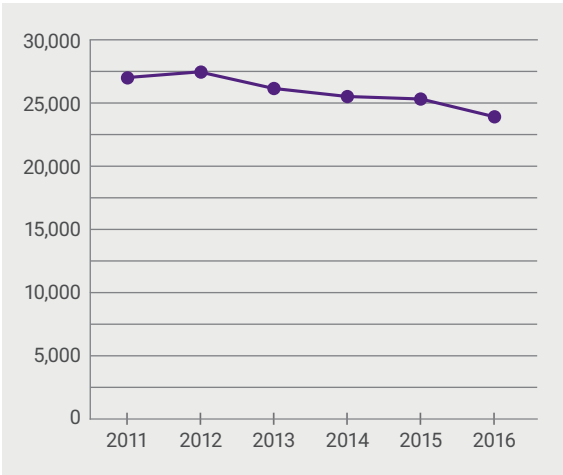




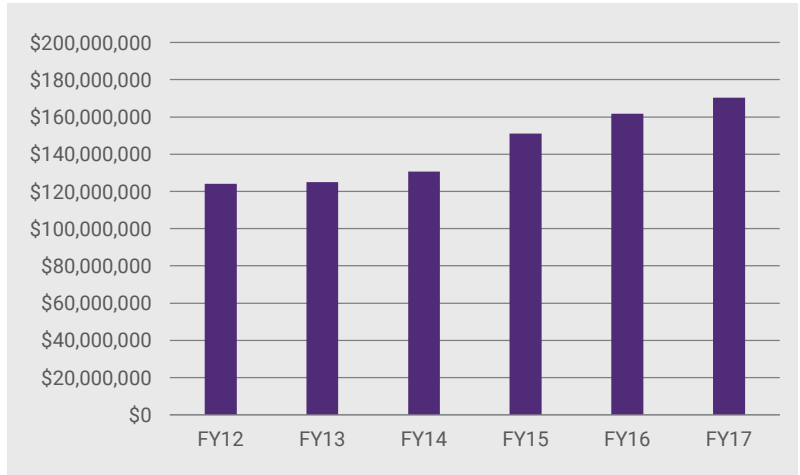
MONTGOMERY COLLEGE

Budget Literacy Fact Sheet

**Fall Credit Student Enrollment
2011–2016**



**County & State Support
FY 2012–FY 2017**



**Salary Increases
FY 2013–FY 2017**

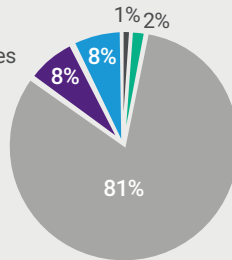
An employee not at top of scale who earned \$60,000 in FY 2013 earned \$74,677 in FY 2017.

This increase in base pay (\$14,677) is approximately **24.5% more** than in FY 2013.

**Planned Operating Fund Expenditures
FY 2018**

Budget Total – \$262,009,376

- 81% Salary & Benefits
- 8% Contracted Services
- 8% Utilities, Supplies, Other
- 2% Scholarships
- 1% Conferences and Meetings



**Student Success Capital
Improvement Projects
FY 2012–FY 2017**

Bioscience Education Center (G)
Total Project Cost – \$96,522,000
54% County Share 44% State Share
2% Federal Share

Science & Applied Studies Renovation (G)
Total Project Cost – \$40,685,000
52% County Share 48% State Share

Science Center Complex (R)
Total Project Cost – \$132,643,000
52% County Share 48% State Share

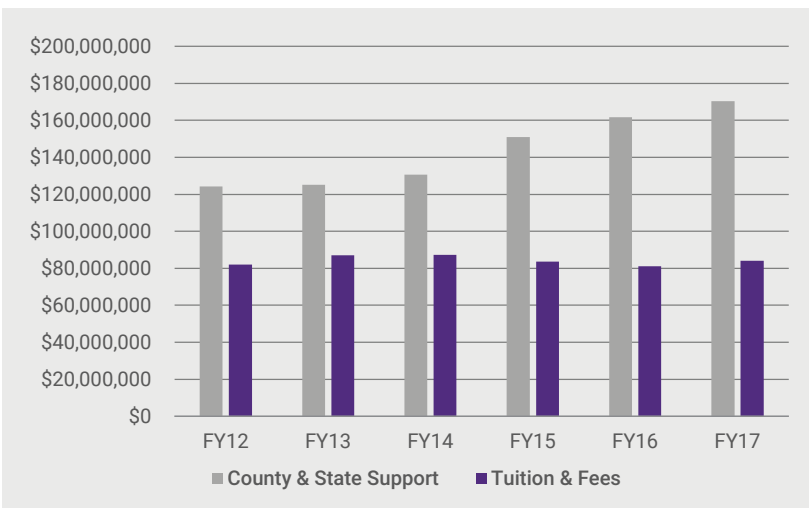
North Garage (R)
Total Project Cost – \$29,700,000
55% County Share 45% State Share

Student Services Center (R)
Total Project Cost – \$75,254,000
52% County Share 48% State Share

West Garage (TP/SS)
Total Project Cost – \$17,390,000
100% Montgomery College Share

Math and Science Center (TP/SS)
Total Project Cost – \$85,628,000
50% County Share 50% State Share

**County & State Support vs. Tuition & Fees
FY 2012–FY 2017**



Sources of data: Montgomery College Office of the Budget, Office of Institutional Research and Effectiveness, and Office of Central Facilities June 2017