

Final Operating Budget Request FY2018

June 19, 2017

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Montgomery College

DeRionne Pollard. President



Germantown • Rockville
Takoma Park/Silver Spring

MONTGOMERY COMMUNITY COLLEGE

FY 2018 OPERATING BUDGET REQUEST

FOR THE FISCAL YEAR BEGINNING JULY 1, 2017

AND ENDING JUNE 30, 2018

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MONTGOMERY COLLEGE

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FY 2018 STAFFING SUMMARY

- Current Fund includes the net reduction of three staff positions. Eight positions will be eliminated from the administrative services unit. Five new positions will be brought on to enhance our safety and security personnel.
- Current fund includes the freezing of sixteen unfilled full time faculty positions. These will go unfunded for at least the next fiscal year until full implementation of our new academic master plan and enrollment increases.

MONTGOMERY COLLEGE

SUMMARY OF POSITIONS

FY 2018

	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
OPERATING BUDGET	551.00	62.00	613.00	85.00	1,104.10	1,802.10
WORKFORCE DEV. & CONTINUING ED.	5.00		5.00	3.00	85.50	93.50
AUXILIARY ENTERPRISES					10.00	10.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					31.00	31.00
GRAND TOTAL	556.00	62.00	618.00	88.00	1,242.60	1,948.60

MONTGOMERY COLLEGE

SUMMARY OF POSITIONS

FY 2017 - 2015

OPERATING BUDGET	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
FY 2017	551.00	62.00	613.00	88.00	1,104.10	1,805.10
FY 2016	550.00	64.00	614.00	86.00	1,093.10	1,793.10
FY 2015	550.00	65.00	615.00	85.00	1,085.10	1,785.10

MONTGOMERY COLLEGE

SUMMARY OF POSITIONS

FY 2017 - 2015

OTHER FUNDS	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
FY 2017						
WORKFORCE DEV. & CONTINUING ED.	5.00		5.00	3.00	85.50	93.50
AUXILIARY ENTERPRISES					10.00	10.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					31.00	31.00
TOTAL	5.00	-	5.00	3.00	138.50	146.50
FY 2016						
WORKFORCE DEV. & CONTINUING ED.	5.00		5.00	3.00	85.50	93.50
AUXILIARY ENTERPRISES					50.00	50.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					31.00	31.00
TOTAL	5.00	-	5.00	3.00	178.50	186.50
FY 2015						
WORKFORCE DEV. & CONTINUING ED.	5.00		5.00	3.00	85.50	93.50
AUXILIARY ENTERPRISES					50.00	50.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					29.00	29.00
TOTAL	5.00	-	5.00	3.00	176.50	184.50

FTE STUDENTS PER FULL-TIME BUDGETED POSITION

Current Fund

	Fall												
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017 (FY18 Budget)*
Administrators	204.23	200.37	196.51	201.32	212.61	208.19	212.01	209.30	200.77	185.96	173.51	170.52	167.24
Faculty	24.27	24.78	25.51	25.34	27.57	26.58	27.29	27.64	28.01	25.70	24.30	24.48	23.19
Staff	14.64	14.38	14.41	14.08	15.42	15.55	15.93	16.16	16.39	14.57	13.65	13.59	14.02

* Adjusted for change to enrollment

FY 2018 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 \$262.8 million, which is a 0.5% increase from the FY17 budget.
- Enterprise Funds (Workforce Development and Continuing Education and Auxiliary Enterprises) budget is \$19.4 million, a decrease of 8.6% from the FY17 budget. These funds do not require a County contribution.
- The Cable TV budget is \$1,683,725, a 1.9% decrease from the FY17 budget.
- The nontax-supported Grants budget is \$22.2 million.
- 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 \$263,000.
- The Transportation Fund budget is \$4.1 million.
- The Major Facilities Reserve Fund is \$3.5 million.

The College's total FY 2018 Operating budget is \$314.0 million, which is .5% increase from the FY17 budget.

