

From: [DeRionne Pollard, Montgomery College President](#)
To: [MC Communications!](#)
Subject: Fiscal Year 2017 Operating Budget Recommendations from County Executive
Date: Tuesday, March 15, 2016 12:26:40 PM

MONTGOMERY COLLEGE
Office of the President

March 15, 2016

MEMORANDUM

To: Montgomery College Colleagues
From: Dr. DeRionne P. Pollard, President
Subject: Fiscal Year 2017 Operating Budget Recommendations from County Executive

This afternoon, Montgomery County Executive Isiah Leggett announced his funding recommendations for the Montgomery College fiscal year 2017 operating budget. Last month, the College submitted its operating budget with a total appropriation request of \$263.7 million for fiscal year 2017, which included the \$10 million request in additional county support. Montgomery College appreciates the county executive's support and consideration of the College's request, but his budget recommendation falls far short of what we had hoped. Mr. Leggett's recommended budget for the College includes \$2 million of our requested \$10 million in new county support.

Keeping the College affordable for our students while advancing reforms that drive student success are high priorities. Since academic excellence would not be possible without our dedicated faculty and staff, the College requested \$7.5 million to help with the total increase of \$11.2 million in compensation and benefit costs. The proposed budget also included funds to push forward programs to enhance student achievement—a modest expansion of the Achieving Collegiate Excellence and Success (ACES) program, the creation of an Achieving the Promise Academy, and the formation of an early learning laboratory to enhance our teacher education program. Finally, the College sought \$1.15 million to increase need-based grants to students.

Great pains were taken by many in the College to trim spending in order present a fiscally prudent plan to the county executive. We took several steps that reduced our spending by \$11.2 million for the upcoming fiscal year. In addition, the College met the \$2.5 million savings target requested by the county and limited our hiring of additional faculty.

To fairly balance the needs of the county, the tuition increase anticipated by the College's Board of Trustees for FY17 is 3.7 percent over last year, or a \$4/\$8/\$12 per-credit-hour increase for in-county/in-state/out-of-state students. This is expected to generate \$84.1 million in revenues, almost \$3 million more than this year.

The College made these choices to maximize the use of public resources. In the end, affordability and student achievement are the paramount concerns of the College's Board of Trustees. Only by giving students the opportunity to study and train for advancement will

they progress to jobs that build our communities.

In the weeks ahead, the Board of Trustees and I will continue to meet with county council members to convey our priorities. I will make clear Montgomery College's priority of supporting our compensation needs for our faculty and staff without compromising our mission of providing access to affordable, postsecondary education that enhances the economic progress of our community. Building a thriving community based on a robust knowledge-economy is a goal shared by the College and the county. The budget process will be completed in mid-May, when the council takes final action on the county's budget.

I look forward to working together in the budget deliberation process and will continue to keep you apprised of developments.

Thank you for your continued dedication to our students and to our mission.