

Operating Budget Request FY 2022

Adopted January 27, 2021

Board of Trustees
Montgomery College

DeRionne Pollard. President



MC MONTGOMERY
COLLEGE

Germantown • Rockville
Takoma Park/Silver Spring

MONTGOMERY COMMUNITY COLLEGE

FY 2022 OPERATING BUDGET REQUEST

FOR THE FISCAL YEAR BEGINNING JULY 1, 2021

AND ENDING JUNE 30, 2022

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MONTGOMERY COLLEGE

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FY 2022 STAFFING SUMMARY

- There are no new positions requested in the Current Fund.
- All other funds remain unchanged.

MONTGOMERY COLLEGE

SUMMARY OF POSITIONS

FY 2022

	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
OPERATING BUDGET	548.00	62.00	610.00	85.00	1,108.35	1,803.35
WORKFORCE DEV. & CONTINUING ED.	3.00		3.00	3.00	87.50	93.50
AUXILIARY ENTERPRISES					2.00	2.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					32.00	32.00
GRAND TOTAL	551.00	62.00	613.00	88.00	1,241.85	1,942.85

MONTGOMERY COLLEGE

SUMMARY OF POSITIONS

FY 2021 - 2019

	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
FY 2021						
OPERATING BUDGET	548.00	62.00	610.00	84.00	1,109.35	1,803.35
WORKFORCE DEV. & CONTINUING ED.	3.00		3.00	3.00	87.50	93.50
AUXILIARY ENTERPRISES					2.00	2.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					32.00	32.00
TOTAL	551.00	62.00	613.00	87.00	1,242.85	1,942.85
FY 2020						
OPERATING BUDGET	548.00	62.00	610.00	84.00	1,109.35	1,803.35
WORKFORCE DEV. & CONTINUING ED.	5.00		5.00	3.00	85.50	93.50
AUXILIARY ENTERPRISES					2.00	2.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					32.00	32.00
TOTAL	553.00	62.00	615.00	87.00	1,240.85	1,942.85
FY 2019						
OPERATING BUDGET	551.00	62.00	613.00	85.00	1,112.10	1,810.10
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
TOTAL	556.00	62.00	618.00	88.00	1,250.60	1,956.60

FTE STUDENTS PER FULL-TIME BUDGETED POSITION

Current Fund

	Fall												
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
									*				(FY22 Budget)
Administrators	212.61	208.19	212.01	209.30	200.77	185.96	173.51	170.52	167.24	159.59	150.80	150.06	136.15
Faculty	27.57	26.58	27.29	27.64	28.01	25.70	24.30	24.48	23.19	22.13	20.77	20.66	18.97
Staff	15.42	15.55	15.93	16.16	16.39	14.57	13.65	13.59	12.88	12.20	11.42	11.36	10.44

* Adjusted for change to enrollment

FY 2022 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 \$265,454,984, which is a 1.3 percent decrease from the FY21 budget.
- Enterprise Funds (Workforce Development and Continuing Education and Auxiliary Enterprises) budget is \$21,875,716, a 3.4 percent decrease from the FY21 budget. These funds do not require a County contribution.
- The Cable TV budget is \$1,796,800 the same amount as the FY21 budget.
- The nontax-supported Grants budget is \$17,355,000.
- 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 \$4,100,000.
- The Major Facilities Reserve Fund is \$2,000,000.

The College's total FY 2022 Operating budget is \$312,582,500 which is 1.8 percent decrease from the FY21 budget.