MONTGOMERY COLLEGE

FY 2018 SUMMARY OF OPERATING BUDGET

	Spending Affordability				Enterprise Funds*					Fed/State/ Priv. Grts. & Cont.*	MC 50th Endowment	Subtotal
	Current Fund	Grants	EPM&R Fund	Subtotal	Wkfc Devl. & CE	Auxiliary Enterprises	Cable TV*	Transportn Fund	Subtotal			
Revenues												
County Contribution	\$139,333,727	\$400,000	\$250,000	\$139,983,727			\$1,683,725		\$1,683,725			\$141,667,452
Tuition & Tuition-Related*	79,073,170			79,073,170	\$10,550,000				10,550,000			89,623,170
Other Student Fees	1,346,287			1,346,287				\$3,496,300	3,496,300			4,842,587
State Aid	35,794,377			35,794,377	6,717,202				6,717,202			42,511,579
Federal Grants (SFA Allow)	325,000			325,000					-	\$14,388,000		14,713,000
State Contracts/Grants				-					-	6,230,000		6,230,000
Contracts for Services				-		\$1,508,510			1,508,510			1,508,510
Interest	155,000			155,000	10,000	6,000		26,000	42,000		\$2,500	199,500
Performing Arts Center	135,000			135,000					-			135,000
Other Revenues	1,459,000			1,459,000	150,000	765,000		169,000	1,084,000	2,355,000		4,898,000
Total Revenues	257,621,561	400,000	250,000	258,271,561	17,427,202	2,279,510	1,683,725	3,691,300	25,081,737	22,973,000	2,500	306,328,798
Transfers Among Funds												
Mandatory transfers (expenses):												
FWS - Financial Aid												-
Perkins - Financial Aid												-
SEOG - Financial Aid												-
Nonmandatory transfers (revenue):												
Support of Capital Fund								(500,000)	(500,000)			(500,000)
AE support of operating	1,828,345			1,828,345		(1,100,000)			(1,100,000)	(728,345)		-
Total Transfers	1,828,345	-	-	1,828,345	-	(1,100,000)	-	(500,000)	(1,600,000)	(728,345)	-	(500,000)
Fund Balance 6/30/17	6,784,389	-	518,520	7,302,909	733,861	2,186,168	155,773	9,062,882	12,138,684	-	543,242	19,984,835
TOTAL RESOURCES	266,234,295	400,000	768,520	267,402,815	18,161,063	3,365,678	1,839,498	12,254,182	35,620,421	22,244,655	545,742	325,813,633
Expenditures												
Instruction (10)	(89,711,109)			(89,711,109)	(9,950,088)				(9,950,088)			(99,661,197)
Academic Support (40)	(43,002,765)			(43,002,765)	(3,427,587)		(1,683,725)		(5,111,312)			(48,114,077)
Student Services (50)	(33,105,457)			(33,105,457)	(2,957,275)				(2,957,275)			(36,062,732)
Op. & Maint. of Plant (60)	(43,765,655)		(350,000)	(44,115,655)	(1,400,000)				(1,400,000)			(45,515,655)
Institutional Support (70)	(46,816,992)			(46,816,992)	-				-			(46,816,992)
Scholarship & Fellowships	(5,607,398)			(5,607,398)	(50,000)				(50,000)			(5,657,398)
Auxiliary Expenditures				-		(1,638,620)		(4,100,000)	(5,738,620)			(5,738,620)
Grant & Endowmt Expenditures		(400,000)		(400,000)					-	(22,244,655)	(263,000)	(22,907,655)
Total Expenditures	(262,009,376)	(400,000)	(350,000)	(262,759,376)	(17,784,950)	(1,638,620)	(1,683,725)	(4,100,000)	(25,207,295)	(22,244,655)	(263,000)	(310,474,326)
Use of Fund Balance	2,559,470	-	100,000	2,659,470	357,748	459,110	-	908,700	1,725,558	-	260,500	4,645,528
Projected FB 6/30/18	400,000	-	\$418,520	818,520	\$376,113	\$1,727,058	\$155,773	\$8,154,182	\$10,413,126	-	\$282,742	\$11,514,388
Proj. Reserve 6/30/18	\$3,824,919			\$3,824,919					-			\$3,824,919

* Excluded from Spending Affordability calculation.

MONTGOMERY COLLEGE

FY2018 SUMMARY OF OPERATING BUDGET

	Subtotal from page 1	Major Facilities Reserve Fund*					Total
Revenues							
County Contribution	\$141,667,452						\$141,667,452
Tuition & Tuition-Related*	89,623,170						89,623,170
Other Student Fees	4,842,587	\$2,900,000					7,742,587
State Aid	42,511,579						42,511,579
Federal Grants (SFA Allow)	14,713,000						14,713,000
State Contracts/Grants	6,230,000						6,230,000
Contracts for Services	1,508,510						1,508,510
Interest	199,500	14,000					213,500
Performing Arts Center	135,000						135,000
Other Revenues	4,898,000						4,898,000
Total Revenues	306,328,798	2,914,000					309,242,798
Transfers Among Funds							
Mandatory transfers (expenses):							
FWS - Financial Aid	-						-
Perkins - Financial Aid	-						-
SEOG - Financial Aid	-						-
Nonmandatory transfers (revenue):							
Support of Capital Fund	(500,000.00)	(2,300,000)					(2,800,000)
AE support of operating	-						-
Total Transfers	(500,000.00)	(2,300,000)					(2,800,000)
Fund Balance 6/30/17	19,984,835	9,168,091					29,152,926
TOTAL RESOURCES	325,813,633	9,782,091					335,595,724
Expenditures							
Instruction (10)	(99,661,197)						(99,661,197)
Academic Support (40)	(48,114,077)						(48,114,077)
Student Services (50)	(36,062,732)						(36,062,732)
Op. & Maint. of Plant (60)	(45,515,655)	(3,500,000)					(49,015,655)
Institutional Support (70)	(46,816,992)						(46,816,992)
Scholarship & Fellowships	(5,657,398)						(5,657,398)
Auxiliary Expenditures	(5,738,620)						(5,738,620)
Grant & Endowmt Expenditures	(22,907,655)						(22,907,655)
Total Expenditures	(310,474,326)	(3,500,000)					(313,974,326)
Use of Fund Balance	4,645,528	2,886,000					7,531,528
Projected FB 6/30/18	11,514,388	\$6,282,091					17,796,479
Proj. Reserve 6/30/18	\$3,824,919						\$3,824,919

* Excluded from Spending Affordability calculation; Fund Balance for Major Facilities also includes the fund balance for the capital fund.

