

Operating Budget Request FY 2026

Adopted January 22, 2025

Board of Trustees
Montgomery College

Jermaine F. Williams, President



MC MONTGOMERY
COLLEGE

Germantown • Rockville
Takoma Park/Silver Spring

MONTGOMERY COMMUNITY COLLEGE

FY 2026 OPERATING BUDGET

FOR THE FISCAL YEAR BEGINNING JULY 1, 2025
AND ENDING JUNE 30, 2026

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MONTGOMERY COLLEGE

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FY 2026 STAFFING SUMMARY

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

MONTGOMERY COLLEGE

SUMMARY OF POSITIONS

FY 2026

	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
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
GRAND TOTAL	544.00	61.00	605.00	90.00	1,263.35	1,958.35

MONTGOMERY COLLEGE

SUMMARY OF POSITIONS

FY 2025 - 2023

	Instructional Faculty	Counselors	Subtotal Faculty	Administrators	Staff	Total
FY 2025						
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
TOTAL	545.00	61.00	606.00	89.00	1,263.35	1,958.35
FY 2024						
OPERATING BUDGET	548.00	62.00	610.00	85.00	1,118.85	1,813.85
WORKFORCE DEV. & CONTINUING ED.	2.00		2.00	3.00	88.50	93.50
AUXILIARY ENTERPRISES					2.00	2.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					32.00	32.00
TOTAL	550.00	62.00	612.00	88.00	1,253.35	1,953.35
FY 2023						
OPERATING BUDGET	548.00	62.00	610.00	84.00	1,109.35	1,803.35
WORKFORCE DEV. & CONTINUING ED.	5.00		5.00	3.00	85.50	93.50
AUXILIARY ENTERPRISES					2.00	2.00
TRANSPORTATION					1.00	1.00
CABLE TV					11.00	11.00
CAPITAL BUDGET					32.00	32.00
TOTAL	553.00	62.00	615.00	87.00	1,240.85	1,942.85

FTE STUDENTS PER FULL-TIME BUDGETED POSITION

Current Fund

	Fall												
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
					*								(FY26 Budget)
Administrators	200.77	185.96	173.51	170.52	167.24	159.59	150.80	150.06	133.02	115.70	121.05	125.12	134.19
Faculty	28.01	25.70	24.30	24.48	23.19	22.13	20.77	20.83	19.13	16.12	16.95	17.76	19.30
Staff	16.39	14.57	13.65	13.59	12.88	12.20	11.42	11.36	10.32	8.79	9.17	9.59	10.41

* Adjusted for change to enrollment

FY 2026 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 \$294,332,393 which is a 3.7 percent increase from the FY25 budget.
- Enterprise Funds (Workforce Development and Continuing Education and Auxiliary Enterprises) budget is \$25,208,196, which is a 2.0 percent increase from the FY25 budget. These funds do not require a County contribution.
- The Cable TV budget is \$1,567,800 a 17.3 percent decrease from the FY25 budget.
- The nontax-supported Grants budget is \$18,206,500 a 0.4 percent increase from the FY25 budget.
- The tax-supported grant of \$400,000 is for the Adult Education and Literacy program.

Other Funds:

The revenue sources are from fund balances or user fees:

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

The College's total FY 2026 Operating budget is \$345,514,889 which is a 3.3 percent increase from the FY25 budget.

MONTGOMERY COLLEGE

FY 2026 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						
Revenues													
County Contribution	\$148,409,696	\$400,000	\$250,000	\$149,059,696			-						\$149,059,696
County Special Fund Contribution							-	\$1,335,000					1,335,000
Tuition & Tuition-Related*	68,592,727			68,592,727	\$7,714,038		7,714,038				\$3,876,362	\$3,676,362	83,859,489
Other Student Fees	4,007,640			4,007,640			-						4,007,640
State Aid	56,114,579			56,114,579	13,774,560		13,774,560						69,889,139
Federal Grants (SFA Allow)	300,000			300,000			-		\$9,801,500				10,101,500
State Contracts/Grants				-			-		4,480,000				4,480,000
Contracts for Services				-		\$978,000	978,000						978,000
Interest	2,235,000		21,500	2,256,500	500,000	64,000	564,000	\$12,000		\$20,000	400,000	364,000	3,616,500
Other Revenues	2,000,000			2,000,000		369,050	369,050		3,925,000		10,000		6,304,050
Total Revenues	281,659,642	400,000	271,500	282,331,142	21,988,598	1,411,050	23,399,648	1,347,000	18,206,500	20,000	4,286,362	4,040,362	333,631,014
Transfers Among Funds													
Mandatory transfers (expenses):													
FWS - Financial Aid													
SEOG - Financial Aid													
Nonmandatory transfers (revenue):													
Support of Capital Fund	(16,525,000)			(16,525,000)			-						(16,525,000)
Support of Wkfc Devl. & CE	(760,000)			(760,000)	760,000		760,000						-
Total Transfers	(17,285,000)	-	-	(17,285,000)	760,000	-	760,000	-	-	-	-	-	(16,525,000)
Fund Balance 6/30/25	43,593,049		868,238	44,461,287	18,977,165	1,505,119	20,482,284	260,000		650,032	14,009,042	12,633,800	92,496,445
TOTAL RESOURCES	307,967,691	400,000	1,139,738	309,507,429	41,725,763	2,916,169	44,641,932	1,607,000	18,206,500	670,032	18,295,404	16,674,162	409,602,459
Expenditures													
0													
Instruction (10)	(97,359,306)			(97,359,306)	(13,718,753)		(13,718,753)						(111,078,059)
Academic Support (40)	(48,716,329)			(48,716,329)	(4,360,426)		(4,360,426)	(1,567,800)					(54,644,555)
Student Services (50)	(37,176,855)			(37,176,855)	(3,309,037)		(3,309,037)						(40,485,892)
Op. & Maint. of Plant (60)	(49,761,992)		(350,000)	(50,111,992)	(1,310,382)		(1,310,382)					(2,000,000)	(53,422,374)
Institutional Support (70)	(54,088,765)			(54,088,765)			-						(54,088,765)
Scholarship & Fellowships	(6,479,146)			(6,479,146)	(50,000)		(50,000)						(6,529,146)
Auxiliary Expenditures				-		(2,459,598)	(2,459,598)				(4,200,000)		(6,659,598)
Grant & Endowmt Expenditures		(400,000)		(400,000)			-		(18,206,500)	-			(18,606,500)
Total Expenditures	(293,582,393)	(400,000)	(350,000)	(294,332,393)	(22,748,598)	(2,459,598)	(25,208,196)	(1,567,800)	(18,206,500)	-	(4,200,000)	(2,000,000)	(345,514,889)
Use of Fund Balance	29,207,751		78,500	29,286,251	0	1,048,548	1,048,548	220,800		(20,000)	(86,362)	(2,040,362)	28,408,875
Projected FB 6/30/26	6,407,398		789,738	7,197,136	18,977,165	456,571	19,433,736	39,200		670,032	14,095,404	14,674,162	56,109,670
Projected Reserve 6/30/26	\$7,977,900			\$7,977,900									\$7,977,900

