

From: [DeRionne Pollard, Montgomery College President](#)
To: [MC Communications!](#)
Subject: Fiscal Year 2017 Operating Budget Request Update
Date: Friday, February 12, 2016 10:13:34 AM

MONTGOMERY COLLEGE
Office of the President

February 12, 2016

MEMORANDUM

To: Montgomery College Colleagues
From: Dr. DeRionne P. Pollard, President
Subject: Fiscal Year 2017 Operating Budget Request Update

This week, Montgomery College submitted its operating budget request of \$263.7 million for fiscal year 2017, which begins July 1, to County Executive Isiah Leggett and Council President Nancy Floreen. This is an increase of 4.85 percent over FY16. The FY17 budget, which was adopted by the Montgomery College Board of Trustees at its meeting on February 1, aligns with [Montgomery College 2020](#), the College's strategic plan. It supports the College priorities of advancing excellence, protecting affordability, enhancing access, driving student success, and practicing fiscal stewardship.

The College is requesting an additional \$10 million in county funding. County Executive Leggett will review our budget request and give his recommendations to the county council on or before March 15. The county council will then make final budgetary decisions in late May. Expenditures in FY17 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

Compensation and benefits comprise \$11.2 million of our total budget, our largest request. A majority of the request—\$9.8 million—is designated for employee compensation-related increases, with \$1.4 million for benefits. Compensation and benefits represent 67 percent of our request to the county, underscoring the critically important role that our faculty and staff have in serving our students. Thank you for your ongoing personal commitment to our mission.

Driving Student Success

The increases in the College's FY17 operating budget request support expansion of two primary goals: access and success. Funding for student need-based grants makes up \$1.1 million of our request, and for our student success program, Achieving the Promise,

\$500,000. We have requested \$590,000 in support to expand our ACES program to two high schools, Blake and Paint Branch, and for additional coaches to support the 800 ACES students we expect on campus next year.

Fiscal Prudence

The College itself is helping to better serve students with a robust program of fiscal prudence. Our goal of radical inclusion means more students will be served, but they may bring fewer resources to the table. This year we made strides toward fiscal sustainability by lowering our budget gap for FY17 by almost 50 percent. Reductions in the operating budget and a hiring freeze made important contributions to the College's long-term fiscal health, for which the College should be commended.

Tuition

As part of this budget, I will recommend to the Board of Trustees adoption of a 3.7 percent tuition increase—or \$4 per credit hour for local residents, \$8 per credit hour for state residents, and \$12 per credit hour for out-of-state residents. The board will review and act on tuition and fees at its April meeting.

Early Learning Centers

As you know, the College decided to close the Early Learning Centers at the Rockville and Takoma Park/Silver Spring campuses. A laboratory school will be opened on the Germantown Campus and integrated into the College's Education and Social Sciences Department, with a focus on training early childhood educators of the future. Our request to the county for \$299,000 helps support the operation of the school.

Next Steps

In the weeks ahead, we will meet with key elected officials to underscore the value of approving our budget request and practicing radical inclusion in its approach to education. Montgomery College's vital role in providing affordable, post-secondary education that enhances the economic progress of our community will be emphasized.

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. I will work with our county leaders to ensure they see the continuing value of our work as they make resource allocations.

If you have any questions about the FY17 budget, please contact [Robert Preston](#) or [Linda Hickey](#) in the College's Office of Management and Budget (OMB). The College's budget may be viewed on the [OMB website](#).