COMBINED COLLEGE SUMMARY BY FUND AND PROGRAM

Current Fund	<u>FY 2018 Budget</u>	<u>FY 2017 Budget</u>	<u>FY 2016 Actual</u>
Instruction	\$89,711,109	\$84,843,323	\$83,044,631
Academic Support	43,002,765	43,986,067	42,118,288
Student Services	33,105,457	33,573,809	29,542,459
Operation and Maintenance of Plant	43,765,655	43,391,196	35,615,577
Institutional Support	46,816,992	49,758,488	55,062,104
Scholarships/Fellowships	5,607,398	5,264,896	3,855,970
Total	<u>262,009,376</u>	<u>260,817,779</u>	<u>249,239,030</u>
Workforce Development and Continuing Education			
Instruction	9,950,088	10,436,091	8,828,250
Academic Support	3,427,587	3,669,571	2,904,951
Student Services	2,957,275	3,020,208	2,416,983
Operation and Maintenance of Plant	1,400,000	1,275,000	836,706
Institutional Support	0	0	0
Scholarships/Fellowships	50,000	160,000	65,569
Total	<u>17,784,950</u>	<u>18,560,870</u>	<u>15,052,459</u>
Auxiliary Services - Auxiliary Expenditures	1,638,620	2,695,000	3,754,016
Cable Television Academic Support	1,683,725	1,715,732	1,627,516
Emergency, Plant, Maintenance and Repair Fund			
Operation and Maintenance of Plant	350,000	350,000	212,752
Tranportation Fund - Auxiliary Expenditures	4,100,000	4,400,000	2,909,643
50th Anniversary Endowment Fund			
Grants and Endowment Expenditures	263,000	263,000	-
Major Facilities Reserve Fund			
Operation and Maintenance of Plant	3,500,000	3,500,000	2,180,800
Grants and Contracts*	<u>22,644,655</u>	<u>20,173,000</u>	<u>14,376,835</u>
Total All Funds	\$313,974,326	\$312,475,381	\$289,353,052

* Includes Spending Affordability Tax-supported grants.

FY 2018 CURRENT FUND SUMMARY

REVENUE

- Tuition and fee revenue assumes a \$2/\$4/\$6 in-county, in-state, out-of-state tuition increase.
- State funding is \$35,794,377 which is a 1% decrease from the prior year.
- The County funding is \$139,333,727 a 3.9% increase from the prior year.
- The Current Fund balance use is \$2.56 million.

MONTGOMERY COLLEGE

FY 2018 CURRENT FUND

	(000s)
FY 2017 Final Budget	\$260,818
Change for compensation (incl FICA)	4,929
Change for benefits	922
Change for Scholarships	342
Change for same service	698
Change for initiatives	766
Change for reductions to units budgets	<u>(6,466)</u>
Total	1,191
FY 2018 Budget Request	\$262,009

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES

Current Fund

	<u>FY 2018 Budget</u>	<u>FY 2017 Budget</u>	<u>FY 2016 Actual</u>
SOURCES OF FUNDS			
Tuition and Related Charges	\$ 79,073,170	\$ 82,558,951	\$ 79,300,129
Other Student Fees	1,346,287	1,511,963	1,355,259
County Contribution	139,333,727	134,133,727	127,633,727
State Aid	35,794,377	36,141,583	33,981,177
Fed. State & Priv. Gifts & Grants	325,000	325,000	364,546
Other Revenues	1,749,000	1,649,000	1,495,698
Revenue Transfers	1,828,345		
Use of Fund Balance	2,559,470	4,497,555	5,108,494
TOTAL SOURCES OF FUNDS	262,009,376	260,817,779	249,239,030
EXPENDITURES			
SALARIES AND BENEFITS	213,124,104	212,090,627	199,537,621
OTHER OPERATING EXPENSES			
Contracted Services	19,977,874	21,577,132	22,239,657
Supplies	6,738,738	7,074,532	9,209,700
Communications	936,920	1,194,334	1,070,725
Conferences and Meetings	3,112,688	2,736,788	2,005,466
BOT Grants	5,609,898	5,267,396	3,918,370
Utilities	8,978,960	8,009,945	7,796,397
Fixed Charges	2,407,524	2,252,025	2,245,108
TOTAL OTHER OPERATING EXPENSES	47,762,602	48,112,152	48,485,423
FURNITURE AND EQUIPMENT	1,122,670	615,000	1,215,986
TOTAL EXPENDITURES	\$ 262,009,376	\$ 260,817,779	\$ 249,239,030

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES

(000s)

Current Fund

SOURCES OF FUNDS	FY 2018	FY 2017	Increase/Decrease	
	Budget	Budget	Amount	%
Tuition and Related Charges	\$79,074	\$82,559	(\$3,485)	(4.2)
Other Student Fees	1,346	1,512	(166)	(11.0)
County Contribution	139,334	134,134	5,200	3.9
State Aid	35,794	36,141	(347)	(1.0)
Fed'l., State & Private Gifts & Grants	325	325	-	-
Other Revenues	1,749	1,649	100	6.1
Subtotal	257,622	256,320	1,302	0.5
Nonmandatory Transfers	1,828	0	1,828	0.0
Use of Fund Balance	2,559	4,498	(1,939)	(43.1)
TOTAL SOURCE OF FUNDS	262,009	260,818	1,191	0.5
EXPENDITURES				
SALARIES & BENEFITS	213,124	212,091	1,033	0.5
OTHER OPERATING EXPENSES:				
Contracted Services	19,977	21,577	(1,600)	(7.4)
Supplies and Materials	6,738	7,075	(337)	(4.8)
Communications	937	1,194	(257)	(21.5)
Conferences and Meetings	3,113	2,737	376	13.7
Scholarships	5,610	5,267	343	6.5
Utilities	8,979	8,010	969	12.1
Fixed Charges	2,408	2,252	156	6.9
Subtotal	47,762	48,112	(350)	(0.7)
FURNITURE AND EQUIPMENT	1,123	615	508	82.6
SUBTOTAL EXPENDITURES	262,009	260,818	1,191	0.5
MANDATORY TRANSFERS	0	0	-	-
TOTAL USE OF FUNDS	\$262,009	\$260,818	1,191	0.5