MONTGOMERY COLLEGE

COMBINED COLLEGE SUMMARY BY FUND AND PROGRAM

Current Fund	FY2026 Budget	FY 2025 Budget	FY 2024 Actual
Instruction	\$97,359,306	\$95,130,490	\$85,453,438
Academic Support	48,716,329	45,689,610	46,324,085
Student Services	37,176,855	36,495,649	35,198,937
Operation and Maintenance of Plant	49,761,992	47,693,505	45,010,047
Institutional Support	54,088,765	51,520,380	49,620,603
Scholarships/Fellowships	6,479,146	6,479,146	6,477,732
	<u>293,582,393</u>	<u>283,008,780</u>	<u>268,084,842</u>
Workforce Development and Continuing Education			
Instruction	13,718,753	13,698,639	10,129,141
Academic Support	4,360,426	4,362,406	3,177,987
Student Services	3,309,037	3,277,171	2,036,176
Operation and Maintenance of Plant	1,310,382	1,360,382	730,195
Institutional Support	0	0	129
Scholarships/Fellowships	50,000	50,000	42,725
	<u>22,748,598</u>	<u>22,748,598</u>	<u>16,116,353</u>
Auxiliary Services - Auxiliary Expenditures	2,459,598	1,959,598	1,599,724
Cable Television Academic Support	1,567,800	1,894,942	1,750,649
Emergency, Plant, Maintenance and Repair Fund			
Operation and Maintenance of Plant	350,000	350,000	303,768
Tranportation Fund - Auxiliary Expenditures	4,200,000	4,200,000	2,436,899
50th Anniversary Endowment Fund			
Grants and Endowment Expenditures	-	-	-
Major Facilities Reserve Fund			
Operation and Maintenance of Plant	2,000,000	2,000,000	10,211,781
Grants and Contracts*	<u>18,606,500</u>	<u>18,533,500</u>	<u>13,748,741</u>
	\$345,514,889	\$334,695,418	\$314,252,757

* Includes Spending Affordability Tax-supported grants.

FY 2026 CURRENT FUND SUMMARY

REVENUE

- Tuition and fee revenue assumes no tuition rate increase to students.
- State funding is \$56,114,579 which is the same amount as in FY2025.
- The County funding is \$148,409,696 which is the same amount as in FY2025.
- The projected use of fund balance is \$29,207,751. County Council action for the FY25 budget allocated \$10,525,000 to capital project funding for FY26. College added an additional \$6,000,000 for capital projects in FY26. The budget assumes \$12,682,751 in funding for the Current Fund budget or 4.3%.

MONTGOMERY COLLEGE

FY 2026 CURRENT FUND

	(000s)
FY 2025 Final Budget	\$283,009
Compensation and Benefit Changes - net	9,201
Contractual and Operation Changes	<u>1,372</u>
Total	10,573
FY 2026 Budget Request	\$293,582