MONTGOMERY COLLEGE

FY 2022 SUMMARY OF OPERATING BUDGET

	Spending Affordability				Enterprise Funds*				Fed/State/ Priv. Grts. & Cont.*	MC 50th Endowment	Transportn Fund	Major Facilities Reserve Fund	Total
	Current Fund	Grants	EPM&R Fund	Subtotal	Wkfc Devl. & CE	Auxiliary Enterprises	Cable TV*	Subtotal					
Revenues													
County Contribution	\$145,649,696	\$400,000	\$250,000	\$146,299,696			\$1,796,800	\$1,796,800					\$148,096,496
Tuition & Tuition-Related*	68,016,270			68,016,270	\$8,874,000			8,874,000			\$3,350,380	\$3,025,890	83,266,540
Other Student Fees	1,790,467			1,790,467				-					1,790,467
State Aid	38,846,602			38,846,602	8,902,458			8,902,458					47,749,060
Federal Grants (SFA Allow)	300,000			300,000				-	\$9,280,000				9,580,000
State Contracts/Grants				-				-	4,160,000				4,160,000
Contracts for Services				-		\$916,220		916,220					916,220
Interest	250,000		10,000	260,000		21,000		21,000		\$11,500	25,000	25,000	342,500
Performing Arts Center	115,000			115,000				-					115,000
Other Revenues	1,236,949			1,236,949	50,000	631,550		681,550	3,915,000		150,000		5,983,499
Total Revenues	256,204,984	400,000	260,000	256,864,984	17,826,458	1,568,770	1,796,800	21,192,028	17,355,000	11,500	3,525,380	3,050,890	301,999,782
Transfers Among Funds													
Mandatory transfers (expenses):													
FWS - Financial Aid													
Perkins - Financial Aid													
SEOG - Financial Aid													
Nonmandatory transfers (revenue):													
Support of Capital Fund												(1,500,000)	(1,500,000)
Support of Operating	100,000			100,000	500,000	(600,000)		(100,000)					-
Total Transfers	100,000	-	-	100,000	500,000	(600,000)	-	(100,000)	-	-	-	(1,500,000)	(1,500,000)
Fund Balance 6/30/21	33,110,876	-	577,766	33,688,642	3,309,404	3,570,995	143,500	7,023,899	-	581,682	7,386,438	7,530,017	56,210,678
TOTAL RESOURCES	289,415,860	400,000	837,766	290,653,626	21,635,862	4,539,765	1,940,300	28,115,927	17,355,000	593,182	10,911,818	9,080,907	356,710,460
Expenditures													
Instruction (10)	(88,434,075)			(88,434,075)	(12,341,489)			(12,341,489)					(100,775,564)
Academic Support (40)	(43,614,155)			(43,614,155)	(3,728,897)		(1,796,800)	(5,525,697)					(49,139,852)
Student Services (50)	(34,392,501)			(34,392,501)	(2,669,948)			(2,669,948)					(37,062,449)
Op. & Maint. of Plant (60)	(43,108,390)		(350,000)	(43,458,390)	(1,205,382)			(1,205,382)				(2,000,000)	(46,663,772)
Institutional Support (70)	(49,041,717)			(49,041,717)				-					(49,041,717)
Scholarship & Fellowships	(6,114,146)			(6,114,146)	(50,000)			(50,000)					(6,164,146)
Auxiliary Expenditures				-		(1,880,000)		(1,880,000)			(4,100,000)		(5,980,000)
Grant & Endowmt Expenditures		(400,000)		(400,000)				-	(17,355,000)	-			(17,755,000)
Total Expenditures	(264,704,984)	(400,000)	(350,000)	(265,454,984)	(19,995,716)	(1,880,000)	(1,796,800)	(23,672,516)	(17,355,000)	0	(4,100,000)	(2,000,000)	(312,582,500)
Use of Fund Balance	8,400,000	-	90,000	8,490,000	1,669,258	911,230	-	2,580,488	-	(11,500)	574,620	449,110	12,082,718
Projected FB 6/30/22	20,164,094	-	\$487,766	20,651,860	\$1,640,146	\$2,659,765	\$143,500	4,443,411	-	\$593,182	\$6,811,818	\$7,080,907	\$39,581,178
Designated scholarships	233,797			233,797				0					\$233,797
Proj. Reserve 6/30/22	\$4,312,985			\$4,312,985				0					\$4,312,985

* Excluded from Spending Affordability calculation.

COMBINED COLLEGE SUMMARY BY FUND AND PROGRAM

Current Fund	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
Instruction	\$88,434,075	\$89,823,861	\$81,126,046
Academic Support	43,614,155	44,710,311	42,220,198
Student Services	34,392,501	34,590,480	32,532,132
Operation and Maintenance of Plant	43,108,390	43,832,058	43,487,435
Institutional Support	49,041,717	49,094,804	48,894,954
Scholarships/Fellowships	6,114,146	6,114,146	6,088,137
	<u>264,704,984</u>	<u>268,165,660</u>	<u>254,348,902</u>
Workforce Development and Continuing Education			
Instruction	12,341,489	13,021,393	9,819,205
Academic Support	3,728,897	3,700,265	2,535,788
Student Services	2,669,948	2,685,132	2,213,098
Operation and Maintenance of Plant	1,205,382	1,255,382	859,908
Institutional Support	0	0	2,305
Scholarships/Fellowships	50,000	50,000	0
	<u>19,995,716</u>	<u>20,712,172</u>	<u>15,430,304</u>
Auxiliary Services - Auxiliary Expenditures	1,880,000	1,941,300	882,540
Cable Television Academic Support	1,796,800	1,796,800	1,758,039
Emergency, Plant, Maintenance and Repair Fund			
Operation and Maintenance of Plant	350,000	350,000	287,608
Transportation Fund - Auxiliary Expenditures	4,100,000	4,200,000	3,570,253
50th Anniversary Endowment Fund			
Grants and Endowment Expenditures	-	-	-
Major Facilities Reserve Fund			
Operation and Maintenance of Plant	2,000,000	2,000,000	1,705,806
Grants and Contracts*	<u>17,755,000</u>	<u>19,182,000</u>	<u>14,651,658</u>
	\$312,582,500	\$318,347,932	\$292,635,110

* Includes Spending Affordability Tax-supported grants.

FY 2022 CURRENT FUND SUMMARY

REVENUE

- Tuition and fee revenue assumes no tuition rate increase to students.
- State funding is \$38,846,602, which is a 5.5 percent increase from the prior year adjusted funding. In July 2020 the Board of Public Works reduced College FY21 state funding by \$6,266,662 (of which \$4,635,270 is for the current fund).
- The County funding is \$145,649,696 a 0.3 percent increase from the prior year.
- The projected use of fund balance is \$8,400,000.

MONTGOMERY COLLEGE

FY 2022 CURRENT FUND

		(000s)
FY 2021 Final Budget		\$268,165
Change for lapse and account reductions		<u>(3,461)</u>
	Total	(3,461)
FY 2022 Budget Request		\$264,704