MONTGOMERY COLLEGE

EXPENDITURES BY PROGRAM

Current Fund

	FY 2018 Budget		FY 2017 Budget		FY 2016 Actual	
	\$	% of Total	\$	% of Total	\$	% of Total
Instruction	\$89,711,109	34.24	\$84,843,323	32.53	\$83,044,631	33.32
Academic Support	43,002,765	16.41	43,986,067	16.86	42,118,288	16.90
Student Services	33,105,457	12.64	33,573,809	12.87	29,542,459	11.85
Operation and Mtc of Plant	43,765,655	16.70	43,391,196	16.64	35,615,577	14.29
Institutional Support	46,816,992	17.87	49,758,488	19.08	55,062,104	22.09
Scholarships/Fellowships	5,607,398	2.14	5,264,896	2.02	3,855,970	1.55
TOTAL	\$262,009,376	100.00	\$260,817,779	100.00	\$249,239,030	100.00

MONTGOMERY COLLEGE

SUMMARY OF EXPENDITURES

(000s)

Current Fund

	<u>FY 2018 Budget</u>	<u>% of Total</u>
EXPENDITURES		
Salaries and Benefits	\$213,124	81.3
Contracted Services	19,977	7.6
Supplies and Materials	6,738	2.6
Communications	937	0.4
Conferences and Meetings	3,113	1.2
BOT Grants	5,610	2.1
Utilities	8,979	3.4
Fixed Charges	2,408	0.9
Subtotal	<u>47,762</u>	<u>18.2</u>
FURNITURE & EQUIPMENT		
Additional	1,123	0.4
Subtotal	<u>1,123</u>	<u>0.4</u>
TOTAL EXPENDITURES	<u><u>\$262,009</u></u>	<u><u>100.0</u></u>

MONTGOMERY COLLEGE

SUMMARY OF BENEFITS

Current Fund	FY 2018 Budget		FY 2017 Budget		Increase over prior year		FY 2016 Actual	FY 2015 Actual
	% of Total	\$	% of Total	\$	Amount	%		
5501 FICA	36.60	13,835,690	36.92	13,395,962	\$ 439,728	3.28	\$ 12,103,931	\$ 11,497,775
5502 Retirement - Employee System	4.64	1,754,433	4.84	1,754,433	-	-	1,464,314	1,514,617
5503 Group Insurance Retirees	9.58	3,621,412	9.60	3,482,127	139,285	4.00	2,636,739	2,829,274
5504 Insurance - Active	41.09	15,531,401	40.63	14,742,268	789,133	5.35	13,105,966	12,460,788
5505 Recognition Awards	0.32	121,000	0.33	121,000	-	-	113,200	35,600
5506 Educational Assistance Benefit	4.13	1,562,320	3.89	1,412,320	150,000	10.62	993,799	984,381
5507 Compensated Absences	1.81	682,500	1.88	682,500	-	-	647,279	951,101
5510 Unemployment Compensation	0.53	200,000	0.55	200,000	-	-	138,942	101,199
5511 Service Charge Reimbursement	0.07	25,000	0.07	25,000	-	-	-	12,469
5512 Disability Related Services	0.21	80,000	0.22	80,000	-	-	78,784	73,714
5540 Part Time Faculty Prof Dev	0.13	50,000	0.14	50,000	-	-	28,432	11,111
5541 Part Time Faculty Wellness	0.01	4,500	0.01	4,500	-	-	-	-
5545 Educ Assist Benefit Travel	0.67	252,000	0.69	252,000	-	-	186,178	141,631
5549 Other Benefits	0.21	80,000	0.22	80,000	-	-	68,500	55,108
TOTAL Employee Benefits	100.00	\$37,800,256	100.00	\$36,282,110	1,518,146	4.18	\$31,566,065	\$30,668,768

FY 2018 OTHER FUNDS SUMMARY

Workforce Development and Continuing Education

- The FY 2018 budget is \$17,784,950, a 4.2% decrease from the prior year. State aid is \$6,717,202, a 9.7% increase from the prior year budgeted amount and allocated based on the number of state funded FTEs.

Emergency Plant Maintenance and Repair Fund

- The FY 2018 budget is \$350,000. County funding is \$250,000, the same amount as the prior year.

Cable TV

- The FY 2018 budget is \$1,683,725, of which 100% is being funded from the County Cable Plan.

Auxiliary Enterprises

- The FY 2018 budget is \$1,638,620, a 39.2% decrease from the prior year, as we outsourced our bookstore operations to outside vendor Follett. Auxiliary Enterprises will continue to cover the Robert E. Parilla Performing Arts Center, the Takoma Park/Silver Spring Cultural Arts Center, the student operated MBI café, Summer Dinner Theater, facilities rentals and student oriented auxiliary operations.

Transportation Fund

- The FY 2018 budget is \$4,100,000 from user fees, other revenue and interest, a 6.8% decrease from the prior year.

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES

Workforce Development and Continuing Education

SOURCES OF FUNDS	FY 2018 Budget	FY 2017 Budget	FY 2016 Actual
Tuition and Fees	\$ 11,050,000	\$ 10,335,150	\$ 7,635,123
State Aid	6,717,202	6,122,792	6,019,610
Federal State & Private Gifts & Grants			
Other Revenues	160,000	278,982	14,014
Revenue Transfers	(500,000)		
Use of Fund Balance	357,748	1,823,946	1,383,712
TOTAL SOURCES OF FUNDS	17,784,950	18,560,870	15,052,459
EXPENDITURES			
SALARIES AND BENEFITS	13,368,334	13,984,056	12,144,278
OTHER OPERATING EXPENSES			
Contracted Services	3,518,700	3,401,572	2,304,014
Supplies	486,536	707,267	360,861
Communications	292,230	132,600	129,274
Conferences and Meetings	69,150	175,375	48,464
Utilities	-	-	-
Scholarships	50,000	160,000	65,569
Fixed Charges	-	-	-
TOTAL OTHER OPERATING EXPENSES	4,416,616	4,576,814	2,908,181
FURNITURE AND EQUIPMENT			
Additional	-	-	-
TOTAL FURNITURE AND EQUIPMENT	-	-	-
TOTAL EXPENDITURES	\$ 17,784,950	\$ 18,560,870	\$ 15,052,459