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Current Fund

	<u>FY 2026 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2024 Actual</u>
SOURCES OF FUNDS			
County Contribution	\$ 148,409,696	\$ 148,409,696	\$ 148,409,696
Tuition and Related Charges	68,592,727	61,053,605	62,521,832
Other Student Fees	4,007,640	2,872,459	3,652,929
State Aid	56,114,579	56,114,579	57,514,404
Fed. State & Priv. Gifts & Grants	300,000	400,000	583,887
Other Revenues	4,235,000	5,073,949	4,049,649
Revenue Transfers	(760,000)	(760,000)	(476,496)
Use of Fund Balance	12,682,751	9,844,492	(8,171,059)
TOTAL SOURCES OF FUNDS	293,582,393	283,008,780	268,084,842
EXPENDITURES			
SALARIES AND BENEFITS	235,078,350	225,877,054	216,610,998
OTHER OPERATING EXPENSES			
Contracted Services	27,581,629	26,569,909	20,933,016
Supplies	6,931,865	7,027,874	7,509,231
Communications	797,828	803,078	1,328,744
Conferences and Meetings	2,925,097	2,756,001	2,671,289
BOT Grants	6,479,146	6,479,146	6,477,732
Utilities	9,962,387	9,562,387	7,977,307
Fixed Charges	3,411,091	3,498,311	3,560,490
TOTAL OTHER OPERATING EXPENSES	58,089,043	56,696,706	50,457,809
FURNITURE AND EQUIPMENT	415,000	435,020	1,016,035
TOTAL EXPENDITURES	\$ 293,582,393	\$ 283,008,780	\$ 268,084,842

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

(000s)

Current Fund

SOURCES OF FUNDS	FY 2026	FY 2025	FY 2024	Increase (Decrease)	
	Budget	% of Total	Budget	Amount	%
County Contribution	\$148,410	50.6	\$148,410	-	-
Tuition and Related Charges	68,593	23.4	61,054	7,539	12.3
Other Student Fees	4,008	1.4	2,872	1,136	39.6
State Aid	56,115	19.1	56,115	0	0.0
Fed'l., State & Private Gifts & Grants	300	0.1	400	(100)	(25.0)
Other Revenues	4,235	1.4	5,074	(839)	(16.5)
Subtotal	281,661	95.9	273,925	7,736	2.8
Nonmandatory Transfers	(760)	(0.3)	(10,110)	9,350	0.0
Use of Fund Balance	12,682	4.3	19,194	(6,512)	(33.9)
TOTAL SOURCE OF FUNDS	293,583	100.0	283,009	10,574	3.7
EXPENDITURES					
SALARIES & BENEFITS	235,078	80.1	225,877	9,201	4.1
OTHER OPERATING EXPENSES					
Contracted Services	27,582	9.4	26,570	1,012	3.8
Supplies and Materials	6,932	2.4	7,028	(96)	(1.4)
Communications	798	0.3	803	(5)	(0.6)
Conferences and Meetings	2,925	1.0	2,756	169	6.1
Scholarships	6,479	2.2	6,479	0	0.0
Utilities	9,963	3.4	9,562	401	4.2
Fixed Charges	3,411	1.2	3,498	(87)	(2.5)
TOTAL OTHER OPERATING EXPENSES	58,090	19.8	56,696	1,394	2.5
FURNITURE AND EQUIPMENT	415	0.1	435	(20)	(4.6)
TOTAL EXPENDITURES	293,583	100.0	283,008	10,575	3.7

MONTGOMERY COLLEGE

EXPENDITURES BY PROGRAM (FUNCTIONAL CLASSIFICATION)

Current Fund

	FY 2026 Budget		FY 2025 Budget		FY 2024 Actual	
	\$	% of Total	\$	% of Total	\$	% of Total
Instruction	\$97,359,306	33.2	\$95,130,490	33.6	\$85,453,438	31.9
Academic Support	48,716,329	16.6	45,689,610	16.1	46,324,085	17.3
Student Services	37,176,855	12.7	36,495,649	12.9	35,198,937	13.1
Operation and Mtc of Plant	49,761,992	16.9	47,693,505	16.9	45,010,047	16.8
Institutional Support	54,088,765	18.4	51,520,380	18.2	49,620,603	18.5
Scholarships/Fellowships	6,479,146	2.2	6,479,146	2.3	6,477,732	2.4
TOTAL	\$293,582,393	100.0	\$283,008,780	100.0	\$268,084,842	100.0

MONTGOMERY COLLEGE

SUMMARY OF BENEFITS

	FY 2026		FY 2025		FY 2024	FY 2023
	Budget		Budget			
Current Fund	\$	% of Total	\$	% of Total	Actual	Actual
5501 FICA	14,024,226	33.0	13,542,227	34.3	\$ 13,058,041	\$ 12,325,594
5502 Retirement - Employee System	1,925,000	4.5	1,925,000	4.9	2,012,656	1,891,651
5503 Group Insurance Retirees	4,600,000	10.8	4,600,000	11.7	4,094,239	4,257,118
5504 Insurance - Active	18,539,683	43.7	16,021,683	40.6	15,718,262	15,224,702
5505 Recognition Awards	200,000	0.5	200,000	0.5	142,159	157,900
5506 Educational Assistance Benefit	1,657,320	3.9	1,657,320	4.2	1,222,767	1,045,829
5507 Compensated Absences	682,500	1.6	682,500	1.7	684,907	416,298
5510 Unemployment Compensation	120,000	0.3	120,000	0.3	89,987	124,076
5511 Service Charge Reimbursement	25,000	0.1	25,000	0.1		
5512 Disability Related Services	100,000	0.2	100,000	0.3	67,598	69,265
5540 Part Time Faculty Prof Dev	54,000	0.1	54,000	0.1	28,156	18,655
5541 Employee Wellness	54,000	0.1	54,000	0.1	-	-
5545 Educ Assist Benefit Travel	413,500	1.0	413,500	1.0	247,393	170,945
5549 Other Benefits	40,000	0.1	40,000	0.1	28,916	19,532
TOTAL Employee Benefits	\$42,435,229	100.0	\$39,435,230	100.0	\$37,395,081	\$35,721,565

FY 2026 OTHER FUNDS SUMMARY

Workforce Development and Continuing Education

- The FY 2026 budget is \$22,748,598 the same as the prior year. State aid is \$13,774,560, the same amount as the prior year.

