		(400,000)		(400,000)			-		(12,745,900)	-			(13,145,900)
<b>Total Expenditures</b>	<b>(307,313,096)</b>	<b>(400,000)</b>	<b>(350,000)</b>	<b>(308,063,096)</b>	<b>(21,792,687)</b>	<b>(2,382,494)</b>	<b>(24,175,181)</b>	<b>(1,258,000)</b>	<b>(12,745,900)</b>	<b>-</b>	<b>(3,150,000)</b>	<b>(2,000,000)</b>	<b>(351,392,177)</b>
<b>Use of Fund Balance</b>	9,293,726		77,500	9,371,226	281,696	791,494	1,073,190			(20,000)	720,092	(2,147,428)	8,997,080
Projected FB 6/30/27	224,098		503,556	727,654	20,000,133	642,587	20,642,720	55,216		699,173	14,163,912	17,024,218	53,312,893
Projected Reserve 6/30/26	\$8,025,131			\$8,025,131									\$8,025,131

MONTGOMERY COLLEGE

**COMBINED COLLEGE SUMMARY BY FUND AND PROGRAM**

<b>Current Fund</b>	<b>FY2027 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2025 Actual</b>
Instruction	\$102,360,243	\$97,743,527	\$94,902,699
Academic Support	50,198,694	48,911,354	45,402,570
Student Services	38,483,791	37,328,830	36,819,107
Operation and Maintenance of Plant	53,069,205	49,844,175	47,193,422
Institutional Support	56,533,017	54,629,212	52,186,612
Scholarships/Fellowships	6,668,146	6,479,146	6,328,884
	<u>307,313,096</u>	<u>294,936,244</u>	<u>282,833,294</u>
<b>Workforce Development and Continuing Education</b>			
Instruction	7,967,928	13,718,753	10,437,850
Academic Support	6,464,730	4,360,426	3,970,189
Student Services	3,072,515	3,309,037	2,258,022
Operation and Maintenance of Plant	1,968,382	1,310,382	1,618,102
Institutional Support	2,219,132		632,246
Scholarships/Fellowships	100,000	50,000	50,000
	<u>21,792,687</u>	<u>22,748,598</u>	<u>18,966,409</u>
<b>Auxiliary Services - Auxiliary Expenditures</b>	2,382,494	2,459,598	1,761,165
<b>Cable Television Academic Support</b>	1,258,000	1,567,800	1,686,255
<b>Emergency, Plant, Maintenance and Repair Fund</b>			
Operation and Maintenance of Plant	350,000	350,000	345,567
<b>Transportation Fund - Auxiliary Expenditures</b>	3,150,000	4,200,000	2,616,045
<b>50th Anniversary Endowment Fund</b>			
Grants and Endowment Expenditures	-	-	-
<b>Major Facilities Reserve Fund</b>			
Operation and Maintenance of Plant	2,000,000	2,000,000	1,948,042
<b>Grants and Contracts*</b>	<u>13,145,900</u>	<u>18,606,500</u>	<u>12,628,012</u>
	<u>\$351,392,177</u>	<u>\$346,868,740</u>	<u>\$322,784,789</u>

\* Includes Spending Affordability Tax-supported grants.

## FY 2027 CURRENT FUND SUMMARY

### *REVENUE*

- Tuition and fee revenue is \$77,875,067 which is a 7.3% increase from the prior year and assumes a \$4/\$8/\$12 in-county, in-state, out-of-state tuition increase.
- State funding is \$61,434,607 which is a 5.9% increase from the prior year funding. State funding was capped by the governor's budget at 3.0%. The College allocates state aid funding between the current and WDCE fund based on earned state eligible enrollment.

	FY26 State Aid	FY27 Allocation	3% Governor Incr	FY27 State Aid
Current Fund	58,022,994	59,645,249	1,789,358	61,434,607
WDCE Fund	14,443,855	12,821,600	384,648	13,206,248
	72,466,849	72,466,849	2,174,006	74,640,855

- The County funding is \$155,059,696 which is a 4.2 %increase from the prior year funding.
- The projected use of fund balance is \$9,293,726.

## MONTGOMERY COLLEGE

**FY 2027 CURRENT FUND**

	(000s)
FY 2026 Final Budget	\$294,936
Compensation and Benefit Changes - net	13,131
State Retirement Shift	(1,004)
Contractual and Operation Changes - net	61
Scholarships	<u>189</u>
Total	12,377
FY 2027 Budget Request	\$307,313

**SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)****Current Fund**

	<b>FY 2027 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2025 Actual</b>
<b>SOURCES OF FUNDS</b>			
County Contribution	\$ 155,059,696	\$ 148,759,696	\$ 148,409,696
Tuition and Related Charges	73,027,606	68,592,727	65,561,304
Other Student Fees	4,847,461	4,007,640	4,352,846
State Aid	61,434,607	58,022,994	56,114,579
Fed. State & Priv. Gifts & Grants	200,000	300,000	393,846
Other Revenues	4,210,000	4,235,000	5,362,539
Revenue Transfers	(760,000)	(760,000)	(554,995)
Use of Fund Balance	9,293,726	11,778,187	3,193,480
<b>TOTAL SOURCES OF FUNDS</b>	<b>307,313,096</b>	<b>294,936,244</b>	<b>282,833,295</b>
<b>EXPENDITURES</b>			
<b>SALARIES AND BENEFITS</b>	248,208,754	236,082,201	231,836,724
<b>OTHER OPERATING EXPENSES</b>			
Contracted Services	26,317,544	27,906,629	22,829,161
Supplies	7,456,008	6,931,865	5,659,270
Communications	858,638	797,828	842,834
Conferences and Meetings	3,444,404	2,950,097	2,894,107
BOT Grants	6,668,146	6,479,146	6,328,884
Utilities	10,612,387	9,962,387	8,753,553
Fixed Charges	3,382,215	3,411,091	3,278,928
<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>58,739,342</b>	<b>58,439,043</b>	<b>50,586,737</b>
<b>FURNITURE AND EQUIPMENT</b>	365,000	415,000	409,833
<b>TOTAL EXPENDITURES</b>	<b>\$ 307,313,096</b>	<b>\$ 294,936,244</b>	<b>\$ 282,833,294</b>

**SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)**

(000s)

**Current Fund**

<b>SOURCES OF FUNDS</b>	<b>FY 2027 Budget</b>	<b>FY 2027 % of Total</b>	<b>FY 2026 Budget</b>	<b>Increase (Decrease)</b>	
				<b>Amount</b>	<b>%</b>
County Contribution	\$155,060	50.5	\$148,760	6,300	4.2
Tuition and Related Charges	73,028	23.8	68,592	4,436	6.5
Other Student Fees	4,847	1.6	4,008	839	20.9
State Aid	61,435	20.0	58,023	3,412	5.9
Fed'l., State & Private Gifts & Grants	200	0.1	300	(100)	(33.3)
Other Revenues	4,210	1.4	4,235	(25)	(0.6)
Subtotal	298,780	97.2	283,918	14,862	5.2
Nonmandatory Transfers	(760)	(0.2)	(760)	0	0.0
Use of Fund Balance	9,293	3.0	11,778	(2,485)	(21.1)
<b>TOTAL SOURCE OF FUNDS</b>	<b>307,313</b>	<b>100.0</b>	<b>294,936</b>	<b>12,377</b>	<b>4.2</b>
<b>EXPENDITURES</b>					
<b>SALARIES &amp; BENEFITS</b>	248,209	80.8	236,082	12,127	5.1
<b>OTHER OPERATING EXPENSES</b>					
Contracted Services	26,318	8.6	27,907	(1,589)	(5.7)
Supplies and Materials	7,456	2.4	6,932	524	7.6
Communications	859	0.3	798	61	7.6
Conferences and Meetings	3,444	1.1	2,950	494	16.7
Scholarships	6,668	2.2	6,479	189	2.9
Utilities	10,612	3.5	9,962	650	6.5
Fixed Charges	3,382	1.1	3,411	(29)	(0.9)
<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>58,739</b>	<b>19.1</b>	<b>58,439</b>	<b>300</b>	<b>0.5</b>
<b>FURNITURE AND EQUIPMENT</b>	<b>365</b>	<b>0.1</b>	<b>415</b>	<b>(50)</b>	<b>(12.0)</b>
<b>TOTAL EXPENDITURES</b>	<b>307,313</b>	<b>100.0</b>	<b>294,936</b>	<b>12,377</b>	<b>4.2</b>

**EXPENDITURES BY PROGRAM (FUNCTIONAL CLASSIFICATION)****Current Fund**

	FY 2027 Budget		FY 2026 Budget		FY 2025 Actual	
	\$	% of Total	\$	% of Total	\$	% of Total
<b>Instruction</b>	\$102,360,243	33.3	\$97,743,527	33.1	\$94,902,699	33.6
<b>Academic Support</b>	50,198,694	16.3	48,911,354	16.6	45,402,570	16.1
<b>Student Services</b>	38,483,791	12.5	37,328,830	12.7	36,819,107	13.0
<b>Operation and Mtc of Plant</b>	53,069,205	17.3	49,844,175	16.9	47,193,422	16.7
<b>Institutional Support</b>	56,533,017	18.4	54,629,212	18.5	52,186,612	18.5
<b>Scholarships/Fellowships</b>	6,668,146	2.2	6,479,146	2.2	6,328,884	2.2
<b>TOTAL</b>	\$307,313,096	100.0	\$294,936,244	100.0	\$282,833,294	100.0