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES

Emergency Plant Maintenance and Repair Fund

SOURCES OF FUNDS	<u>FY 2018 Budget</u>	<u>FY 2017 Budget</u>	<u>FY 2016 Actual</u>
County Contribution	\$ 250,000	\$ 250,000	\$ 250,000
Interest Income	-	-	2,793
Use of Fund Balance	<u>100,000</u>	<u>100,000</u>	<u>(40,040)</u>
TOTAL SOURCES OF FUNDS	350,000	350,000	212,752
 EXPENDITURES			
SALARIES AND BENEFITS			
	-	-	-
 OTHER OPERATING EXPENSES			
Contracted Services	<u>350,000</u>	<u>350,000</u>	<u>212,752</u>
TOTAL OTHER OPERATING EXPENSES	350,000	350,000	212,752
 FURNITURE AND EQUIPMENT			
Additional	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL FURNITURE AND EQUIPMENT	-	-	-
 TOTAL EXPENDITURES	 <u>\$ 350,000</u>	 <u>\$ 350,000</u>	 <u>\$ 212,752</u>

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES

Cable Television

SOURCES OF FUNDS	FY 2018 Budget	FY 2017 Budget	FY 2016 Actual
County Cable Plan	\$ 1,683,725	\$ 1,620,732	\$ 1,542,300
Other Revenue	-	-	3,388
Use of Fund Balance	-	95,000	81,828
TOTAL SOURCES OF FUNDS	1,683,725	1,715,732	1,627,516
EXPENDITURES			
SALARIES AND BENEFITS	1,462,900	1,418,835	1,279,119
OTHER OPERATING EXPENSES			
Contracted Services	147,225	116,397	91,679
Supplies	34,100	32,000	120,855
Communications	-	-	-
Conferences and Meetings	9,500	8,500	30,851
TOTAL OTHER OPERATING EXPENSES	190,825	156,897	243,385
FURNITURE AND EQUIPMENT			
Replacement	-	-	-
Additional	30,000	140,000	105,012
TOTAL FURNITURE AND EQUIPMENT	30,000	140,000	105,012
TOTAL EXPENDITURES	\$ 1,683,725	\$ 1,715,732	\$ 1,627,516

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES

Auxiliary Enterprises

SOURCES OF FUNDS	FY 2018 Budget	FY 2017 Budget	FY 2016 Actual
Other Revenues	\$ 2,279,510	\$ 2,540,000	3,142,983
Revenue Transfers	(1,100,000)		(33,859)
Use of Fund Balance, net	459,110	155,000	644,892
TOTAL SOURCES OF FUNDS	1,638,620	2,695,000	3,754,016
EXPENDITURES			
SALARIES AND BENEFITS	887,180	877,444	3,333,855
OTHER OPERATING EXPENSES			
Contracted Services	326,216	1,524,316	259,818
Supplies	140,365	173,381	94,140
Communications	3,000	3,000	5,275
Conferences and Meetings	128,000	18,000	31,910
Scholarships	45,000	45,000	28,400
Utilities	-	-	-
Fixed Charges	-	-	620
TOTAL OTHER OPERATING EXPENSES	642,581	1,763,697	420,161
FURNITURE AND EQUIPMENT			
Additional	108,859	53,859	-
TOTAL FURNITURE AND EQUIPMENT	108,859	53,859	-
TOTAL EXPENDITURES	\$ 1,638,620	\$ 2,695,000	\$ 3,754,016

SOURCES OF FUNDS AND EXPENDITURES

Transportation Fund

SOURCES OF FUNDS	<u>FY 2018 Budget</u>	<u>FY 2017 Budget</u>	<u>FY 2016 Actual</u>
Student Fees	3,496,300	3,654,000	3,322,680
Other Revenue	169,000	190,000	189,702
Interest	26,000	12,000	26,507
Use of Fund Balance	408,700	544,000	(629,246)
TOTAL SOURCES OF FUNDS	<u>4,100,000</u>	<u>4,400,000</u>	<u>2,909,643</u>
 EXPENDITURES			
SALARIES AND BENEFITS	161,475	269,125	107,868
 OTHER OPERATING EXPENSES			
Other Expenditures - Interest Expense	1,078,250	820,000	468,355
Contracted Services	2,860,275	3,310,875	2,333,420
TOTAL OTHER OPERATING EXPENSES	<u>3,938,525</u>	<u>4,130,875</u>	<u>2,801,774</u>
 FURNITURE AND EQUIPMENT			
Replacement	-	-	-
Additional	-	-	-
TOTAL FURNITURE AND EQUIPMENT	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL EXPENDITURES	 <u>\$ 4,100,000</u>	 <u>\$ 4,400,000</u>	 <u>\$ 2,909,643</u>