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Current Fund

	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
SOURCES OF FUNDS			
County Contribution	\$ 145,649,696	\$ 145,149,696	\$ 145,149,696
Tuition and Related Charges	68,016,270	75,252,727	72,217,472
Other Student Fees	1,790,467	1,494,472	1,926,056
State Aid	38,846,602	41,848,829	37,213,560
Fed. State & Priv. Gifts & Grants	300,000	300,000	272,145
Other Revenues	1,601,949	1,700,000	3,586,646
Revenue Transfers	100,000	500,000	1,000,000
Use of Fund Balance	8,400,000	1,919,936	(7,016,673)
TOTAL SOURCES OF FUNDS	264,704,984	268,165,660	254,348,902
EXPENDITURES			
SALARIES AND BENEFITS	216,996,786	219,235,074	209,374,546
OTHER OPERATING EXPENSES			
Contracted Services	20,754,036	20,174,812	18,496,759
Supplies	6,763,020	7,200,558	5,633,586
Communications	941,494	906,720	743,970
Conferences and Meetings	2,189,749	3,146,625	1,397,759
BOT Grants	6,114,146	6,114,146	6,088,137
Utilities	7,155,720	7,467,066	6,291,173
Fixed Charges	3,290,033	3,420,659	5,155,909
TOTAL OTHER OPERATING EXPENSES	47,208,198	48,430,586	43,807,293
FURNITURE AND EQUIPMENT	500,000	500,000	1,167,063
TOTAL EXPENDITURES	\$ 264,704,984	\$ 268,165,660	\$ 254,348,902

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

(000s)

Current Fund

SOURCES OF FUNDS	FY 2022	FY 2022	FY 2021	Increase (Decrease)	
	Budget	% of Total	Budget	Amount	%
County Contribution	145,650	55.0	145,150	500	0.3
Tuition and Related Charges	\$68,016	25.7	\$75,253	(\$7,237)	(9.6)
Other Student Fees	1,790	0.7	1,494	296	19.8
State Aid	38,847	14.7	41,849	(3,002)	(7.2)
Fed'l., State & Private Gifts & Grants	300	0.1	300	-	-
Other Revenues	1,602	0.6	1,700	(98)	(5.8)
Subtotal	256,205	96.8	265,746	(9,541)	(3.6)
Nonmandatory Transfers	100	0.0	500	(400)	0.0
Use of Fund Balance	8,400	3.2	1,920	6,480	337.5
TOTAL SOURCE OF FUNDS	264,705	100.0	268,166	(3,461)	(1.3)
EXPENDITURES					
SALARIES & BENEFITS	216,997	82.0	219,235	(2,238)	(1.0)
OTHER OPERATING EXPENSES					
Contracted Services	20,754	7.8	20,174	580	2.9
Supplies and Materials	6,763	2.6	7,201	(438)	(6.1)
Communications	941	0.4	907	34	3.7
Conferences and Meetings	2,190	0.8	3,147	(957)	(30.4)
Scholarships	6,114	2.3	6,114	0	0.0
Utilities	7,156	2.7	7,467	(311)	(4.2)
Fixed Charges	3,290	1.2	3,421	(131)	(3.8)
TOTAL OTHER OPERATING EXPENSES	47,208	17.8	48,431	(1,223)	(2.5)
FURNITURE AND EQUIPMENT	500	0.2	500	0	0.0
TOTAL EXPENDITURES	264,705	100.0	268,166	(3,461)	(1.3)

MONTGOMERY COLLEGE

EXPENDITURES BY PROGRAM (FUNCTIONAL CLASSIFICATION)

Current Fund

	FY 2022 Budget		FY 2021 Budget		FY 2020 Actual	
	\$	% of Total	\$	% of Total	\$	% of Total
Instruction	\$88,434,075	33.4	\$89,823,861	33.5	\$81,521,915	32.1
Academic Support	43,614,155	16.5	44,710,311	16.7	42,220,198	16.6
Student Services	34,392,501	13.0	34,590,480	12.9	32,136,264	12.6
Operation and Mtc of Plant	43,108,390	16.3	43,832,058	16.3	43,487,435	17.1
Institutional Support	49,041,717	18.5	49,094,804	18.3	48,894,953	19.2
Scholarships/Fellowships	6,114,146	2.3	6,114,146	2.3	6,088,137	2.4
TOTAL	\$264,704,984	100.0	\$268,165,660	100.0	\$254,348,902	100.0

MONTGOMERY COLLEGE

SUMMARY OF BENEFITS

	FY 2022		FY 2021		Increase over prior year		FY 2020	FY 2019
	Budget		Budget		Amount	%	Actual	Actual
Current Fund	\$	% of Total	\$	% of Total				
5501 FICA	13,186,300	32.9	13,138,812	32.8	\$ 47,488	0.4	\$ 12,420,908	\$ 12,247,039
5502 Retirement - Employee System	1,925,000	4.8	1,925,000	4.8	-	-	1,832,920	1,742,685
5503 Group Insurance Retirees	4,600,000	11.5	4,600,000	11.5	-	-	3,751,965	3,751,659
5504 Insurance - Active	16,931,102	42.2	16,931,102	42.3	-	-	15,629,466	15,362,309
5505 Recognition Awards	200,000	0.5	200,000	0.5	-	-	118,579	112,800
5506 Educational Assistance Benefit	1,689,320	4.2	1,689,320	4.2	-	-	1,322,148	1,291,765
5507 Compensated Absences	682,500	1.7	682,500	1.7	-	-	1,241,739	549,208
5510 Unemployment Compensation	120,000	0.3	120,000	0.3	-	-	60,513	38,022
5511 Service Charge Reimbursement	25,000	0.1	25,000	0.1	-	-	13,321	-
5512 Disability Related Services	160,000	0.4	160,000	0.4	-	-	92,497	155,010
5540 Part Time Faculty Prof Dev	50,000	0.1	50,000	0.1	-	-	22,450	29,742
5541 Employee Wellness	54,000	0.1	54,000	0.1	-	-	-	-
5545 Educ Assist Benefit Travel	385,500	1.0	385,500	1.0	-	-	272,090	320,478
5549 Other Benefits	80,000	0.2	80,000	0.2	-	-	21,100	45,239
TOTAL Employee Benefits	\$40,088,722	100.0	\$40,041,234	100.0	47,488	0.1	\$36,799,696	\$35,645,956

FY 2022 OTHER FUNDS SUMMARY

Workforce Development and Continuing Education

- The FY 2022 budget is \$19,995,716 a 3.5 percent decrease from the prior year. State aid is \$8,902,458 a 5.5 percent increase from the prior year adjusted funding. In July 2020 the Board of Public Works reduced College FY21 state funding by \$6,266,662 (of which \$1,631,392 is for the workforce fund).