Emergency Plant Maintenance and Repair Fund

- The FY 2026 budget is \$350,000. County funding is \$250,000, the same amount as the prior year.

Cable Television

- The FY 2026 budget is \$1,567,800 of which \$1,335,000 is being funded from the County Cable Plan. This expenditure is a 17.3 % decrease from last year.

Auxiliary Enterprises

- The FY 2026 budget is \$2,459,598, a 25.5% increase 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 2026 budget is \$4,200,000 from user fees, other revenue and interest and is the same amount as the prior year.

Major Facilities Reserve Fund

- The FY 2026 budget is \$2,000,000 from user fees, use of fund balance, other revenue and interest. Of this amount \$2.0 million will support the finance cost of The Morris and Gwendolyn Cafritz Foundation Arts Center.

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Workforce Development and Continuing Education

SOURCES OF FUNDS	FY 2026 Budget	FY 2025 Budget	FY 2024 Actual
Tuition and Fees	\$ 7,714,038	\$ 7,000,000	\$ 6,473,665
State Aid	13,774,560	13,774,560	13,578,568
Federal State & Private Gifts & Grants	-	-	-
Interest Income	500,000	320,000	489,216
Revenue Transfers	760,000	760,000	(232,314)
Use of Fund Balance		894,038	(4,192,782)
TOTAL SOURCES OF FUNDS	22,748,598	22,748,598	16,116,353
EXPENDITURES			
SALARIES AND BENEFITS	16,747,423	16,747,423	13,264,194
OTHER OPERATING EXPENSES			
Contracted Services	4,783,700	4,783,700	2,138,094
Supplies	806,950	806,950	432,738
Communications	129,025	129,025	25,979
Conferences and Meetings	231,500	231,500	44,252
Scholarships	50,000	50,000	42,725
Utilities	-	-	-
Fixed Charges	-	-	2,855
TOTAL OTHER OPERATING EXPENSES	6,001,175	6,001,175	2,686,643
FURNITURE AND EQUIPMENT			165,516
TOTAL EXPENDITURES	\$ 22,748,598	\$ 22,748,598	\$ 16,116,353

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Emergency Plant Maintenance and Repair Fund

SOURCES OF FUNDS	FY2026 Budget	FY2025 Budget	FY2024 Actual
County Contribution	\$ 250,000	\$ 250,000	\$ 250,000
Interest Income	21,500	18,000	30,838
Other			120,620
Use of Fund Balance	78,500	82,000	(97,690)
TOTAL SOURCES OF FUNDS	350,000	350,000	303,768
EXPENDITURES			
SALARIES AND BENEFITS	-	-	-
OTHER OPERATING EXPENSES			
Contracted Services	350,000	350,000	303,768
TOTAL OTHER OPERATING EXPENSES	350,000	350,000	303,768
FURNITURE AND EQUIPMENT	-	-	
TOTAL EXPENDITURES	\$ 350,000	\$ 350,000	\$ 303,768

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Cable Television

SOURCES OF FUNDS	FY 2026 Budget	FY 2025 Budget	FY 2024 Actual
County Cable Plan	\$ 1,335,000	\$ 1,604,850	\$ 1,796,800
Interest Income	12,000	15,000	23,760
Use of Fund Balance	220,800	275,092	(69,911)
TOTAL SOURCES OF FUNDS	1,567,800	1,894,942	1,750,649
EXPENDITURES			
SALARIES AND BENEFITS	1,371,500	1,644,498	1,386,382
OTHER OPERATING EXPENSES			
Contracted Services	150,000	177,000	185,319
Supplies	40,000	62,000	124,133
Conferences and Meetings	6,300	11,444	49,207
Fixed Charges	-	-	530
TOTAL OTHER OPERATING EXPENSES	196,300	250,444	359,189
FURNITURE AND EQUIPMENT			5,078
TOTAL EXPENDITURES	\$ 1,567,800	\$ 1,894,942	\$ 1,750,649

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Auxiliary Enterprises

SOURCES OF FUNDS	FY 2026 Budget	FY 2025 Budget	FY 2024 Actual
Other Revenues	\$ 1,347,050	\$ 1,265,050	1,166,870
Interest Income	64,000	75,000	158,864
Revenue Transfers			-
Use of Fund Balance, net	1,048,548	619,548	273,991
TOTAL SOURCES OF FUNDS	2,459,598	1,959,598	1,599,725
EXPENDITURES			
SALARIES AND BENEFITS	919,930	828,180	430,008
OTHER OPERATING EXPENSES			
Contracted Services	1,146,628	803,378	917,801
Supplies	230,840	180,840	138,255
Communications			
Conferences and Meetings	92,000	77,000	94,603
Scholarships	50,000	50,000	11,671
Fixed Charges	200	200	7,386
TOTAL OTHER OPERATING EXPENSES	1,519,668	1,111,418	1,169,716
FURNITURE AND EQUIPMENT	20,000	20,000	
TOTAL EXPENDITURES	\$ 2,459,598	\$ 1,959,598	\$ 1,599,724