MONTGOMERY COLLEGE

FY 2018 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>
Adult Education and Literacy Act (Title II of the WIA of 1998) DLLR-AELG	\$ 950,000	\$ 1,975,000	\$ 400,000	\$ 750,000	\$ 3,325,000
Adult ESOL (AELG) Montgomery County - County tax supported			400,000 *		400,000
City of Rockville			20,000		20,000
City of TakomaPark			10,000		10,000
Maryland Department of Education	50,000				50,000
Maryland DOE DCTAL, Title IC Federal pass though (Program Improvement)		400,000			400,000
Maryland Department of Labor, Licensing, and Regulation	175,000				175,000
Maryland Higher Education Commission - Nursing/Medical Support Programs, other	1,200,000				1,200,000
Maryland Higher Education Commission - Nursing Faculty Fellowship	60,000				60,000
Maryland State Arts Council - PAC	50,000				50,000
Montgomery College Foundation			500,000	70,000	500,000
National Endowment for Humanities		75,000			75,000
National Security Agency		90,000			90,000
NIH Bridges to the Baccalaureate - Biomedical Scholars Program, other		300,000			300,000
NIST SURF - undergraduate fellowships		63,000			63,000
NIST Undergraduate Scientific Research Internship (MSE)		350,000			350,000
National Science Foundation - ATE Grant		50,000			50,000
National Science Foundation - STEM		2,000,000			2,000,000
Refugee Center Civics ESL & TAP (MONA)		500,000			500,000
State of Maryland ESOL Funding (MHEC)/Other	3,000,000				3,000,000
State of Maryland - Tuition Grant (Governor Hogan)	730,000				730,000
U.S. Department of Education - Other		215,000			215,000
US Department of Education - Early Childhood Education Scholarships		85,000			85,000
U.S. Department of Education TRIO Educational Opportunity Centers		175,000			175,000
U.S. Department of Education TRIO (Student Support Services)		250,000			250,000
U.S. Department of Health & Human Services HRSA, HCOP, other		160,000			160,000
U.S. Department of Education FIPSE		100,000			100,000
U.S. Department of Homeland Security - STEM Careers Citizenship, etc		150,000			150,000
U.S. Department of Labor		7,400,000	425,000		7,825,000
U.S. Department of State		50,000			50,000
University of Maryland University College Maryland On-Line Program	15,000				15,000
Various State, Federal, & Private Sector Grants & Contracts (under \$200k)			1,000,000		1,000,000
Total Revenue/Expenditures	6,230,000	14,388,000	2,755,000	820,000	23,373,000
Total for Appropriation	\$6,230,000	\$14,388,000	\$2,755,000	-	\$23,373,000
				Tax Supported	400,000
				Non-supported	22,973,000
					\$23,373,000

* County Tax Supported

MONTGOMERY COLLEGE

FY 2018 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				\$2,100,000		\$2,100,000
Federally Funded Student Assistance*						
Pell Grant			30,000,000		0	30,000,000
Supp. E. Opport. Grants (Rev. Transfer)			550,000		0	550,000
Perkins Loans (Rev. Transfer)			0		0	0
College Work Study Program (Rev. Transfer)			692,065		0	692,065
Federal Direct Loan Programs			21,000			21,000
Maryland State Scholarship Programs*						
Educational Assistance Grants		2,300,000			0	2,300,000
Senatorial Scholarships		210,000			0	210,000
Delegate Scholaships		140,000			0	140,000
Part-time Grant		650,000			0	650,000
Campus based EAG		130,000			0	130,000
Guaranteed Access Grant		120,000			0	120,000
All Other MD Scholarships		20,000			0	20,000
Total for Information Only	\$0	\$3,570,000	\$31,263,065	\$2,100,000	\$0	\$36,933,065

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

ENROLLMENT PROJECTIONS HIGHLIGHTS

- FY 2018 Credit hours are budgeted at 462,900.
 - This is an increase to the numbers shown in the schedules of 452,810. Senior leadership believed the 462,900 was attainable.
 - The revised credit budget hour is a 6.0% decrease from the original budgeted FY2017 credit hours of 492,538.
 - This is a decrease of 6.5% from the FY 2016 actual hours of 495,029.

Factors Related to Anticipated FY 2018 Enrollment Change:

- MCPS projects a small decrease in the number of 12th grade students for the 2016 - 2017 school year. For the following school years, number of 12th graders enrolled in MCPS is projected to increase steadily through the 2021-2022 school year.
- We anticipate our “draw rate” of county high school students to remain about the same, 25%.
- 2 year college enrollments tend to increase during a recession as people need retraining in new fields. As the economy improves, enrollment tends to drop off as employment rates increase. Montgomery College is most likely experiencing this effect.
- Financial aid eligibility has tightened.
- Tuition at MC has increased over the past few years, and will increase for the 2017-2018 school year.

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

ACTUALS AND PROJECTIONS OF SOURCE DATA USED TO DEVELOP ENROLLMENT PROJECTIONS

SOURCE SEGMENTS	A C T U A L						P R O J E C T I O N S				
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Fall Semester											
County Residents											
New Residents											
High School Graduates Immediate, Delayed, Entry, and Early Placement	4,662	4,948	4,613	4,745	4,628	4,538	4,468	4,771	4,843	5,067	5,190
Adult County Residents - Graduated High School More than 3 Years Prior	2,011	1,986	1,874	1,814	1,877	1,708	1,705	1,703	1,701	1,699	1,705
Returning Students	17,646	17,726	16,984	16,243	16,011	15,068	14,276	13,678	13,687	13,680	13,882
Non-County Residents											
Maryland Residents	1,273	1,404	1,336	1,308	1,414	1,272	1,254	1,292	1,208	1,298	1,286
Out-of-State Residents	1,404	1,389	1,348	1,407	1,390	1,330	1,281	1,251	1,244	1,247	1,259
TOTAL ENROLLMENT	26,996	27,453	26,155	25,517	25,320	23,916	22,984	22,695	22,683	22,991	23,322

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				
	2015	2016	2017	2018	2019	2020	2021	2022
Students								
Summer (A)	1,133	1,087	1,057	968	956	956	969	956
Summer (B)	1,632	1,625	1,566 +	1,501	1,482	1,482	1,502	1,523
Fall	7,316	7,307	7,048	6,758	6,673	6,669	6,760	6,857
Winter	271	288	283 +	277	275	278	283	291
Spring	6,980	6,612	6,434 +	6,170	6,092	6,089	6,172	6,260
Total Students	17,332	16,919	16,388 +	15,674	15,478	15,473	15,685	15,888
Credit Hours								
Summer (A)	3,889	3,760	3,649	3,341	3,299	3,297	3,342	3,390
Summer (B)	5,436	5,596	5,339 +	5,119	5,055	5,052	5,121	5,195
Fall	47,547	47,127	45,246	43,385	42,840	42,817	43,399	44,024
Winter	780	923	888 +	870	860	866	885	910
Spring	43,907	42,316	40,857 +	39,177	38,684	38,664	39,189	39,753
Total Credit Hours	101,559	99,722	95,979 +	91,893	90,738	90,697	91,935	93,272