Emergency Plant Maintenance and Repair Fund

- The FY 2022 budget is \$350,000. County funding is \$250,000, the same amount as the prior year.

Cable TV

- The FY 2022 budget is \$1,796,800, is being fully funded from the County Cable Plan and is the same as the prior year.

Auxiliary Enterprises

- The FY 2022 budget is \$1,880,000, a 3.2 percent decrease from the prior year. Auxiliary Enterprises will cover the Robert E. Parilla Performing and the Takoma Park/Silver Spring Cultural Arts Center, the student operated MBI café, Summer Dinner Theater, sports camps, and facilities rentals. Commission from our bookstore vendor supports the current fund.

Transportation Fund

- The FY 2022 budget is \$4,100,000 from user fees, other revenue and interest and a 2.4 percent decrease from the prior year.

Major Facilities Reserve Fund

- The FY 2022 budget is \$2,000,000 from user fees, other revenue and interest, no change from the prior year.

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Workforce Development and Continuing Education

SOURCES OF FUNDS	FY 2022 Budget	FY 2021 Budget	FY 2020 Actual
Tuition and Fees	\$ 8,874,000	\$ 10,372,460	\$ 9,323,134
State Aid	8,902,458	9,672,951	8,041,559
Federal State & Private Gifts & Grants	-	-	-
Other Revenues	50,000	80,000	61,352
Revenue Transfers	500,000	-	(500,000)
Use of Fund Balance	1,669,258	586,761	(1,495,741)
TOTAL SOURCES OF FUNDS	19,995,716	20,712,172	15,430,304
EXPENDITURES			
SALARIES AND BENEFITS	15,212,831	15,004,147	12,581,483
OTHER OPERATING EXPENSES			
Contracted Services	3,840,950	4,411,500	2,285,001
Supplies	696,400	1,006,400	461,887
Communications	70,275	72,375	47,691
Conferences and Meetings	125,260	167,750	43,337
Scholarships	-	50,000	2,305
Utilities	-	-	-
Fixed Charges	-	-	-
TOTAL OTHER OPERATING EXPENSES	4,732,885	5,708,025	2,840,221
FURNITURE AND EQUIPMENT	50,000	-	8,600
TOTAL EXPENDITURES	\$ 19,995,716	\$ 20,712,172	\$ 15,430,304

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Emergency Plant Maintenance and Repair Fund

SOURCES OF FUNDS	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
County Contribution	\$ 250,000	\$ 250,000	\$ 250,000
Interest Income	10,000	15,000	11,336
Use of Fund Balance	90,000	85,000	26,272
TOTAL SOURCES OF FUNDS	<u>350,000</u>	<u>350,000</u>	<u>287,608</u>
EXPENDITURES			
SALARIES AND BENEFITS	-	-	-
OTHER OPERATING EXPENSES			
Contracted Services	350,000	350,000	287,608
TOTAL OTHER OPERATING EXPENSES	<u>350,000</u>	<u>350,000</u>	<u>287,608</u>
FURNITURE AND EQUIPMENT	-	-	-
TOTAL EXPENDITURES	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 287,608</u>

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Cable Television

SOURCES OF FUNDS	FY 2022 Budget	FY 2021 Budget	FY 2020 Actual
County Cable Plan	\$ 1,796,800	\$ 1,796,800	\$ 1,764,321
Other Revenue	-	-	4,421
Use of Fund Balance	-	-	(10,703)
TOTAL SOURCES OF FUNDS	1,796,800	1,796,800	1,758,039
EXPENDITURES			
SALARIES AND BENEFITS	1,556,356	1,556,356	1,392,665
OTHER OPERATING EXPENSES			
Contracted Services	167,000	167,000	317,552
Supplies	62,000	62,000	25,435
Communications	-	-	3,727
Conferences and Meetings	11,444	11,444	8,510
TOTAL OTHER OPERATING EXPENSES	240,444	240,444	355,224
FURNITURE AND EQUIPMENT	-	-	10,150
TOTAL EXPENDITURES	\$ 1,796,800	\$ 1,796,800	\$ 1,758,039

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Auxiliary Enterprises

SOURCES OF FUNDS	FY 2022 Budget	FY 2021 Budget	FY 2020 Actual
Other Revenues	\$ 1,568,770	\$ 1,659,270	1,487,094
Revenue Transfers	(600,000)	(500,000)	(500,000)
Use of Fund Balance, net	911,230	782,030	(104,554)
TOTAL SOURCES OF FUNDS	1,880,000	1,941,300	882,540
EXPENDITURES			
SALARIES AND BENEFITS	755,572	869,521	344,977
OTHER OPERATING EXPENSES			
Contracted Services	804,988	746,989	206,343
Supplies	124,240	124,340	55,684
Communications	3,000	3,000	2,655
Conferences and Meetings	127,200	132,450	49,957
Scholarships	45,000	45,000	23,150
Utilities	-	-	-
Fixed Charges	-	-	-
TOTAL OTHER OPERATING EXPENSES	1,104,428	1,051,779	337,789
FURNITURE AND EQUIPMENT	20,000	20,000	199,774
TOTAL EXPENDITURES	\$ 1,880,000	\$ 1,941,300	\$ 882,540