MONTGOMERY COLLEGE

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**SUMMARY OF BENEFITS**

Current Fund	FY 2027		FY 2026		FY 2025 Actual	FY 2024 Actual		
	Budget		Budget					
	\$	% of Total	\$	% of Total				
5501 FICA	14,406,226	30.2	14,024,226	32.3	\$ 13,819,838	\$ 13,058,041		
5502 Retirement - Employee System	2,500,000	5.2	2,928,851	6.7	2,192,195	2,012,656		
5503 Group Insurance Retirees	4,600,000	9.6	4,600,000	10.6	4,178,247	4,094,239		
5504 Insurance - Active	22,839,683	47.9	18,539,683	42.7	19,004,397	15,718,262		
5505 Recognition Awards	200,000	0.4	200,000	0.5	150,645	142,159		
5506 Educational Assistance Benefit	1,657,320	3.5	1,657,320	3.8	1,168,030	1,222,767		
5507 Compensated Absences	682,500	1.4	682,500	1.6	577,266	684,907		
5510 Unemployment Compensation	120,000	0.3	120,000	0.3	72,208	89,987		
5511 Service Charge Reimbursement	25,000	0.1	25,000	0.1				
5512 Disability Related Services	100,000	0.2	100,000	0.2	189,880	67,598		
5540 Part Time Faculty Prof Dev	54,000	0.1	54,000	0.1	28,794	28,156		
5541 Employee Wellness	54,000	0.1	54,000	0.1	-	-		
5545 Educ Assist Benefit Travel	413,500	0.9	413,500	1.0	256,288	247,393		
5549 Other Benefits	40,000	0.1	40,000	0.1	12,267	28,916		
<b>TOTAL Employee Benefits</b>	<b>\$47,692,229</b>	<b>100.0</b>	<b>\$43,439,080</b>	<b>100.0</b>	<b>\$41,650,055</b>	<b>\$37,395,081</b>		

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## FY 2027 OTHER FUNDS SUMMARY

### Workforce Development and Continuing Education

- The FY 2027 budget is \$21,792,687 a 4.2% decrease over prior year. State aid is \$13,206,248 a 8.6% decrease from the prior year funding.

### Emergency Plant Maintenance and Repair Fund

- The FY 2027 budget is \$350,000. County funding is \$250,000, the same amount as the prior year.

### Cable Television

- The FY 2027 budget is \$1,258,000 funded from the County Cable Plan. This expenditure is a 19.8 % decrease over prior year.

### Auxiliary Enterprises

- The FY 2027 budget is \$2,382,494, a 3.1% decrease over 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 2027 budget is \$3,150,000 from user fees, other revenue and interest This expenditure is a 25.0 % decrease over prior year.

### Major Facilities Reserve Fund

- The FY 2027 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.

## SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

### Workforce Development and Continuing Education

SOURCES OF FUNDS	FY 2027 Budget	FY 2026 Budget	FY 2025 Actual
Tuition and Fees	\$ 7,026,293	\$ 7,714,038	\$ 7,772,321
State Aid	13,206,248	14,443,855	13,774,560
Federal State & Private Gifts & Grants	-	-	-
Interest Income	518,450	500,000	413,504
Revenue Transfers	760,000	760,000	554,995
Use of Fund Balance	281,696	(669,295)	(3,548,971)
<b>TOTAL SOURCES OF FUNDS</b>	<b>21,792,687</b>	<b>22,748,598</b>	<b>18,966,409</b>
<b>EXPENDITURES</b>			
<b>SALARIES AND BENEFITS</b>	<b>15,892,057</b>	<b>16,747,423</b>	<b>14,268,386</b>
<b>OTHER OPERATING EXPENSES</b>			
Contracted Services	4,802,550	4,783,700	3,827,119
Supplies	601,230	806,950	468,716
Communications	47,150	129,025	29,117
Conferences and Meetings	120,100	231,500	79,574
Scholarships	100,000	50,000	50,000
Utilities	125,000	-	94,312
Fixed Charges	4,600	-	1,665
<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>5,800,630</b>	<b>6,001,175</b>	<b>4,550,503</b>
<b>FURNITURE AND EQUIPMENT</b>	<b>100,000</b>		<b>147,520</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 21,792,687</b>	<b>\$ 22,748,598</b>	<b>\$ 18,966,409</b>

**SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)****Emergency Plant Maintenance and Repair Fund**

<b>SOURCES OF FUNDS</b>	<b>FY2027 Budget</b>	<b>FY2026 Budget</b>	<b>FY2025 Actual</b>
County Contribution	\$ 250,000	\$ 250,000	\$ 250,000
Interest Income	22,500	21,500	24,384
Other			
Use of Fund Balance	77,500	78,500	71,183
<b>TOTAL SOURCES OF FUNDS</b>	<b>350,000</b>	<b>350,000</b>	<b>345,567</b>
<b>EXPENDITURES</b>			
<b>SALARIES AND BENEFITS</b>			
<b>OTHER OPERATING EXPENSES</b>			
Contracted Services	350,000	350,000	345,567
<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>350,000</b>	<b>350,000</b>	<b>345,567</b>
<b>FURNITURE AND EQUIPMENT</b>			
<b>TOTAL EXPENDITURES</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 345,567</b>

**SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)****Cable Television**

<b>SOURCES OF FUNDS</b>	<b>FY 2027 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2025 Actual</b>
County Cable Plan	\$ 1,258,000	\$ 1,378,278	\$ 1,604,850
Interest Income		12,000	9,694
Use of Fund Balance		177,522	71,711
<b>TOTAL SOURCES OF FUNDS</b>	<b>1,258,000</b>	<b>1,567,800</b>	<b>1,686,255</b>
<b>EXPENDITURES</b>			
<b>SALARIES AND BENEFITS</b>	1,258,000	1,371,500	1,453,348
<b>OTHER OPERATING EXPENSES</b>			
Contracted Services		150,000	82,838
Supplies		40,000	111,006
Communications			964
Conferences and Meetings		6,300	37,673
Fixed Charges		-	426
<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>-</b>	<b>196,300</b>	<b>232,907</b>
<b>FURNITURE AND EQUIPMENT</b>			
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,258,000</b>	<b>\$ 1,567,800</b>	<b>\$ 1,686,255</b>

MONTGOMERY COLLEGE

**SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)**

**Auxiliary Enterprises**

<b>SOURCES OF FUNDS</b>	<b>FY 2027 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2025 Actual</b>
Other Revenues	\$ 1,531,000	\$ 1,347,050	1,040,373
Interest Income	60,000	64,000	129,718
Revenue Transfers			-
Use of Fund Balance, net	791,494	1,048,548	591,074
<b>TOTAL SOURCES OF FUNDS</b>	<b>2,382,494</b>	<b>2,459,598</b>	<b>1,761,165</b>
<b>EXPENDITURES</b>			
<b>SALARIES AND BENEFITS</b>	909,891	919,930	728,011
<b>OTHER OPERATING EXPENSES</b>			
Contracted Services	1,140,240	1,146,628	690,286
Supplies	131,963	230,840	154,385
Communications			9
Conferences and Meetings	115,200	92,000	113,257
Scholarships	35,000	50,000	20,456
Fixed Charges	200	200	1,143
<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>1,422,603</b>	<b>1,519,668</b>	<b>979,536</b>
<b>FURNITURE AND EQUIPMENT</b>	50,000	20,000	53,618
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,382,494</b>	<b>\$ 2,459,598</b>	<b>\$ 1,761,165</b>

## SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

### Transportation Fund

SOURCES OF FUNDS	<u>FY 2027 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2025 Actual</u>
Student and Parking Fees	\$ 4,004,908	\$ 3,876,362	\$ 3,674,625
Interest Income	415,000	400,000	445,002
Other Revenue	10,000	10,000	5,190
Revenue Transfers	(2,000,000)	-	-
Fund Balance Use (Source)	720,092	(86,362)	(1,508,772)
<b>TOTAL SOURCES OF FUNDS</b>	<b>3,150,000</b>	<b>4,200,000</b>	<b>2,616,045</b>
<b>EXPENDITURES</b>			
<b>SALARIES AND BENEFITS</b>	25,000	56,000	28,816
<b>OTHER OPERATING EXPENSES</b>			
Contracted Services	2,443,600	3,362,875	1,790,789
Other Expenditures	681,400	781,125	796,440
<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>3,125,000</b>	<b>4,144,000</b>	<b>2,587,229</b>
<b>FURNITURE AND EQUIPMENT</b>	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,150,000</b>	<b>\$ 4,200,000</b>	<b>\$ 2,616,045</b>

## SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

### Major Facilities Reserve Fund

SOURCES OF FUNDS	FY 2027 Budget	FY 2026 Budget	FY 2025 Actual
Student Fees	3,767,428	3,676,362	3,433,830
Interest Income	380,000	364,000	374,734
Non-Mandatory Transfer			-2375
Fund Balance Use (Source)	(2,147,428)	(2,040,362)	(1,858,147)
<b>TOTAL SOURCES OF FUNDS</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,948,042</b>
<b>EXPENDITURES</b>			
<b>SALARIES AND BENEFITS</b>			
<b>OTHER OPERATING EXPENSES</b>			
Contracted Services	1,695,000	1,615,000	1,535,000
Other Expenditures	305,000	385,000	413,042
<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,948,042</b>
<b>FURNITURE AND EQUIPMENT</b>			
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,948,042</b>