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Transportation Fund

SOURCES OF FUNDS	<u>FY 2026 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2024 Actual</u>
Student and Parking Fees	\$ 3,876,362	\$ 3,364,540	\$ 3,481,372
Interest Income	400,000	250,000	537,487
Other Revenue	10,000	10,000	18,098
Revenue Transfers	-	-	-
Use of Fund Balance	<u>(86,362)</u>	<u>575,460</u>	<u>(1,600,058)</u>
TOTAL SOURCES OF FUNDS	4,200,000	4,200,000	2,436,899
EXPENDITURES			
SALARIES AND BENEFITS	56,000		-
OTHER OPERATING EXPENSES			
Contracted Services	3,362,875	3,423,100	1,582,729
Other Expenditures	<u>781,125</u>	<u>776,900</u>	<u>854,170</u>
TOTAL OTHER OPERATING EXPENSES	4,144,000	4,200,000	2,436,899
FURNITURE AND EQUIPMENT	-	-	-
TOTAL EXPENDITURES	\$ 4,200,000	\$ 4,200,000	\$ 2,436,899

MONTGOMERY COLLEGE

SOURCES OF FUNDS AND EXPENDITURES (NATURAL CLASSIFICATION)

Major Facilities Reserve Fund

SOURCES OF FUNDS	<u>FY 2026 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2024 Actual</u>
Student Fees	3,676,362	3,164,540	3,253,392
Interest Income	364,000	350,000	456,842
Other Revenue			
Revenue Transfer to Capital			(138,691)
Revenue Transfer from Current and WDCE			8,269,175
Use of Fund Balance	(2,040,362)	(1,514,540)	(1,628,937)
TOTAL SOURCES OF FUNDS	<u>2,000,000</u>	<u>2,000,000</u>	<u>10,211,781</u>
EXPENDITURES			
SALARIES AND BENEFITS			
OTHER OPERATING EXPENSES			
Contracted Services	1,615,000	1,535,000	1,460,000
Other Expenditures	385,000	465,000	482,606
East County Education Center Renovation			8,269,175
TOTAL OTHER OPERATING EXPENSES	<u>2,000,000</u>	<u>2,000,000</u>	<u>10,211,781</u>
FURNITURE AND EQUIPMENT	-	-	-
TOTAL EXPENDITURES	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 10,211,781</u>

MONTGOMERY COLLEGE

FY 2026 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

Grant	(status)	State	Federal	Other	Matching Requirements	Project
City of Rockville						
City of Rockville Scholarships	Pending			20,000		20,000
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		355,000			355,000
Refugee Center Civics VTES	TBS		710,000			710,000
Maryland Department of Labor (DOL) *Formerly DLLR						
Adult Education and Literacy Grant AELG (WIOA, Title II)	TBS	1,350,000	1,770,000	400,000 *	782,000	3,520,000
EARN - BioTrain	TBS	120,000				120,000
EARN - Mid-Maryland MOVE Partnership	TBS	100,000				100,000
EARN - Early Childhood Education	TBS	55,000				55,000
EARN - Hospitality to Possibility	Confirmed	75,000				75,000
Maryland Energy Administration						
Higher Education Clean Energy Grant Pilot Program	TBS	300,000				300,000
Maryland Higher Education Commission (MHEC) - NSP II						
Maryland Clinical Simulation Resource Consortium (MCSRC) FY21-FY25	Confirmed	100,000				100,000
Maryland Clinical Simulation Resource Consortium (MCSRC) FY26-FY30	TBS	239,000				239,000
Professional Development Resource Grant	TBS	49,000				49,000
New Nursing Faculty Fellowship FY22-FY26	Confirmed	50,000				50,000
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	Pending	50,000				50,000
New Nursing Faculty Fellowship FY26-FY30	TBS	10,000				10,000
Nursing Faculty Annual Recognition (NFAR) FY26	TBS	10,000				10,000
Academic Nurse Educator Certification (ANEC) FY26	TBS	5,000				5,000
Maryland Higher Education Commission (MHEC) - Other						
MHEC ESOL Funding	TBS	1,350,000				1,350,000
Other	TBS	100,000				100,000

MONTGOMERY COLLEGE

FY 2026 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

Grant	(status)	State	Federal	Other	Matching Requirements	Project
Maryland State Arts Council (MSAC)						
Grants for Organizations (GFO), Performing Arts Center	TBS	97,000			291,000	97,000
Maryland State Department of Education (MSDE)						
P-TECH	TBS	100,000				100,000
Childcare Career and Professional Development Fund (CCCPDF)	TBS	150,000				150,000
Perkins Career and Technical Education (CTE) (Fed ED via MSDE)	TBS		450,000			450,000
Maryland Technology Development Corporation (TEDCO)						
Equitech Growth Fund (EGF)	Pending	110,000			110,000	110,000
Montgomery College Foundation						
				2,400,000		2,400,000
National Endowment for Humanities (NEH)						
Other	TBS		75,000			75,000
National Institute of Standards and Technology (NIST)						
PREP FY23-FY28	Confirmed		500,000			500,000
National Science Foundation (NSF) - STEM						
NSF ExLENT Collaborative Research: Beginnings: Democratizing Experiential Education for Microelectronics (DREEM) FY24-FY26	Confirmed		128,000			128,000
NSF S-STEM Achieving Upward Socio-Economic Mobility (AUSEM) FY24-FY29	Confirmed		616,000			616,000
NSF EPIIC - Collaborative Research: EPIIC: EmpowerEd -- Building the Future Workforce Together FY24-FY27	Confirmed		124,000			124,000
NSF IUSE:ITYC - Montgomery College Student Hybrid Academic and Research Experience (MC SHARE) FY25-FY26	Confirmed		100,000			100,000
via ACC - NSF ATE New Career Pathways for Biotechnicians FY26-FY29	Pending		57,000			57,000
via EDC - NSF ATE Aligning Data Pathways with Local Industry Skill Demands in Maryland FY26-FY28	Pending		23,000			23,000
NSF ATE	TBS		200,000			200,000
NSF ExLENT	TBS		200,000			200,000