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Transportation Fund

SOURCES OF FUNDS	FY 2022 Budget	FY 2021 Budget	FY 2020 Actual
Student Fees	3,350,380	3,585,000	3,553,683
Interest	25,000	125,000	100,244
Other Revenue	150,000	170,000	174,950
Revenue Transfers	-	-	(795,948)
Use of Fund Balance	574,620	320,000	537,324
TOTAL SOURCES OF FUNDS	4,100,000	4,200,000	3,570,253
EXPENDITURES			
SALARIES AND BENEFITS	167,000	167,000	130,844
OTHER OPERATING EXPENSES			
Contracted Services	2,950,000	3,040,150	2,414,414
Other Expenditures	983,000	992,850	1,024,995
TOTAL OTHER OPERATING EXPENSES	3,933,000	4,033,000	3,439,409
FURNITURE AND EQUIPMENT	-	-	-
TOTAL EXPENDITURES	\$ 4,100,000	\$ 4,200,000	\$ 3,570,253

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Major Facilities Reserve Fund

SOURCES OF FUNDS	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2019 Actual</u>
Student Fees	3,025,890	3,287,000	3,273,424
Interest	25,000	175,000	208,262
Other Revenue	-	-	-
Revenue Transfers	(1,500,000)	(1,500,000)	(5,214,814)
Use of Fund Balance	449,110	38,000	3,438,934
TOTAL SOURCES OF FUNDS	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,705,806</u>
EXPENDITURES			
SALARIES AND BENEFITS	-	-	-
OTHER OPERATING EXPENSES			
Contracted Services	1,330,000	1,330,000	1,225,000
Other Expenditures	670,000	670,000	480,806
TOTAL OTHER OPERATING EXPENSES	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,705,806</u>
FURNITURE AND EQUIPMENT	-	-	-
TOTAL EXPENDITURES	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,705,806</u>

MONTGOMERY COLLEGE

FY 2022 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

<u>Grant</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Matching Requirements</u>	<u>Project</u>
City of Rockville					
City of Rockville Scholarships - TBS			10,000		10,000
City of Takoma Park					
City of Takoma Park Scholarships - TBS			5,000		5,000
Maryland Department of Human Services (DHS)/ Maryland Office of Refugee & Asylees (MORA)					
Refugee Center Civics ESOL - TBS		100,000			100,000
Refugee Center Civics VTES - TBS		360,000			360,000
Maryland Department of Labor (MD LABOR) *Formerly DLLR					
Adult Education and Literacy Act (Title II of the WIA of 1998) AELG - TBS	880,000	2,000,000	400,000	*	3,280,000
EARN - BioTrain FY22-FY24 - TBS	75,000				75,000
EARN - Mid-Maryland MOVE Partnership - FY22-FY24 - TBS	75,000				75,000
EARN - Early Childcare - FY22-FY24 - TBS	75,000				75,000
Maryland Higher Education Commission (MHEC) - Nurse Support Program II (NSP II)					
Clinical Simulation Resource Consortium (CSRC) FY2021-FY2025 - confirmed	235,000				235,000
Maryland Higher Education Commission (MHEC) - Nursing Faculty Fellowship					
Nursing Faculty Fellowship FY2020-FY2022 - Confirmed	5,000				5,000
Nursing Faculty Fellowship FY2021-FY2023 - Pending	5,000				5,000
Nursing Faculty Fellowship FY2022-FY2024 - TBS	10,000				20,000
Academic Nurse Educator Certification (ANEC) FY2022	20,000				20,000
Maryland Higher Education Commission (MHEC) - Other					
Other - TBD	100,000				100,000
Maryland State Arts Council					
Performing Arts Center - TBS	55,000				55,000
Maryland State Department of Education (MSDE)					
P-TECH - TBS	75,000				75,000
Other - TBD	50,000				50,000
Montgomery College Foundation					
			2,400,000		2,400,000

MONTGOMERY COLLEGE

FY 2022 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

<u>Grant</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Matching Requirements</u>	<u>Project</u>
National Endowment for Humanities					
Summer Institute for IHE Faculty - FY22 - TBS		150,000			150,000
Other - TBD		200,000			200,000
National Institutes of Health (NIH)					
Bridges to Baccalaureate FY2022-FY2026 - TBS		1,200,000			1,200,000
National Institute of Standards and Technology (NIST)					
PREP FY2019-2023 - Confirmed (amount is an estimate based on annual award)		400,000			400,000
NIMBL - TBD		200,000			200,000
National Science Foundation (NSF) - STEM					
via BioQuest - Research Coordination Networks in Undergraduate Biology Education (RCN-UBE) - Confirmed		40,000			40,000
via UMBC - IUUSE-EHR FY2019-FY2023 - Confirmed		60,000			60,000
NSF S-STEM ACCESS (NCE to be requested)		265,000			265,000
Noyce MC NEXT STEM FY2016-FY2021 - NCE request for FY22 - Confirmed		265,000			265,000
via GWU - NSF IUUSE FY22-FY26 - TBS		100,000			100,000
via MSMU - NSF S-STEM (FY21-FY25) - confirmed		8,000			8,000
Via UMBC Includes Broadening Participation in Computing - Pending		10,000			10,000
Other - TBD		150,000			150,000
State of Maryland					
ESOL Funding (MHEC)/Other	2,500,000				2,500,000
U.S. Department of Education (DE)					
via MSDE - Early Childhood Education Scholarships (CCCPDF) - TBS		200,000			200,000
Educational Opportunity Centers (EOC) - TRIO FY2022-FY2026 - TBS		280,000			280,000
via MSDE - Perkins/DCTAL, Title IC Federal pass though FY2022 - TBS		450,000			450,000
Student Support Services (SSS) - TRIO FY2021-FY2025 - confirmed		280,000			280,000
Via MHEC - GEER FY21-FY22 - confirmed		200,000			200,000
Other - TBS		100,000			100,000

