

*Montgomery College  
Trustee Information  
Program*

*Personnel Profile*

*Office of Human Resources  
February 2009*

*Index #2009.4.1*

Executive Summary  
Personnel Profile

Employment Profile

- In fall 2008, there were 1,725 regular and 41 temporary with benefit employees. This does not include those hired on a short-term temporary basis, part-time faculty or student employees. This was an increase of 227 employees compared to fall 2004 when the total was 1,498.
- The profile of employees is in three major job categories - staff, full-time faculty and administrators.
- There has been an increase in non-white representation in each job category.
- Female representation increased in the faculty and administrator categories and decreased slightly (1%) in the staff category.
- Over sixty nine(69%) percent of administrative staff and 43% of associate and support staff are over 50, an increase over the previous year, while the faculty decreased slightly (.2%) to slightly over 53%.

Insurance and Retirement

- The College offers a generous benefits package which includes group insurance, retirement plans, group legal plan, recognition awards, education assistance, tuition waiver (employee & dependent), various leave programs, reimbursement accounts and wellness.
- Almost 5% of the operating budget was spent on employee group insurance. This includes health, dental, life, accidental death & dismemberment (AD&D), and long term disability (LTD) insurance.
- An average of \$5,260 per position was spent on group insurance in FY2008, representing approximately a 5% decrease over FY2007.
- As a result of a joint competitive bid process with the other County funded agencies for medical and prescription drug coverage, we will continue to recognize significant savings, estimated at 15%.
- The College's entire group insurance program will be reviewed during 2009 with the assistance of the Benefits Review Committee.
- Regular employees are enrolled in one of three retirement plans. Overall, over 38% of our faculty and 28% of our staff(45% and 35% respectfully in 2007), which includes administrative, associate and support staff, are eligible to retire in the next 5 years.
- Plan participants(as a group) and the College each save approximately \$66,000 per year in FICA taxes as a result of employee contributions to the Health Care and Dependent Care Reimbursement Accounts.
- Effective July 1, 2006, the Maryland State Retirement Agency implemented an enhanced Teachers Pension Plan which increased the service multiplier from 1.4 to 1.8 for service on or after 7/1/98. The employee contribution increased to 5% beginning July 1, 2008.
- Effective January 1, 2008 part-time faculty and temporary employees were eligible to participate in the Supplemental Retirement Annuity programs.
- Almost 51% of our employees take advantage of the College's Supplemental Retirement Annuity programs

and save funds for retirement on a pre-tax basis.

Executive Summary  
Personnel Profile

### Discussion and Implications

The 21% increase in full-time employees over the past five years has considerable implications for an array of College resources. In addition to increased salary and fringe benefit costs, the increases necessitate additional support in the provision of services by Human Resources, Payroll, Procurement, Equity & Diversity, Information Technology, and others. In addition, these increases impact facilities use and parking.

The Office of Human Resources will face many new challenges in FY09. Significant reductions in the College's budget will result in a reduction in the number of positions and a reallocation of vacant positions to areas of high student success impact needs.

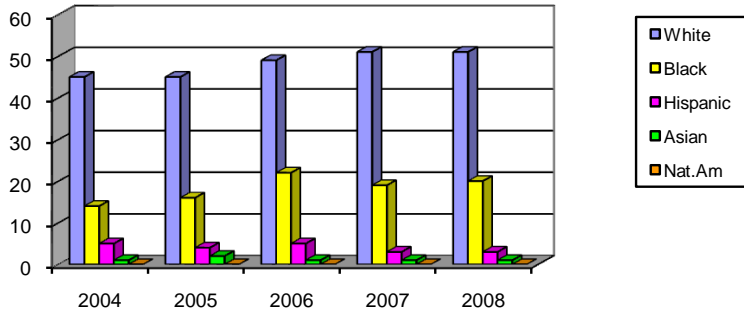
The projected increase in retirements among faculty and staff will pose substantial challenges for the College and warrant additional efforts in workforce planning, succession planning, mentoring, etc. A Collegewide advisory committee has been established to review data and make recommendations concerning workforce planning and succession management. This effort needs to be folded into the planning and evaluation processes to ensure success.

Nonwhite representation across all categories of employees has increased from 40% to 44% over the five years included in this report -- a 30% increase in nonwhite employees. The Performance Accountability Report (PAR) indicator 15 (minority percent of full-time faculty) has been met (31%) and exceeded the benchmark of 30% and indicator 16 (percent minorities of full-time administrative and professional staff), is on target to meet the benchmark of 39% for 2010, rising from almost 38% in fall 2007 to just under 39% in fall 2008.