MONTGOMERY COLLEGE

**FY 2027 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS**

Grant	(status)	State	Federal	Other	Matching Requirements	Project
<b>City of Rockville</b>						
City of Rockville Scholarships	Pending			20,000		20,000
<b>City of Takoma Park</b>						
City of Takoma Park Scholarships	TBS			5,000		5,000
<b>Governor's Office of Crime Prevention and Policy (GOCPP)</b>						
Edward J. Byrne Memorial Justice Assistance Grant (BJAG) County Radio Integration Program FY26 (U.S. Department of Justice, Office of Justice Programs via GOCPP)	Confirmed		24,400			24,400
<b>Maryland Department of Human Services (DHS)/ Maryland Office of Refugee &amp; Asylees (MORA)</b>						
Refugee Center Civics ESOL	TBS		423,000			423,000
<b>Maryland Department of Labor (DOL) *Formerly DLLR</b>						
Adult Education and Literacy Grant AELG (WIOA, Title II)	TBS	860,000	1,780,000	400,000 *	782,000	3,040,000
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
EARN - Hospitality to Possibility	TBS	75,000				75,000
<b>Maryland Energy Administration</b>						
Higher Education Clean Energy Grant Pilot Program	TBS	300,000				300,000
<b>Maryland Higher Education Commission (MHEC) - NSP II</b>						
Maryland Clinical Simulation Resource Consortium (MCSRC) FY26-FY30	Confirmed	239,000				239,000
Professional Development Resource Grant	TBS	49,000				49,000
New Nursing Faculty Fellowship FY23-FY27	Confirmed	30,000				30,000
New Nursing Faculty Fellowship FY24-FY28	Confirmed	30,000				30,000
New Nursing Faculty Fellowship FY25-FY29	Confirmed	30,000				30,000
New Nursing Faculty Fellowship FY26-FY30	Pending	10,000				10,000
New Nursing Faculty Fellowship FY27-FY31	TBS	10,000				10,000
Nursing Faculty Annual Recognition (NFAR) FY27	TBS	10,000				10,000
Nurse Educator Doctoral Grants for Practice and Dissertation Research (NEDG) FY27	TBS	12,500				12,500
Academic Nurse Educator Certification (ANEC) FY27	TBS	5,000				5,000

MONTGOMERY COLLEGE

**FY 2027 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS**

Grant	(status)	State	Federal	Other	Matching Requirements	Project
<b>Maryland Higher Education Commission (MHEC) - Other</b>						
MHEC ESOL Funding	TBS	1,350,000				1,350,000
Other	TBS	100,000				100,000
<b>Maryland State Arts Council (MSAC)</b>						
Grants for Organizations (GFO), Performing Arts Center	TBS	64,000			192,000	64,000
<b>Maryland State Department of Education (MSDE)</b>						
P-TECH	TBS	100,000				100,000
Childcare Career and Professional Development Fund (CCCPDF)	TBS	70,000				70,000
Perkins Career and Technical Education (CTE) (Fed ED via MSDE)	TBS		400,000			400,000
<b>Montgomery College Foundation</b>				2,400,000		2,400,000
<b>National Institute of Standards and Technology (NIST)</b>						
PREP FY23-FY28	Confirmed		500,000			500,000
<b>National Science Foundation (NSF) - STEM</b>						
NSF ExLENT Collaborative Research: Beginnings: Democratizing Experiential Education for Microelectronics (DREEM) FY24-FY26	Confirmed		32,000			32,000
NSF S-STEM Achieving Upward Socio-Economic Mobility (AUSEM) FY24-FY29	Confirmed		614,000			614,000
NSF EPIIC - Collaborative Research: EPIIC: EmpowerEd -- Building the Future Workforce Together FY24-FY27	Confirmed		31,000			31,000
NSF IUSE:ITYC - Montgomery College Student Hybrid Academic and Research Experience (MC SHARE) FY25-FY26	Confirmed		16,000			16,000
Other	TBS		150,000			150,000
<b>U.S. Department of Education (ED)</b>						
Educational Opportunity Centers (EOC) - TRIO FY22-FY26	Confirmed		47,000		30,000	47,000
Educational Opportunity Centers (EOC) - TRIO FY27-FY31	TBS		284,000		177,000	284,000
Student Support Services (SSS) - TRIO FY26-FY29	Confirmed		286,000		47,000	286,000
<b>U.S. Department of Labor (DOL)</b>						
Strengthening Community Colleges Training Grant for Round 2 (SCC2), TechMAP FY23-FY27	Confirmed		114,000			114,000
Other	TBS		500,000			500,000
<b>Various State, Federal, &amp; Private Sector Grants &amp; Contracts (under \$200k)</b>				1,500,000		1,500,000

MONTGOMERY COLLEGE

**FY 2027 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS**

Grant	(status)	State	Federal	Other	Matching Requirements	Project
Total Revenue/Expenditures		3,619,500	5,201,400	4,325,000	1,228,000	13,145,900
Total for Appropriation		\$ 3,619,500	\$ 5,201,400	\$ 4,325,000	\$ -	\$ 13,145,900
					Tax Supported	400,000
					Non-supported	12,745,900
						\$ 13,145,900