+ 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				
	2015	2016	2017	2018	2019	2020	2021	2022
Students								
Summer(A)	3,750	3,654	3,289	3,117	3,078	3,077	3,118	3,163
Summer (B)	4,659	4,632	4,336 +	4,531	4,116	4,114	4,170	4,230
Fall	16,364	16,286	15,328	14,741	14,556	14,548	14,746	14,958
Winter	836	812	787 +	770	764	772	787	809
Spring	15,597	15,076	14,245 +	13,694	13,522	13,515	13,699	13,896
Total Students	41,206	40,460	37,984 +	36,853	36,036	36,026	36,519	37,056
Credit Hours								
Summer (A)	13,919	13,234	12,150	11,410	11,266	11,260	11,413	11,577
Summer (B)	17,468	17,376	16,259 +	15,631	15,435	15,426	15,636	15,861
Fall	128,264	126,036	118,680	114,095	112,661	112,602	114,130	115,774
Winter	2,295	2,248	2,240 +	2,195	2,170	2,184	2,232	2,296
Spring	120,421	115,185	109,542 +	105,310	103,986	103,931	105,342	106,859
Total Credit Hours	282,367	274,079	258,871 +	248,641	245,517	245,403	248,753	252,367

- + 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				
	2015	2016	2017	2018	2019	2020	2021	2022
Students								
Summer (A)	1,708	1,607	1,468	1,420	1,402	1,401	1,420	1,440
Summer (B)	2,074	2,127	2,020 +	1,941	1,916	1,915	1,941	1,969
Fall	7,507	7,875	7,563	7,269	7,178	7,174	7,272	7,376
Winter	285	318	311 +	304	302	305	311	320
Spring	7,427	7,321	6,997 +	6,722	6,638	6,634	6,724	6,821
Total Students	19,001	19,248	18,358 +	17,656	17,435	17,429	17,668	17,927
Credit Hours								
Summer (A)	6,338	5,667	5,340	5,688	5,644	5,676	5,691	5,749
Summer (B)	7,631	7,732	7,394 +	7,103	7,014	7,010	7,106	7,208
Fall	54,730	55,693	53,191	51,103	50,460	50,434	51,119	51,855
Winter	820	901	872 +	855	845	850	869	894
Spring	53,103	51,235	49,468 +	47,526	46,928	46,904	47,540	48,225
Total Credit Hours	122,622	121,228	116,264 +	112,275	110,891	110,874	112,324	113,931

- + 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				
	2015	2016	2017	2018	2019	2020	2021	2022
Students								
Summer (A)	6,286	6,234	5,481	5,190	5,125	5,122	5,191	5,241
Summer (B)	7,830	7,828	7,396 +	7,444	7,016	7,013	7,108	7,210
Fall	25,517	25,320	23,916	22,984	22,695	22,683	22,991	23,322
Winter	1,392	1,418	1,380 +	1,350	1,340	1,355	1,380	1,420
Spring	24,597	24,424	23,301 +	22,384	22,103	22,091	22,391	22,713
Total Students	65,622	65,224	61,475 +	59,352	58,279	58,264	59,061	59,907
Credit Hours								
Summer (A)	24,146	22,661	21,139	20,439	20,208	20,233	20,445	20,717
Summer (B)	30,535	30,704	28,992 +	27,854	27,504	27,489	27,862	28,264
Fall	230,541	228,856	217,117	208,584	205,961	205,853	208,648	211,652
Winter	3,895	4,072	4,000 +	3,920	3,875	3,900	3,985	4,100
Spring	217,431	208,736	199,866 +	192,013	189,598	189,499	192,072	194,837
Total Credit Hours	506,548	495,029	471,114 +	452,810	447,146	446,975	453,013	459,569

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>					
2011	4,168	44,189	3,083	1,134	4,217
2012	4,569	45,999	3,210	1,076	4,286
2013	4,484	44,848	3,237	1,082	4,319
2014	4,482	43,962	2,863	1,277	4,139
2015	4,584	41,446	2,646	1,277	3,923
2016	4,495	43,160	2,861	1,264	4,125
<u>P R O J E C T E D</u>					
2017	4,540	44,023	2,956	1,251	4,208
2018	4,585	44,904	3,053	1,239	4,292
2019	4,631	45,802	3,151	1,226	4,377
2020	4,678	46,718	3,251	1,214	4,465
2021	4,724	47,652	3,352	1,202	4,554
2022	4,772	48,605	3,455	1,190	4,645

* 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 2012 - FY 2022* Actual Enrollment - FY 2012 - FY 2016 Projected Enrollment - FY 2017 - FY 2022