MONTGOMERY COLLEGE

FY 2026 FEDERAL, STATE AND PRIVATE GRANTS & CONTRACTS

Grant	(status)	State	Federal	Other	Matching Requirements	Project
U.S. Department of Education (ED)						
Educational Opportunity Centers (EOC) - TRIO FY22-FY26	Confirmed		284,000		177,000	284,000
Student Support Services (SSS) - TRIO FY21-FY25	Confirmed		47,000		13,000	47,000
Student Support Services (SSS) - TRIO FY26-FY29	Pending		275,000		78,000	275,000
Undergraduate International Studies and Foreign Language Program (UISFL) - International Studies Program - Asian Track (ISPAT) FY24-FY25	Confirmed		29,000			29,000
Developing Hispanic-Serving Institutions (DHSI) Program -Title V	TBS		100,000			100,000
Postsecondary Student Success Program	TBS		492,000			492,000
U.S. Department of Health & Human Services						
via Upwardly Global - Refugee Career Pathways (RCP) Program, Partnership	TBS		20,000			20,000
U.S. Department of Homeland Security (DHS)						
Citizenship Preparation Program FY26-FY27	TBS		225,000			225,000
U.S. Department of Labor (DOL)						
Strengthening Community Colleges Training Grant for Round 2 (SCC2), TechMAP FY23-FY27	Confirmed		457,000			457,000
Strengthening Community Colleges Training Grant for Round 5 (SCC5), NEPE FY25-FY29	Pending		437,500			437,500
via Montgomery County Office of Broadband Programs - Community Project ETA/Congressionally Directed Spending Grants	Confirmed		300,000			300,000
via Primary Care Colaition - Building an Inclusive Health Care Workforce: Lifting Underrepresented Residents into Health Care Careers FY25-FY26	Confirmed		347,000			347,000
Other	TBS		500,000			500,000
Various State, Federal, & Private Sector Grants & Contracts (under \$200k)					1,500,000	1,500,000
Total Revenue/Expenditures		4,480,000	9,801,500	4,325,000	1,781,000	18,606,500
Total for Appropriation		\$ 4,480,000	\$ 9,801,500	\$ 4,325,000	\$ -	\$ 18,606,500
					Tax Supported	400,000
					Non-supported	18,206,500

MONTGOMERY COLLEGE

FY 2026 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				\$3,000,000		\$3,000,000
Federally Funded Student Assistance*						
Pell Grant			27,000,000		0	27,000,000
Supp. E. Opport. Grants (Rev. Transfer)			650,000		0	650,000
Perkins Loans (Rev. Transfer)			0		0	0
College Work Study Program (Rev. Transfer)			692,000		0	692,000
Federal Direct Loan Programs			7,500,000			7,500,000
Maryland State Scholarship Programs*						
Educational Assistance Grants		0			0	0
Senatorial Scholarships		90,000			0	90,000
Delegate Scholaships		100,000			0	100,000
Part-time Grant		0			0	0
Campus based EAG		0			0	0
Guaranteed Access Grant		600,000			0	600,000
All Other MD Scholarships		2,000,000			0	2,000,000
Total for Information Only	\$0	\$2,790,000	\$35,842,000	\$3,000,000	\$0	\$41,632,000

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

ENROLLMENT PROJECTIONS HIGHLIGHTS

- FY 2026 total credit hours are budgeted at 392,378.
 - This projection was accepted by the Senior Leadership, and represents approximately a 3.5 percent increase in the revised projected credit hours from FY 2025.
 - Originally projected at 355,117 credit hours, the FY 2025 revised projection (with known actuals accounted for) is now 379,304 credit hours—an increase of 6.8 percent.

Factors Related to Anticipated FY 2026 Enrollment Change:

- MC's "draw rate" of recent MCPS high school students in fall 2024 was approximately the same as it was in fall 2023 at 19.5%. This represents a trend toward a return to the fall 2020 draw rate of MCPS students to the college (21.4%).
 - The trend in the average number of credits that a student takes is also on a slight positive trend. This implies that credit hours are growing at a faster rate than our headcount. Our average credit load per student increased from 8.7 in Fall 2022 to 9.0 in Fall 2024. We expect this trend to continue positively.
 - Our analysis predicts continued enrollment increases for the next few years. The analysis demonstrates modest but consistent increases in enrollment of 1-2% from FY27 through FY30. The College's out performance of the enrollment model in recent years suggest continued growth of both the headcount and credit hours of enrolled students over the next 5 years.
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MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

ACTUALS AND PROJECTIONS OF SOURCE DATA USED TO DEVELOP ENROLLMENT PROJECTIONS

SOURCE SEGMENTS	ACTUALS						P R O J E C T I O N S				
	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