\* County Tax Supported

TBS - To Be Submitted

# Montgomery College

## FY 2027 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				\$3,300,000		\$3,300,000
<b>Federally Funded Student Assistance*</b>						
Pell Grant			30,000,000		0	30,000,000
Supp. E. Opport. Grants (Rev. Transfer)			650,000		0	650,000
Perkins Loans (Rev. Transfer)					0	0
College Work Study Program (Rev. Transfer)			692,065		0	692,065
Federal Direct Loan Programs			10,000,000			10,000,000
<b>Maryland State Scholarship Programs*</b>						
Educational Assistance Grants			0		0	0
Senatorial Scholarships			108,000		0	108,000
Delegate Scholarships			114,000		0	114,000
Part-time Grant			555,000		0	555,000
Campus based EAG			100,000		0	0
Guaranteed Access Grant			700,000		0	700,000
All Other MD Scholarships			2,000,000		0	1,500,000
Total for Information Only			\$0	\$3,577,000	\$41,342,065	\$3,300,000
					\$0	\$47,619,065

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

## ENROLLMENT PROJECTIONS HIGHLIGHTS

- FY 2027 total credit hours are budgeted at 415,378.
  - This projection represents approximately a 4.2 percent increase in the revised projected credit hours from FY 2026.
  - Originally projected at 392,378 credit hours, the FY 2026 revised projection (with known actuals accounted for) is now 398,604 credit hours—an increase of 1.6 percent.

### ***Factors Related to Anticipated FY 2027 Enrollment Change:***

- MC's "draw rate" of recent MCPS high school students in fall 2025 was approximately 1.8 percent greater than it was in fall 2024 at 21.3 percent. This represents a near match to the pre-pandemic fall 2020 draw rate of MCPS students to the college (21.4 percent).
- *Change in methodology:* There was a substantive change in the data used in determining the enrollment projections for credit bearing students for FY 2027 and onward. The College consistently outperformed the model over the last couple of projection cycles. To provide more reasonable and realistic enrollment projections, the input data was trimmed to include only the last 5 years. This resulted in larger incremental increases in enrollment projections. It is believed that this new methodology allows the model to overcome a 10-year substantive enrollment decline in favor of one that better represents the current trajectory of College enrollment.
- With this change in methodology, our analysis predicts continued enrollment increases for the next five years. The analysis demonstrates consistent year-over-year enrollment increases of 3-4 percent from FY 2027 through FY 2031. The College's outperformance of the enrollment model in recent years suggests continued growth in both student headcount and credit hours of enrolled students over the next five years.

## ENROLLMENT PROJECTIONS

ACTUALS AND PROJECTIONS OF SOURCE DATA USED TO DEVELOP ENROLLMENT PROJECTIONS

SOURCE SEGMENTS							P R O J E C T I O N S				
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Fall Semester											
County Residents											
New Students											
High School Graduates Immediate, Delayed, Entry, and Early Placement	4,486	4,951	2,961	3,540	4,299	4,844	5,337	5,327	5,374	5,351	5,401
Adult County Residents - Graduated High School More than 3 Years Prior	1,436	1,138	489	552	511	463	387	387	390	388	392
Returning Students	13,039	12,003	11,871	11,026	11,542	11,643	11,864	12,066	12,324	12,547	12,664
Non-County Residents											
Maryland Residents	1,103	1,032	1,049	1,041	768	1,124	1,038	1,036	1,045	1,041	1,050
Out-of-State Residents	1,197	914	915	978	661	761	867	877	892	896	904
TOTAL ENROLLMENT	21,260	20,038	17,284	17,137	17,781	18,835	19,494	19,693	20,026	20,223	20,411

## ENROLLMENT PROJECTIONS

## GERMANTOWN TOTALS

FISCAL YEAR	A C T U A L S				P R O J E C T I O N S				
	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Students</b>									
Summer (A)	1,212	1,148	1,231	1,471	1,720	1,599	1,695	1,746	1,832
Summer (B)	1,673	1,832	2,102	2,204	1,222	+ 2,244	2,294	2,323	2,373
Fall	7,710	6,371	6,877	7,384	7,747	7,939	8,228	8,446	8,785
Winter	870	596	1,076	1,144	579	+ 1,228	1,256	1,310	1,389
Spring	6,139	5,883	6,351	6,982	5,927	+ 7,303	7,501	7,659	7,860
Total Students	17,604	15,830	17,637	19,185	17,195	+ 20,313	20,974	21,484	22,239
<b>Credit Hours</b>									
Summer (A)	4,412	4,153	4,686	5,423	6,372	6,233	6,556	6,881	7,208
Summer (B)	6,025	6,770	7,851	8,271	5,812	+ 8,529	8,751	8,974	9,200
Fall	36,012	36,240	39,601	41,622	43,407	45,410	47,171	48,420	50,721
Winter	2,696	2,067	3,399	3,674	3,146	+ 3,983	4,351	4,532	4,923
Spring	32,005	32,037	35,167	37,406	36,223	+ 40,084	41,374	42,679	43,994
Total Credit Hours	81,150	81,267	90,704	96,396	94,960	+ 104,239	108,203	111,486	116,046