**TRUSTEE INFORMATION PROGRAM**  
Montgomery College

Administrative Staff

**Administrative Staff Ethnicity Profile**



- \* From 2004 to 2008, there has been over a 15% increase in administrative staff employees. The 2008 figure includes 11 employees on temporary assignments.
- \* The non-white administrative staff has increased from nearly 31% of the total in 2004 to 32% of the total in 2008.
- \* Female representation has increased from 49% in 2004 to over 62% in 2008.

	White	Black	Hispanic	Asian	Nat.Am	Total	Male	Female
2004	45	14	5	1	0	65	33	32
2005	45	16	4	2	0	67	33	34
2006	49	22	5	1	0	77	35	42
2007	51	19	3	1	0	74	31	43
2008	51	20	3	1	0	75	28	47

- \* There were 5 administrative separations and 1 administrator transfer to staff in 2008.

**Administrative Staff  
Age and Years of Service in '08**

	Years of Service						Total
	Less than 10	10 - 14	15 - 19	20 - 24	25 - 29	30 or more	
	36	3					3
	36 - 40	1	1				2
A	41 - 45	6		2			8
g	46 - 50	9		1			10
e	51 - 55	10	2	3	3	1	19
n	56 - 60	8		2	2	2	17
2	61 - 65	5	1	4		2	12
0	66 and greater		1	1		2	4
0							
7							
Total	42	5	13	5	2	8	75

- \* 63%(47) of administrative staff have less than 15 years of service.
- \* 13%(10) have 25 or more years of service.
- \* 17%(13) are less than 46 years of age.
- \* 39%(29) of administrative staff are between 46 and 55 years of age.
- \* 15%(11) are over 55 and have 20 or more years of service.
- \* 21%(16) of administrative staff are over 60 years old.

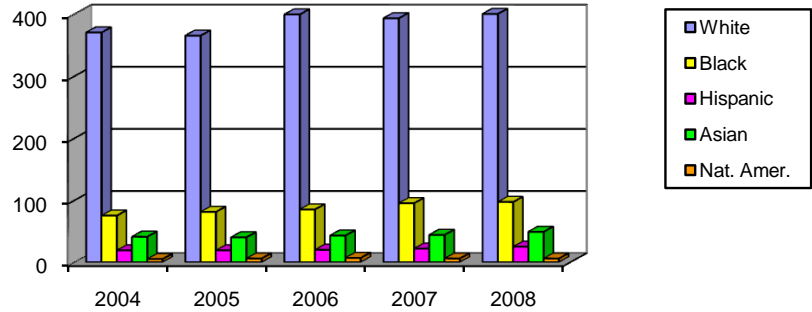
\*Years Of Service - Complete years of creditable service as of December 31, 2008.  
May include early service in the Public School System.

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Full-Time Faculty

**Full-Time Faculty Ethnicity Profile**



- \* Full-time faculty has increased from 510 in 2004 to 578 in fall 2008, a 13% increase.
- \* Non-white faculty represented about 27% of the faculty in 2004. In 2008 that percentage rose to 31%, surpassing the PAR indicator of 30%
- \* From 2004 to 2008 female faculty employees have increased from 56% of the total faculty to slightly under 58%.
- \* There were 46 faculty separations in 2008. Of those, 13 were normal retirements.

	White	Black	Hispanic	Asian	Nat.Am	Total	Male	Female
2004	370	75	19	41	5	510	223	287
2005	365	81	19	40	6	511	225	286
2006	399	85	20	43	7	554	238	316
2007	393	95	22	44	6	560	241	319
2008	401	97	25	49	6	578	244	334

**Full-Time Faculty  
Age and Years of Service in '08**

		Years of Service						
		Less than 10	10 - 14	15 - 19	20 - 24	25 - 29	30 or more	Total
A g e	Less than 36	55						55
	36 - 40	60	4					64
	41 - 45	51	18	1	2			72
	46 - 50	53	13	9	4			79
	51 - 55	41	12	14	8	3	1	79
	56 - 60	45	10	33	12	9	7	116
	61 - 65	17	9	13	10	4	12	65
66 and greater	11	1	9	2	6	19	48	
<b>Total</b>		<b>333</b>	<b>67</b>	<b>79</b>	<b>38</b>	<b>22</b>	<b>39</b>	<b>578</b>

- \* 69%(400) of faculty have less than 15 years of service.
- \* 11%(61) have 25 or more years of service.
- \* 33%(191) are less than 46 years of age.
- \* 27%(158) are between 46 and 55 years of age.
- \* 14%(81) are over 55 and have 20 or more years of service.
- \* 20%(113) are over 60 years old.

\*Years Of Service - Complete years of creditable service as of December 31, 2008.  
May include early service in the Public School System.