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				
	2022	2023	2024	2025	2026	2027	2028	2029	2030
Students									
Summer (A)	1,212	1,148	1,231	1,471	1,210	1,222	1,243	1,255	1,267
Summer (B)	1,673	1,832	2,102	1,229 +	1,222	1,240	1,255	1,277	1,288
Fall	7,710	6,371	6,877	7,384	6,814	6,898	7,063	7,111	7,191
Winter	870	596	1,076	1,144	579	588	598	608	616
Spring	6,139	5,883	6,351	5,306 +	5,927	6,005	6,156	6,191	6,261
Total Students	17,604	15,830	17,637	16,534 +	15,752	15,953	16,315	16,442	16,623
Credit Hours									
Summer (A)	4,412	4,153	4,686	5,423	5,681	5,744	5,841	5,907	5,963
Summer (B)	6,025	6,770	7,851	5,614 +	5,812	5,871	5,971	6,029	6,085
Fall	36,012	36,240	39,601	41,622	41,240	41,645	42,419	42,755	43,126
Winter	2,696	2,067	3,399	3,674	3,146	3,224	3,292	3,327	3,369
Spring	32,005	32,037	35,167	34,317 +	36,223	36,593	37,212	37,577	37,927
Total Credit Hours	81,150	81,267	90,704	90,650 +	92,101	93,076	94,735	95,594	96,470

+ 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
Students									
Summer(A)	2,556	2,541	2,691	2,881	2,618	2,645	2,689	2,716	2,741
Summer (B)	3,112	3,187	3,484	3,084 +	3,358	3,388	3,459	3,499	3,538
Fall	12,853	12,002	12,139	12,938	12,600	12,754	13,059	13,148	13,297
Winter	1,186	1,090	1,512	1,813	1,807	1,822	1,839	1,857	1,869
Spring	10,876	10,896	11,316	10,656 +	11,803	11,961	12,260	12,331	12,470
Total Students	30,583	29,716	31,142	31,372 +	32,185	32,569	33,306	33,550	33,915
Credit Hours									
Summer (A)	9,161	9,340	9,868	10,639	10,374	10,473	10,627	10,705	10,789
Summer (B)	11,797	12,019	13,398	13,301 +	13,771	13,911	14,147	14,285	14,419
Fall	83,432	84,246	87,856	93,135	96,286	97,231	99,039	99,823	100,691
Winter	3,944	3,857	5,128	6,214	6,466	6,550	6,663	6,723	6,746
Spring	70,495	73,914	78,920	84,892 +	87,002	87,891	89,378	90,254	91,096
Total Credit Hours	178,829	183,376	195,170	208,181 +	213,899	216,057	219,854	221,791	223,740

- + 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				
	2022	2023	2024	2025	2026	2027	2028	2029	2030
Students									
Summer (A)	1,160	1,005	905	1,001	1,172	1,184	1,204	1,216	1,227
Summer (B)	1,442	1,484	1,553	1,114 +	1,246	1,257	1,283	1,298	1,313
Fall	6,924	5,714	5,598	6,290	6,314	6,392	6,545	6,589	6,664
Winter	454	574	398	548	887	896	926	930	942
Spring	5,669	5,485	5,516	5,071 +	5,665	5,740	5,884	5,918	5,985
Total Students	15,649	14,262	13,970	14,024 +	15,284	15,469	15,842	15,952	16,131
Credit Hours									
Summer (A)	4,106	3,464	3,132	3,422	4,100	4,144	4,238	4,297	4,352
Summer (B)	4,844	5,015	5,142	4,424 +	4,579	4,626	4,704	4,751	4,795
Fall	33,408	32,562	32,113	34,524	37,589	38,029	38,441	39,084	39,539
Winter	1,365	2,038	1,124	1,684	2,359	2,319	2,343	2,368	2,420
Spring	29,008	29,669	30,175	36,401 +	37,749	38,135	38,781	39,161	39,526
Total Credit Hours	72,731	72,748	71,686	80,455 +	86,377	87,254	88,507	89,661	90,631

- + 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				
	2022	2023	2024	2025	2026	2027	2028	2029	2030
Students									
Summer (A)	4,479	4,315	4,426	4,831	5,000	5,051	5,137	5,187	5,235
Summer (B)	5,579	5,800	6,360	5,629 +	5,826	5,886	5,985	6,044	6,100
Fall	17,285	17,137	17,781	18,835	19,494	19,693	20,026	20,223	20,411
Winter	2,273	2,260	2,717	3,162	3,273	3,306	3,362	3,395	3,427
Spring	15,584	15,725	16,512	17,811 +	18,434	18,622	18,938	19,123	19,301
Total Students	45,200	45,237	47,796	50,268 +	52,027	52,559	53,448	53,972	54,475
Credit Hours									
Summer (A)	17,760	17,068	17,734	19,484	20,155	20,361	20,706	20,908	21,103
Summer (B)	22,696	23,852	26,391	23,357 +	24,162	24,409	24,822	25,065	25,299
Fall	152,987	153,102	159,627	169,281	175,116	176,905	179,899	181,662	183,356
Winter	8,026	7,962	9,820	11,572	11,971	12,093	12,298	12,419	12,534
Spring	131,690	135,620	144,262	155,610 +	160,974	162,619	165,371	166,992	168,549
Total Credit Hours	333,159	337,604	357,834	379,304 +	392,378	396,387	403,095	407,046	410,841

