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To: [All Employees Dynamic Grp](#)
Subject: Fiscal Year 2020 Operating Budget Recommendations from County Executive
Date: Friday, March 15, 2019 2:58:11 PM



Memorandum

To: Montgomery College Colleagues
From: Dr. DeRionne P. Pollard, President
Subject: Fiscal Year 2020 Operating Budget Recommendations from County Executive
Date: March 15, 2019

Montgomery County Executive Marc Elrich announced his funding recommendations today for the Montgomery County's FY20 operating budget. Mr. Elrich's budget includes no additional county funds over last year for the College. This maintenance of effort level of county funding is tremendously disappointing and frustrating, especially after the College diligently worked to propose an exceptionally lean FY20 budget that is fair and reasonable in a challenging fiscal environment. However, today's announcement by the county executive is just the start of the process. In the weeks ahead, we can all work together to urge the Montgomery County Council to develop a final FY20 budget that advances our priorities of educational excellence and compensation adjustments for our employees.

Last month, the College submitted the operating budget adopted by the Board of Trustees to the county executive and the council with a total appropriation request of \$313.4 million for FY20. The county's share of our budget request is \$145.2 million, which this year includes an additional \$3.1 million to advance compensation adjustments. The board's budget request reflects our strong commitment to our faculty and staff, and aligns with the county's drive for fiscally sustainable operations and our shared goal to provide quality education at the lowest possible cost for our students.

In January, the county executive asked the College to implement an FY19 savings plan that called for a 1.5 percent reduction in spending of our tax supported budget funding. According to this plan, about \$2.8 million will be set aside as a resource to support our FY20 budget proposal.

By far, the largest new expenditure in our FY20 budget proposal is \$6.7 million for well-deserved compensation adjustments and necessary benefit increases for our employees, who steadfastly demonstrate their dedication to our students' success. Other new or additional funding is proposed for scholarships (\$160,000), student financial aid and scholarship counselors (\$100,000), Early College coordinators and summer bridge program (\$185,000), and new building operating costs (\$216,000).

Our dedication to managing costs helps to keep access to education affordable. Our FY20

budget proposal anticipates a tuition increase of \$4/\$8/\$12 per-hour increase for in-county/in-state/out-of-state students. We expect this tuition and related fees to generate \$75.9 million. If the Board of Trustees approves this increase in April, our average full-time student will pay \$5,322 next year, 2.8 percent higher than last year. The College remains the most affordable higher education option for Montgomery County residents at half the price of the University of Maryland, College Park.

I strongly believe that our board's FY20 budget balances the need for long-term fiscal discipline, our commitments to our faculty and staff for fair compensation, and our mission to provide affordable high quality post-secondary education for our students. In the days ahead, the College's Board of Trustees and I will seek full funding of the \$3.1 million in requested county funds. **The county council will hold public hearings on April 8, 9, and 10 on the county executive's recommended budget. Your robust participation in our budget advocacy is essential to secure the funding we need.** This advocacy work continues through mid-May, when the council takes final action on the county's budget. I will keep you informed as the members of the county council decide on the FY20 budget.

Thank you for your continued dedication to the College and our students!