MONTGOMERY COLLEGE

FY 2022 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

<u>Grant</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Matching Requirements</u>	<u>Project</u>
U.S. Department of Health & Human Services					
via Howard Univ - Center of Excellence FY2018-FY2022 - Confirmed		1,000			1,000
via Howard Univ - National Workforce Diversity Pipeline FY2019-FY2023 - Confirmed		1,000			1,000
U.S. Department of Homeland Security (DHS)					
Citizenship Preparation Program FY2022-FY2024 - TBS		125,000			125,000
U.S. Department of Labor (DOL)					
America's Promise FY2017-FY2021 - NCE to 12/2021		500,000			500,000
via College of Southern MD - Strengthening Community Colleges FY21-FY25 - Pending		85,000			85,000
H1-B Workforce Biotech - FY21-FY25 - TBS		1,500,000			
U.S. Department of State (DOS)					
U.S. Embassy in Russia (2 grants) - Pending FY20 but need to probably move to FY22		50,000			50,000
Various State, Federal, & Private Sector Grants & Contracts (under \$200k)			1,500,000		1,500,000
Total Revenue/Expenditures	4,160,000	9,280,000	4,315,000	750,000	16,265,000
Total for Appropriation	\$ 4,160,000	\$ 9,280,000	\$ 4,315,000	\$ -	\$ 17,755,000
				Tax Supported	400,000
				Non-supported	17,355,000
					\$ 17,755,000

* County Tax Supported
TBS - To Be Submitted

MONTGOMERY COLLEGE

FY 2022 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

FOR INFORMATION ONLY

<u>Grant</u>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>College Matching Requirement</u>	<u>Total Projects</u>
Montgomery College Fdn. Scholarships				\$3,200,000		\$3,200,000
Federally Funded Student Assistance*						
Pell Grant			27,000,000		0	27,000,000
Supp. E. Opport. Grants (Rev. Transfer)			725,000		0	725,000
Perkins Loans (Rev. Transfer)			0		0	0
College Work Study Program (Rev. Transfer)			600,000		0	600,000
Federal Direct Loan Programs			15,000,000			15,000,000
Maryland State Scholarship Programs*						
Educational Assistance Grants		2,500,000			0	2,500,000
Senatorial Scholarships		120,000			0	120,000
Delegate Scholaships		150,000			0	150,000
Part-time Grant		675,000			0	675,000
Campus based EAG		127,000			0	127,000
Guaranteed Access Grant		350,000			0	350,000
All Other MD Scholarships		650,000			0	650,000
Total for Information Only	\$0	\$4,572,000	\$43,325,000	\$3,200,000	\$0	\$51,097,000

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

ENROLLMENT PROJECTIONS HIGHLIGHTS

- FY 2022 credit hours are budgeted at 380,096.
 - This is an increase to the numbers shown in the schedule of 372,947. Senior leadership believes the 380,096 was attainable.
 - The FY 2022 revised budget credit hours are a 6.75 percent decrease from the previously budgeted FY 2021 credit hours of 407,627.
 - The FY 2022 revised budget credit hours are a decrease of 7.0 percent from the FY 2020 actual hours of 408,751.

Factors Related to Anticipated FY 2022 Enrollment Change:

- MC's "draw rate" of recent MCPS high school students in fall 2020 decreased slightly to 21.4 percent, from 22.3 percent in fall 2019. This draw rate may continue to decline as the college going rate of recent MCPS graduates changes.
 - MCPS 12th grade enrollment for fall 2021 is projected to *decrease* by 2.5 percent. These figures are adjusted for the pandemic. Eleventh grade projections reflect a slight uptick – which may positively impact dual enrollment at the College in fall 2021.
 - Our analysis predicts small enrollment decreases for the next few years with increases beginning again in fall 2023. Like educational institutions across the nation during the public health crisis, we have experienced the uncertainties of enrollment.
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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				
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Fall Semester											
County Residents											
New Students											
High School Graduates Immediate, Delayed, Entry, and Early Placement	4,628	4,538	4,272	4,266	4,486	4,951	4,813	4,921	5,136	5,173	5,235
Adult County Residents - Graduated High School More than 3 Years Prior	1,877	1,708	1,613	1,502	1,436	1,138	1,141	1,144	1,147	1,150	1,153
Returning Students	16,011	15,068	14,433	13,562	13,039	12,003	11,443	10,973	10,741	10,808	10,874
Non-County Residents											
Maryland Residents	1,414	1,272	1,250	1,164	1,103	1,032	979	978	1,118	1,120	1,168
Out-of-State Residents	1,390	1,330	1,307	1,226	1,197	914	888	866	856	859	862
TOTAL ENROLLMENT	25,320	23,916	22,875	21,720	21,260	20,038	19,263	18,882	18,998	19,110	19,292