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

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

MONTGOMERY COLLEGE

ENROLLMENT PROJECTIONS

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

INTRODUCTION

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

ACTUAL SIX YEARS - PROJECTED SIX YEARS

FISCAL YEAR	COURSES/ SECTIONS	TOTAL STUDENT ENROLLMENT	STATE-FUNDED	NON-FUNDED	TOTAL FTE *
<u>A C T U A L</u>					
2016	4,495	43,160	2,861	1,264	4,125
2017	4,351	43,985	2,881	1,348	4,229
2018	4,515	46,129	2,929	1,436	4,365
2019	4,460	46,628	2,993	1,314	4,307
2020	4,024	41,727	2,852	1,241	4,093
2021	3,741	34,381	2,260	1,169	3,429
2022	3,628	34,871	2,405	1,101	3,506
2023	3,521	35,243	2,485	1,112	3,597
2024	3,777	43,031	2,713	1,702	4,415
<u>P R O J E C T E D</u>					
2025	3,853	43,892	2,768	1,736	4,504
2026	3,930	44,769	2,823	1,771	4,594
2027	4,008	45,665	2,880	1,806	4,685
2028	4,088	46,578	2,937	1,842	4,779
2029	4,170	47,510	2,996	1,879	4,875
2030	4,254	48,460	3,056	1,916	4,972

* 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 2020 - FY 2030* Actual Enrollment - FY 2020 - FY 2024 Projected Enrollment - FY 2025 - FY 2030

FISCAL YEAR	ACTUALS					P R O J E C T I O N S					
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Credit											
State funded	12,450	12,093	10,192	10,125	10,900	11,714	12,118	12,242	12,449	12,571	12,688
Non-funded	1,045	928	747	811	848	929	961	971	988	997	1,077
TOTAL	13,495	13,021	10,939	10,936	11,748	12,643	13,079	13,213	13,437	13,568	13,765
State Aid to be Claimed+	13,553	12,949	12,450	12,093	10,192	10,125	10,900	11,714	12,118	12,242	12,449
Non-credit**											
State-funded	2,852	2,265	2,406	2,485	2,713	2,768	2,823	2,879	2,937	2,996	3,056
Non-funded	1,242	1,167	1,101	1,112	1,702	1,736	1,771	1,806	1,842	1,879	1,916
TOTAL	4,094	3,432	3,507	3,597	4,415	4,504	4,594	4,685	4,779	4,875	4,972
State Aid to be claimed+	2,929	2,993	2,852	2,265	2,406	2,485	2,713	2,768	2,823	2,879	2,937
Overall											
State-funded	15,302	14,358	12,598	12,610	13,614	14,482	14,941	15,121	15,386	15,567	15,744
Non-funded	2,287	2,095	1,848	1,923	2,549	2,665	2,732	2,777	2,830	2,876	2,993
TOTAL	17,589	16,453	14,446	14,533	16,163	17,147	15,515	15,726	15,954	16,208	18,737
State Aid to be Claimed+	16,482	15,942	15,302	14,358	12,598	12,610	13,614	14,482	14,941	15,121	15,386

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

** Includes subscription and non-subscription enrollments.

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

MONTGOMERY COLLEGE

COST PER STUDENT

College Credit Programs - Current Fund

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>Total Enrollment (Fall)</u>	<u>Total Annual Semester Hours Of Enrollment</u>	<u>FTE* Students</u>	<u>Cost per FTE</u>
2026	293,582,393	19,494	392,378	13,079	22,446
2025	283,008,780	17,980	344,156	11,472	24,670
2024	280,235,062	17,499	332,076	11,069	25,317
2023	274,509,984	16,477	318,495	10,617	25,857
2022	264,704,984	19,264	372,947	12,432	21,293
2021	268,165,660	21,007	407,627	13,588	19,736
2020	264,768,350	21,041	410,929	13,698	19,329
2019	264,799,723	22,585	440,031	14,668	18,053
2018	262,009,376	23,484	462,900	15,430	16,981
2017	260,817,779	24,911	492,538	16,418	15,886
2016	251,468,195	24,727	487,304	16,243	15,481
2015	243,770,455	25,983	514,575	17,153	14,212
2014	227,727,695	27,719	554,618	18,487	12,318
2013	218,036,599	27,348	548,800	18,293	11,919
2012	217,254,776	26,085	541,290	18,043	12,041
2011	212,235,560	26,015	528,697	17,623	12,043
2010	210,568,344	26,147	531,039	17,701	11,896
2009	204,554,428	24,452	490,534	16,351	12,510
2008	191,379,488	23,866	471,006	15,700	12,190
2007	176,819,073	22,893	452,322	15,077	11,727

* 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 2026

TUITION RATES

(FY2026 tuition rates will be available in April 2025)

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

SCHEDULE OF FEES

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

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

MONTGOMERY COLLEGE

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

FY 2026

(FY2026 salary schedule will be approved in June 2025)

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

FACULTY SALARY INFORMATION

Academic Year 2025-2026
(FY2026 faculty information has not yet been determined)

Part-time Faculty Salary Schedule

<u>Academic Rank</u>	<u>Salary per ESH</u>
Lecturer	\$ 1,525
Adjunct Professor I	\$ 1,650
Adjunct Professor II	\$ 1,765

Overload Salary Schedule for Faculty Members

<u>Consecutive Years of Service</u>	<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)