+ 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				
	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Students</b>									
Summer(A)	2,556	2,541	2,691	2,881	3,261	3,328	3,472	3,634	3,791
Summer (B)	3,112	3,187	3,484	3,561	3,358	+	3,696	3,770	3,840
Fall	12,853	12,002	12,139	12,938	13,810	14,068	14,599	14,977	15,601
Winter	1,186	1,090	1,512	1,813	1,807	+	1,865	1,959	2,032
Spring	10,876	10,896	11,316	12,375	11,803	+	13,037	13,399	14,049
Total Students	30,583	29,716	31,142	33,568	34,039	+	35,994	37,199	38,200
<b>Credit Hours</b>									
Summer (A)	9,161	9,340	9,868	10,639	12,171	12,228	12,861	13,499	14,140
Summer (B)	11,797	12,019	13,398	13,810	13,771	+	14,241	14,611	14,984
Fall	83,432	84,246	87,856	93,135	97,869	101,611	105,551	109,692	113,495
Winter	3,944	3,857	5,128	6,214	6,466	+	6,737	7,358	7,665
Spring	70,495	73,914	78,920	85,219	87,002	+	91,320	94,258	97,232
Total Credit Hours	178,829	183,376	195,170	209,017	217,279	+	226,137	234,639	243,072
									251,550

+ Projected enrollment

(A) July and August enrollments  
 (B) May and June enrollments

## 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				
	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Students</b>									
Summer (A)	1,160	1,005	905	1,001	1,143	1,157	1,221	1,282	1,330
Summer (B)	1,442	1,484	1,553	1,594	1,246	+	1,659	1,696	1,730
Fall	6,924	5,714	5,598	6,290	6,915	6,668	6,981	7,143	7,425
Winter	454	574	398	548	887	+	572	629	666
Spring	5,669	5,485	5,516	6,331	5,665	+	6,519	6,756	7,052
Total Students	15,649	14,262	13,970	15,764	15,855	+	16,575	17,283	18,248
<b>Credit Hours</b>									
Summer (A)	4,106	3,464	3,132	3,422	3,907	3,933	4,137	4,342	4,548
Summer (B)	4,844	5,015	5,142	5,439	4,579	+	5,609	5,754	5,902
Fall	33,408	32,562	32,113	34,524	37,771	37,666	39,127	40,507	42,071
Winter	1,365	2,038	1,124	1,684	2,359	+	1,826	1,994	2,077
Spring	29,008	29,669	30,175	33,567	37,749	+	35,970	37,128	38,299
Total Credit Hours	72,731	72,748	71,686	78,636	86,366	+	85,004	88,140	94,403

+ Projected enrollment

(A) July and August enrollments

(B) May and June enrollments

## 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				
	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Students</b>									
Summer (A)	4,479	4,315	4,426	4,831	5,443	5,541	5,804	6,067	6,329
Summer (B)	5,579	5,800	6,360	6,473	5,826	+ 6,732	6,862	6,992	7,122
Fall	17,285	17,137	17,781	18,835	19,972	20,491	21,225	21,828	22,693
Winter	2,273	2,260	2,717	3,162	3,273	+ 3,355	3,527	3,698	3,871
Spring	15,584	15,725	16,512	17,832	18,434	+ 18,894	19,375	19,857	20,337
Total Students	45,200	45,237	47,796	51,133	52,948	+ 55,013	56,793	58,442	60,352
<b>Credit Hours</b>									
Summer (A)	17,760	17,068	17,734	19,484	22,450	22,394	23,554	24,722	25,896
Summer (B)	22,696	23,852	26,391	27,520	24,162	+ 28,378	29,116	29,860	30,612
Fall	152,987	153,102	159,627	169,281	179,047	184,686	191,849	198,619	206,288
Winter	8,026	7,962	9,820	11,572	11,971	+ 12,546	13,703	14,274	15,506
Spring	131,690	135,620	144,262	156,192	160,974	+ 167,374	172,760	178,210	183,699
Total Credit Hours	333,159	337,604	357,834	384,049	398,604	+ 415,378	430,982	445,685	462,001

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

## 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>					
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
2024	3,773	42,968	2,713	1,702	4,415
2025	3,717	40,755	2,506	1,576	4,082
<u>P R O J E C T E D</u>					
2026	3,717	40,755	2,506	1,576	4,082
2027	3,717	40,755	2,506	1,576	4,082
2028	3,717	40,755	2,506	1,576	4,082
2029	3,791	41,570	2,556	1,608	4,164
2030	3,867	42,202	2,607	1,640	4,247
2031	3,945	43,250	2,660	1,672	4,332