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

GERMANTOWN TOTALS

FISCAL YEAR	ACTUALS			PROJECTIONS				
	2019	2020	2021	2022	2023	2024	2025	2026
Students								
Summer (A)	1,114	1,291	1,899	1,350	1,323	1,386	1,406	1,419
Summer (B)	1,505	2,248	1,590 +	1,540	1,510	1,506	1,498	1,504
Fall	6,394	6,509	7,763	6,884	6,748	6,731	6,747	6,777
Winter	325	367	368 +	375	383	391	397	405
Spring	5,924	5,869	5,800 +	5,642	5,550	5,597	5,663	5,750
Total Students	15,262	16,284	17,420 +	15,791	15,514	15,611	15,711	15,855
Credit Hours								
Summer (A)	3,742	4,584	6,884	4,791	4,696	4,922	4,990	5,038
Summer (B)	5,253	8,228	5,567 +	5,390	5,283	5,315	5,347	5,398
Fall	40,317	41,011	41,325	39,926	39,137	39,374	39,606	39,986
Winter	1,410	1,520	1,608 +	1,638	1,677	1,716	1,745	1,800
Spring	35,846	34,593	34,802 +	34,137	33,580	33,861	34,259	34,788
Total Credit Hours	86,568	89,936	90,186 +	85,882	84,373	85,188	85,947	87,010

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

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

ROCKVILLE TOTALS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2019	2020	2021	2022	2023	2024	2025	2026
Students								
Summer(A)	3,028	2,758	4,110	2,604	2,538	2,532	2,533	2,537
Summer (B)	4,030	3,388	3,410 +	3,339	3,241	3,223	3,291	3,322
Fall	14,409	13,941	14,228	12,930	12,432	12,423	12,412	12,531
Winter	1,022	1,114	1,148 +	1,170	1,195	1,220	1,239	1,264
Spring	13,282	12,695	12,383 +	11,652	11,280	11,317	11,368	11,446
Total Students	35,771	33,896	35,279 +	31,695	30,686	30,715	30,843	31,100
Credit Hours								
Summer (A)	11,065	9,917	15,444	9,374	9,138	9,193	9,247	9,336
Summer (B)	15,463	11,684	12,106 +	12,186	12,153	12,410	12,668	12,790
Fall	110,030	105,845	97,075	93,740	91,376	91,929	92,471	93,359
Winter	2,892	3,233	3,358 +	3,421	3,502	3,584	3,644	3,700
Spring	97,824	94,117	86,681 +	83,897	81,782	82,276	82,761	83,556
Total Credit Hours	237,274	224,796	214,664 +	202,618	197,951	199,392	200,791	202,741

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

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

TAKOMA PARK / SILVER SPRING TOTALS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2019	2020	2021	2022	2023	2024	2025	2026
Students								
Summer (A)	1,397	1,322	1,791	1,120	1,112	1,119	1,125	1,136
Summer (B)	1,902	1,285	1,207 +	1,228	1,231	1,232	1,239	1,233
Fall	6,715	6,492	7,561	6,337	6,244	6,232	6,221	6,280
Winter	509	563	564 +	574	587	599	608	621
Spring	6,332	6,086	5,504 +	5,395	5,353	5,387	5,410	5,493
Total Students	16,855	15,748	16,627 +	14,654	14,527	14,569	14,603	14,763
Credit Hours								
Summer (A)	4,933	4,659	6,307	3,953	3,925	3,949	3,972	4,010
Summer (B)	6,778	3,940	3,862 +	3,993	4,064	4,128	4,213	4,253
Fall	46,453	44,763	40,749	39,926	39,647	39,887	40,122	40,508
Winter	1,053	1,317	1,218 +	1,241	1,271	1,300	1,322	1,350
Spring	41,863	39,349	35,776 +	35,335	35,167	35,500	35,709	36,254
Total Credit Hours	101,080	94,028	87,912 +	84,448	84,074	84,764	85,338	86,375

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

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

TOTAL COLLEGE TOTALS

FISCAL YEAR	A C T U A L S			P R O J E C T I O N S				
	2019	2020	2021	2022	2023	2024	2025	2026
Students								
Summer (A)	5,168	5,371	7,197	4,718	4,625	4,685	4,710	4,736
Summer (B)	6,855	5,969	5,649 +	5,558	5,461	5,455	5,527	5,568
Fall	21,720	21,260	20,037	19,264	18,883	18,997	19,109	19,293
Winter	1,856	2,044	2,080 +	2,119	2,165	2,210	2,245	2,290
Spring	20,015	24,650	18,476 +	17,698	17,303	17,395	17,504	17,698
Total Students	55,614	59,294	53,439 +	49,357	48,437	48,742	49,095	49,585
Credit Hours								
Summer (A)	19,740	19,160	28,635	18,118	17,759	18,063	18,209	18,384
Summer (B)	27,494	23,852	21,535 +	21,569	21,500	21,854	22,228	22,442
Fall	196,800	191,610	179,149	173,592	170,161	171,189	172,199	173,852
Winter	5,355	6,070	6,185 +	6,300	6,450	6,600	6,710	6,850
Spring	175,605	168,059	157,259 +	153,368	150,529	151,637	152,729	154,598
Total Credit Hours	424,994	408,751	392,763 +	372,947	366,399	369,343	372,075	376,126

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>					
2015	4,584	41,446	2,646	1,277	3,922
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
<u>P R O J E C T E D</u>					
2021	3,018	31,295	2,139	931	3,070
2022	3,078	31,921	2,182	949	3,131
2023	3,140	32,560	2,225	968	3,193
2024	3,203	33,211	2,270	988	3,258
2025	3,267	33,875	2,315	1,007	3,322
2026	3,332	34,552	2,362	1,028	3,390