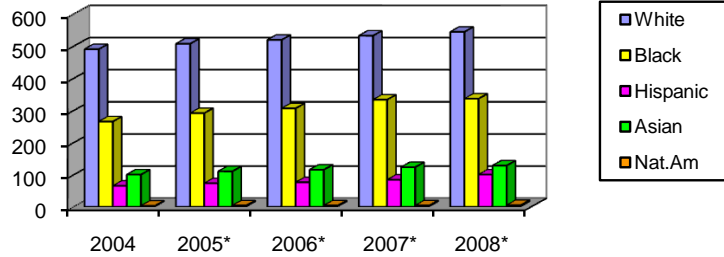
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Employee Profile - Associate and Support Staff

**Associate & Support Staff Ethnicity Profile**

- \* From 2004 to 2008 there has been a 21% increase in staff employees.
- \* Non-white staff representation increased from 47% in 2004 to slightly over 51% in 2008.
- \* In 2008 there were 83 staff separations. Retirements accounted for 22 of the total.
- \* Included in the total for 2008 are 41 temporary with benefit employees. These positions are not included as regular budgeted positions, but are grant funded or meet temporary needs.



	White	Black	Hispanic	Asian	Nat.Am	Total	Male	Female
2004	490	265	65	100	3	923	391	532
2005*	507	291	73	110	4	985	411	574
2006*	519	306	76	115	4	1020	423	597
2007*	532	333	84	123	4	1076	438	637
2008*	544	336	100	128	5	1113	469	644

\*Includes temporary with benefit employees.

**Associate & Support Staff  
Age and Years of Service in '08**

\*Includes 41 temporary with benefits employees.

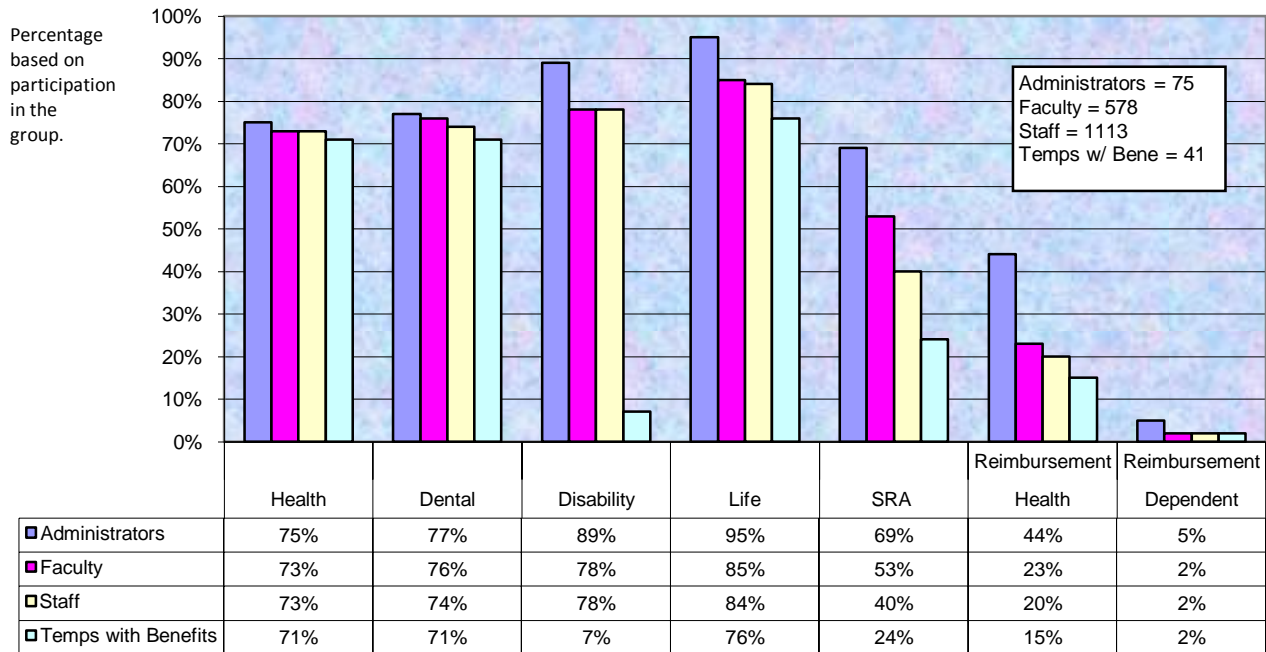
	Years of Service						Total
	Less than 10	10 - 14	15 - 19	20 - 24	25 - 29	30 or more	
Less than 36	165	11					176
36 - 40	98	14	10				122
41 - 45	95	21	16	17	1		150
46 - 50	121	25	13	21	8	1	189
51 - 55	104	21	22	25	12	11	195
56 - 60	70	20	14	18	13	27	162
61 - 65	32	12	8	14	5	16	87
66 and greater	8	5	7	3	2	7	32
<b>Total</b>	<b>693</b>	<b>129</b>	<b>90</b>	<b>98</b>	<b>41</b>	<b>62</b>	<b>1113</b>

- \* Almost 74%(822) of staff employees have less than 15 years of service.
- \* 9%(103) have 25 or more years of service.
- \* 40%(448) are less than 46.
- \* 35%(384) are between 46 and 55 years of age.
- \* 9%(105) are over 55 and have 20 or more years of service.

