From: The President
To: MC Communications!
Subject: Fiscal Year 2016 Operating Budget Request Update
Date: Friday, February 20, 2015 12:34:36 PM

MONTGOMERY COLLEGE
Office of the President

February 20, 2015

MEMORANDUM

To: Montgomery College Colleagues

From: Dr. DeRionne P. Pollard, President

Subject: Fiscal Year 2016 Operating Budget Request Update

This week, Montgomery College submitted its operating budget of $253.8 million for fiscal year 2016, which begins July 1, to County Executive Isiah Leggett and Council President George Leventhal. The FY16 budget, which was adopted by the Montgomery College Board of Trustees at its January meeting, aligns with *Montgomery College 2020*, the College's strategic plan. Moreover, this budget supports the College priorities of protecting affordability, fostering good fiscal stewardship, advancing excellence, enhancing access, driving success and completion, and preparing workers who will compete and succeed in key industry sectors.

The College is requesting an additional $15 million in county funding. More than $12.2 million of the request includes compensation enhancements, along with increases for utilities, and contractual and rental agreements. The balance of the request will fund important investments in our student success and workforce development initiatives.

County Executive Leggett will review our budget request and give his recommendations to the county council on or before March 16. The county council will then make final budgetary decisions in May. Expenditures in FY16 will be contingent on the final appropriation decisions of the county council.

I commend the College's Board of Trustees for its steadfast support of our work to provide high-quality, postsecondary education that is so vital to student achievements and a thriving local economy, and its willingness to endorse an operating budget that advances key initiatives that support our strategic plan.

Compensation

A majority of the increased funding request—$11.8 million—is designated for employee compensation and benefits. Compensation represents 78 percent of our request, which illustrates the critically important role that our faculty and staff have in serving our students. Thank you for your ongoing personal commitment to our mission.

Budget Priorities

The increases in the College's FY16 operating budget request support expansion of several of our critical priorities, including growing initiatives that support success for every student—driving completion and closing the achievement gap; establishing a part-time faculty support center; enhancing academic department advising; expanding the Achieving Collegiate Excellence and Success (ACES) program; and staffing for Community Engagement Centers. The budget includes 24 new positions that support these programs. In addition, I am pleased to note that College units worked together through the budget development process to identify potential cost savings and enhance efficiencies totaling $6.1 million.

Tuition

As part of this budget, I will recommend to the board adoption of a modest tuition increase of $3 per credit hour for local residents, $6 per credit hour for state residents, and $9 per credit hour for out-of-state residents. The Board of Trustees will review and act on tuition and fees at its April meeting.

We Continue Moving Forward

As you know, our FY16 budget depends on state and county support at a time when policymakers are facing constrained public revenues, and at this point in time, our state and county funding levels are not final. In the weeks ahead, we will meet with key elected officials to underscore the value of approving our budget request and Montgomery College's vital role in providing affordable, post-secondary education that enhances the economic progress of our community by fostering opportunity and success for thousands of students.

We have a wonderful story to tell about what we achieve every day at Montgomery College, and our budget request presents an excellent opportunity for us to share that story with policymakers and our community. Each of us plays an important role; together, we are a chorus of voices that represent the College and its mission, and thereby help ensure that the College receives the support our students need.

If you have any questions about the FY16 budget, please contact Robert Preston or Linda Hickey in the College's Office of Management and Budget. The College's budget may be viewed on the OMB website.

While much work remains to be done to finalize our FY16 budget, I hope you share my excitement about the future that it represents. This budget is a bold vision for the people, programs, and unwavering spirit that make Montgomery College one of the nation's leading community colleges. As we work to fulfill our mission, we are improving our community and empowering our students to change their lives.