* 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 2016 - FY 2026* Actual Enrollment - FY 2016 - FY 2020 Projected Enrollment - FY 2021 - FY 2026

FISCAL YEAR	A C T U A L					P R O J E C T I O N S					
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Credit											
State funded	15,139	14,370	13,553	12,949	12,450	12,079	11,469	11,268	11,358	11,442	11,567
Non-funded	1,184	1,145	1,134	1,091	1,045	1,014	962	946	953	960	971
TOTAL	16,323	15,515	14,687	14,040	13,495	13,093	12,431	12,214	12,311	12,402	12,538
State Aid to be Claimed+	16,160	15,617	15,139	14,370	13,553	12,949	12,450	12,079	11,469	11,268	11,358
Non-credit**											
State-funded	2,861	2,881	2,929	2,993	2,852	2,139	2,182	2,225	2,270	2,315	2,362
Non-funded	1,264	1,348	1,436	1,314	1,242	931	949	968	988	1,007	1,028
TOTAL	4,125	4,229	4,365	4,307	4,094	3,070	3,131	3,193	3,258	3,322	3,390
State Aid to be claimed+	2,863	2,646	2,861	2,881	2,929	2,993	2,852	2,139	2,182	2,225	2,270
Overall											
State-funded	18,000	17,251	16,482	15,942	15,302	14,218	13,651	13,493	13,628	13,757	13,929
Non-funded	2,448	2,493	2,570	2,405	2,287	1,945	1,911	1,914	1,941	1,967	1,999
TOTAL	20,448	19,744	19,052	18,347	17,589	16,163	15,562	15,407	15,569	15,724	15,928
State Aid to be Claimed+	19,023	18,263	18,000	17,251	16,482	15,942	15,302	14,218	13,651	13,493	13,628

* 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

Fiscal Year	Expenditures	Total Enrollment (Fall)	Total Annual Semester Hours Of Enrollment	FTE* Students	Cost per FTE
2022	264,704,984	19,264	372,947	12,432	21,293
2021	268,165,660	21,007	407,627	13,588	19,736
2020	264,768,350	21,041	410,929	13,698	19,329
2019	264,799,723	22,585	440,031	14,668	18,053
2018	262,009,376	23,484	462,900	15,430	16,981
2017	260,817,779	24,911	492,538	16,418	15,886
2016	251,468,195	24,727	487,304	16,243	15,481
2015	243,770,455	25,983	514,575	17,153	14,212
2014	227,727,695	27,719	554,618	18,487	12,318
2013	218,036,599	27,348	548,800	18,293	11,919
2012	217,254,776	26,085	541,290	18,043	12,041
2011	212,235,560	26,015	528,697	17,623	12,043
2010	210,568,344	26,147	531,039	17,701	11,896
2009	204,554,428	24,452	490,534	16,351	12,510
2008	191,379,488	23,866	471,006	15,700	12,190
2007	176,819,073	22,893	452,322	15,077	11,727
2006	158,806,781	22,263	434,806	14,494	10,957
2005	149,228,495	22,254	429,962	14,332	10,412
2004	139,899,752	21,671	419,374	13,979	10,008
2003	129,978,865	21,805	415,189	13,840	9,392

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

MONTGOMERY COLLEGE

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

FY 2022

TUITION RATES

(FY 2022 tuition rates will be available in April 2021)

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

SCHEDULE OF FEES

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

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

MONTGOMERY COLLEGE

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

FY 2022

(FY 2022 Salary Schedule will be approved in June 2021)

<u>Grade</u>	<u>Hourly Rate</u>		<u>Annual Rate</u>	
	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
5	\$ 11.88	\$ 17.82	\$ 24,710	\$ 37,066
7	\$ 12.80	\$ 19.20	\$ 26,624	\$ 39,936
9	\$ 13.83	\$ 20.77	\$ 28,766	\$ 43,202
11	\$ 14.92	\$ 22.38	\$ 31,034	\$ 46,550
13	\$ 16.12	\$ 24.18	\$ 33,530	\$ 50,294
15	\$ 17.40	\$ 26.10	\$ 36,192	\$ 54,288
17	\$ 18.80	\$ 28.20	\$ 39,104	\$ 58,656
19	\$ 20.28	\$ 30.42	\$ 42,182	\$ 63,274
21	\$ 21.47	\$ 34.33	\$ 44,656	\$ 71,408
23	\$ 23.62	\$ 37.78	\$ 49,128	\$ 78,584
25	\$ 25.97	\$ 41.53	\$ 54,016	\$ 86,384
27	\$ 28.58	\$ 45.72	\$ 59,448	\$ 95,096
29	\$ 31.42	\$ 50.28	\$ 65,352	\$ 104,584
31	\$ 34.58	\$ 55.32	\$ 71,928	\$ 115,064
33	\$ 37.60	\$ 65.80	\$ 78,208	\$ 136,864
35	\$ 43.20	\$ 75.60	\$ 89,856	\$ 157,248
37	\$ 49.67	\$ 86.93	\$ 103,310	\$ 180,818
39	\$ 57.13	\$ 99.97	\$ 118,834	\$ 207,934
41	\$ 65.67	\$ 114.93	\$ 136,590	\$ 239,058

FACULTY SALARY INFORMATION

Academic Year 2020-2021
(Academic Year 2021-2022 not available)

Part-time Faculty Salary Schedule

Academic Rank	<u>Salary per ESH</u>
Lecturer	\$ 1,265
Adjunct Professor I	\$ 1,365
Adjunct Professor II	\$ 1,460

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).