FISCAL YEAR	A C T U A L					P R O J E C T I O N S					
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Credit											
State funded	16,550	16,755	16,160	15,617	15,139	14,565	13,999	13,824	13,818	14,005	14,208
Non-funded	1,435	1,244	1,109	1,186	1,184	1,139	1,095	1,081	1,081	1,095	1,111
TOTAL	17,985	17,999	17,269	16,803	16,323	15,704	15,094	14,905	14,899	15,100	15,319
State Aid to be Claimed+	16,140	16,289	16,550	16,755	16,160	15,617	15,139	14,565	13,999	13,824	13,818
Non-credit**											
State-funded	3,210	3,237	2,863	2,646	2,861	2,956	3,053	3,151	3,251	3,352	3,455
Non-funded	1,076	1,082	1,277	1,277	1,264	1,251	1,239	1,226	1,214	1,202	1,190
TOTAL	4,286	4,319	4,140	3,923	4,125	4,207	4,292	4,377	4,465	4,554	4,645
State Aid to be claimed+	2,814	3,083	3,210	3,237	2,863	2,646	2,861	2,956	3,053	3,151	3,251
Overall											
State-funded	19,760	19,992	19,023	18,263	18,000	17,521	17,052	16,975	17,069	17,357	17,663
Non-funded	2,511	2,326	2,386	2,463	2,448	2,390	2,334	2,307	2,295	2,297	2,301
TOTAL	22,271	22,318	21,409	20,726	20,448	19,911	19,386	19,282	19,364	19,654	19,964
State Aid to be Claimed+	18,954	19,372	19,760	19,992	19,023	18,263	18,000	17,521	17,052	16,975	17,069

* 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

<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>
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
2003	129,978,865	21,805	415,189	13,840	9,392
2002	124,642,335	21,347	405,309	13,510	9,226
2001	116,367,413	20,923	387,443	12,915	9,010
2000	105,105,526	20,843	378,051	12,602	8,341
1999	91,943,557	20,360	366,518	12,217	7,526

* 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

**FY 2018
TUITION RATES**

County Residents	-	\$124	per semester hour
State Residents	-	\$253	per semester hour
Non-Residents	-	\$350	per semester hour

SCHEDULE OF FEES

Consolidated Fee*	20%	of Tuition or a minimum of \$50
Technology Fee (per semester hour)	\$ 5.00	
Application Fee	25.00	
Applied Music Fee (per semester hour)	150.00	
Change of Schedule	10.00	
Credit by Examination	40%	of in-county tuition
Invalid Check Fee (each occurrence)	35.00	
Late Payment Fee	50.00	
Late Registration Fee	50.00	
Transportation Fee (per semester hour)	7.00	
Major Facilities Reserve fund Fee (per semester hour)	5.00	
Replacement Diploma Fee	25.00	
Student Status Certification Fee	5.00	
Traffic Fines - Range depends on severity of the violation	25.00 - 100.00	
Transcript (for each issue)	7.00	
Tuition Installment Late Payment Plan	35.00	
Tuition Installment Service Charge	35.00	
Facilities Use Fee - Varies according to facilities used		
Library Fines and Fees Lost Book - Depends upon cost of book lost		
Technology Fees for certification courses to be determined by course		

* The "Consolidated Fee" is a fee assessed of all students, as a percent of tuition paid (20% of tuition) or a minimum of \$50. The fee is intended partially to offset separate fee charges formerly associated with registration, records, use of various in-class instructional and laboratory supplies and instructionally related items (such as library, learning resources, and counseling and advising materials and services), student activities and athletics, intramurals, support of alumni, and use of some instructional equipment and expendable supply items. For Fall Semester and Spring Semester on-campus credit hours only, an amount of approximately 10% will be deposited from the "Consolidated Fee" to the credit and support of the campus student activity, athletic, and intramural program.

MONTGOMERY COLLEGE

SUPPORT, ASSOCIATE AND ADMINISTRATIVE STAFF SALARY SCHEDULE

FY 2018

<u>Grade</u>	<u>Hourly Rate</u>		<u>Annual Rate</u>	
	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
A	\$ 14.49	\$ 24.79	\$ 30,139.20	\$ 51,563.20
B	\$ 15.37	\$ 26.28	\$ 31,969.60	\$ 54,662.40
C	\$ 16.28	\$ 27.85	\$ 33,862.40	\$ 57,928.00
D	\$ 17.27	\$ 29.51	\$ 35,921.60	\$ 61,380.80
E	\$ 18.64	\$ 31.86	\$ 38,771.20	\$ 66,268.80
F	\$ 20.15	\$ 34.38	\$ 41,912.00	\$ 71,510.40
G	\$ 21.77	\$ 37.14	\$ 45,281.60	\$ 77,251.20
H	\$ 23.49	\$ 40.10	\$ 48,859.20	\$ 83,408.00
I	\$ 25.86	\$ 44.09	\$ 53,788.80	\$ 91,707.20
J	\$ 28.44	\$ 48.49	\$ 59,155.20	\$ 100,859.20
K	\$ 31.28	\$ 53.31	\$ 65,062.40	\$ 110,884.80
L	\$ 34.40	\$ 58.62	\$ 71,552.00	\$ 121,929.60
M	\$ 37.16	\$ 63.32	\$ 77,292.80	\$ 131,705.60
N	\$ 40.14	\$ 68.37	\$ 83,491.20	\$ 142,209.60
O	\$ 43.34	\$ 73.92	\$ 90,147.20	\$ 153,753.60
P	\$ 46.80	\$ 79.72	\$ 97,344.00	\$ 165,817.60
Q	\$ 49.62	\$ 84.49	\$ 103,209.60	\$ 175,739.20
R	\$ 52.61	\$ 89.55	\$ 109,428.80	\$ 186,264.00
S	\$ 55.75	\$ 94.90	\$ 115,960.00	\$ 197,392.00

* Annual Equivalent Rate for a Full-time, 12 Month Employee

FACULTY SALARY INFORMATION

Academic Year 2017-2018

Part-time Faculty Salary Schedule

Academic Rank	<u>Salary per ESH</u>
Lecturer	\$ 1,105
Adjunct Professor I	\$ 1,195
Adjunct Professor II	\$ 1,275

Overload Salary Schedule for Faculty Members

Consecutive Years of Service	<u>Salary per ESH</u>
Less than 6 years	TBD
6 years or more	TBD

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