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

## 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 2021 - FY 2031\* Actual Enrollment - FY 2021 - FY 2025 Projected Enrollment - FY 2026 - FY 2031

FISCAL YEAR	Actuals					PROJECTIONS				
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Credit</b>										
State funded	12,093	10,192	10,125	10,900	11,656	12,313	12,831	13,313	13,767	14,271
Non-funded	928	747	811	848	907	974	1,015	1,053	1,089	1,129
<b>TOTAL</b>	<b>13,021</b>	<b>10,939</b>	<b>10,936</b>	<b>11,748</b>	<b>12,563</b>	<b>13,287</b>	<b>13,846</b>	<b>14,366</b>	<b>14,856</b>	<b>15,400</b>
State Aid to be Claimed+	12,949	12,450	12,093	10,192	10,125	10,900	11,656	12,313	12,831	13,313
<b>Non-credit**</b>										
State-funded	2,265	2,406	2,485	2,713	2,506	2,506	2,506	2,506	2,556	2,607
Non-funded	1,167	1,101	1,112	1,702	1,576	1,576	1,576	1,576	1,608	1,640
<b>TOTAL</b>	<b>3,432</b>	<b>3,507</b>	<b>3,597</b>	<b>4,415</b>	<b>4,082</b>	<b>4,082</b>	<b>4,082</b>	<b>4,082</b>	<b>4,164</b>	<b>4,247</b>
State Aid to be claimed+	2,993	2,852	2,265	2,406	2,485	2,713	2,506	2,506	2,506	2,506
<b>Overall</b>										
State-funded	14,358	12,598	12,610	13,613	14,162	14,818	15,337	15,819	16,323	16,878
Non-funded	2,095	1,848	1,923	2,550	2,484	2,551	2,592	2,629	2,697	2,769
<b>TOTAL</b>	<b>16,453</b>	<b>14,446</b>	<b>14,533</b>	<b>16,163</b>	<b>16,646</b>	<b>17,369</b>	<b>17,929</b>	<b>18,448</b>	<b>19,020</b>	<b>19,647</b>
State Aid to be Claimed+	15,942	15,302	14,358	12,598	12,610	13,613	14,162	14,819	15,337	15,819

\* 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.

## COST PER STUDENT

### College Credit Programs - Current Fund

Fiscal Year	Expenditures	Total Enrollment (Fall)	Total Annual Semester Hours Of Enrollment	FTE* Students	Cost per FTE
2027	307,313,096	20,491	415,378	13,846	22,195
2026	294,936,244	19,494	392,378	13,079	22,550
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

\* 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.

**SCHEDULE OF TUITION RATES & FEES (FOR CREDIT-BEARING COURSES)****FY 2027****TUITION RATES**

(FY2027 tuition rates will be available in April 2026)

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.

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

**FY 2027**

(FY2027 Salary schedule will be available June 2026)

<b>Grade</b>	<b>Hourly Rate</b>		<b>Annual Rate</b>	
	<b>Minimum</b>	<b>Maximum</b>	<b>Minimum</b>	<b>Maximum</b>
11	\$ 16.54	\$ 24.81	\$ 34,407	\$ 51,610
13	\$ 17.87	\$ 26.81	\$ 37,174	\$ 55,761
15	\$ 19.29	\$ 28.94	\$ 40,126	\$ 60,189
17	\$ 20.84	\$ 31.27	\$ 43,354	\$ 65,031
19	\$ 22.48	\$ 33.73	\$ 46,767	\$ 70,151
21	\$ 23.80	\$ 38.06	\$ 49,510	\$ 79,169
23	\$ 26.19	\$ 41.89	\$ 54,468	\$ 87,125
25	\$ 28.79	\$ 46.04	\$ 59,887	\$ 95,773
27	\$ 31.69	\$ 50.69	\$ 65,910	\$ 105,432
29	\$ 34.83	\$ 55.75	\$ 72,455	\$ 115,951
31	\$ 38.34	\$ 61.33	\$ 79,746	\$ 127,571
33	\$ 41.69	\$ 72.95	\$ 86,709	\$ 151,740
35	\$ 47.90	\$ 83.82	\$ 99,623	\$ 174,340
37	\$ 55.07	\$ 96.38	\$ 114,539	\$ 200,472
39	\$ 63.34	\$ 110.83	\$ 131,751	\$ 230,535
41	\$ 72.81	\$ 127.42	\$ 151,436	\$ 265,042

## FACULTY SALARY INFORMATION

Academic Year 2026-2027  
(FY2027 faculty information has not yet been determined)

Part-time Faculty Salary Schedule

Academic Rank	<u>Salary per ESH</u>
Lecturer	\$ 1,583
Adjunct Professor I	\$ 1,713
Adjunct Professor II	\$ 1,832

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Overload Salary Schedule for Faculty Members

Consecutive Years of Service	<u>Salary per ESH</u>
Less than 6 years	\$ 1,630
6 years or more	\$ 1,802

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