\*Years Of Service - Complete years of creditable service as of December 31, 2008  
May include early service in the Public School System.

**Trustee Information Program**  
**Montgomery College**

**Group Insurance Information**  
**Fall 2008**



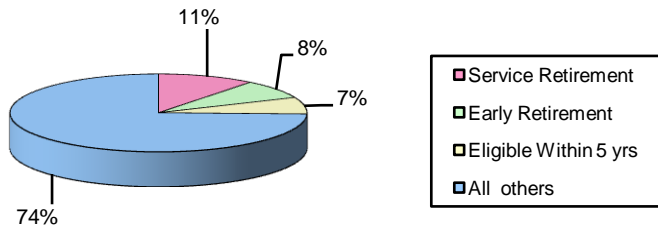
\* Montgomery College offers:

- Three Health Plan options
  - \* Indemnity/Preferred Provider Plan, Group Model HMO, HMO/Point of Service Plan
  - \* The college contributes 75% of the total cost.
- Two Dental Plan options
  - \* Indemnity/Preferred Provider Plan, Dental Maintenance Plan
  - \* The college contributes 75% of the total cost.
- Life, Accidental Death & Dismemberment, Long Term Disability Coverage
  - \* The college contributes 75% of the total cost of each of the above.
- Four Supplemental Retirement Annuities(SRA)
  - \* TIAA/CREF, Aetna, Equitable, Valic
  - \* Effective 1/1/2008, these plans became available to part-time faculty and short term temporaries.
- Reimbursement Accounts
  - \* Health and Dependent Care Reimbursement Accounts
    - Funds withheld on a pre-tax basis to pay for unreimbursed medical and dependent care expenses. These funds are exempt from federal, state and FICA taxes.
- Vision Care and Group Legal coverage are available to employees who pay 100% of the total cost.

Montgomery College

Retirement Eligibility Profile  
as of July 2008

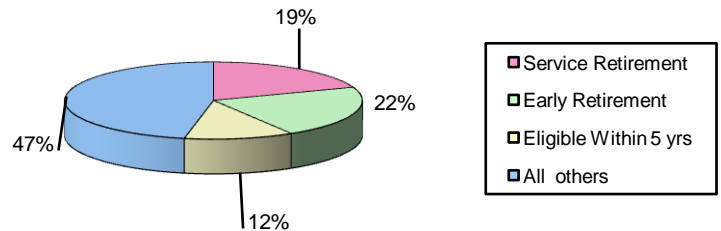
**Teachers/Employees Pension Plan**



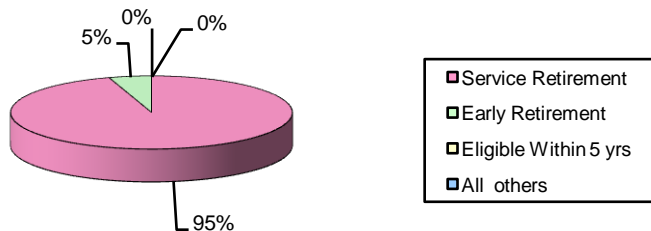
- \* Defined Benefit Plan
- \* Effective 1/1/80
- \* Mandatory 5% contribution
- \* Service retirement at age 62 or 30 years of service
- \* Early retirement at 55 with 15 years of service
- \* COLA included after retirement
- \* Includes a death benefit and disability provision
- \* 1121 plan participants

**Optional Retirement Plan**

- \* Defined contribution plan
- \* 7.25% state contribution
- \* Option available to professional staff/administrators and faculty
- \* Self directed investment options
- \* No provisions for disability
- \* 591 plan participants.



**Teachers/Employees Retirement Plan**



- \* Defined Benefit Plan
- \* Enrollment limited to employment before 1/1/80
- \* Mandatory 5% or 7% contribution
- \* Service retirement at age 60 or 30 years of service.
- \* Early retirement at 25 years of service
- \* COLA included after retirement
- \* Includes death benefit and disability provision
- \* 41 plan participants