From:	The President
To:	MC Communications!
Subject:	Board of Trustees Adopts FY15 Operating Budget
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MONTGOMERY COLLEGE
Office of the President

December 19, 2013

MEMORANDUM

To: Montgomery College Colleagues

From: Dr. DeRionne P. Pollard, President

Subject: Board of Trustees Adopts FY15 Operating Budget

The Montgomery College Board of Trustees adopted a $244.4 million fiscal year 2015 operating budget Monday night that bolsters its commitment to a strong, local higher education option for all county residents—one that emphasizes access, affordability, excellence, and success. The budget, which amounts to a 7.3 percent increase over last year's operating budget, will be presented to Montgomery County Executive Isiah Leggett and Montgomery County Council President Craig Rice in January. The county executive will review our request and share his recommendation as to funding with the council on or before March 15. The council will make final decisions in May.

This is an ambitious operating budget. The FY15 operating budget requests $21 million in additional public funding, in comparison to last year. I applaud the trustees for taking the bold step to support what this organization really needs to move forward. As our community emerges from this economic recession, we must ask for the resources we need to catch up, and make strategic investments that enable the College to better meet our students' needs both today and tomorrow.

Budget Highlights

First and foremost, the operating budget is consistent with the College's strategic plan, *Montgomery College 2020*, and a majority of the total increased funding request—$14.5 million—would go toward employee compensation and benefits, and the long-planned Bioscience Education Center at the Germantown Campus.

Compensation

I am pleased that our budget is built upon our most important resource—our people, who serve our students every day. We are committed to providing the compensation negotiated in our agreements last year. Thank you for making personal and professional sacrifices to support our organization throughout the recession.

Providing Access to Post-Secondary Education

Montgomery College continues to have the largest space deficit of any community college in the state of Maryland. The opening of the new Bioscience Education Center next fall in Germantown will add state-of-the-art science education facilities for students. The operating budget includes 38 positions to run the new building. Among those positions are biology, chemistry, and biotechnology lab coordinators; instructional associates for the new science learning center; custodial staff; and security officers. The Bioscience Education Center is crucial to the county's effort to attract and retain well-paying jobs.

A request for 13 new full-time faculty members across the three campuses would allow the College to serve greater numbers of students in high-demand disciplines—such as science, technology, engineering, and mathematics—which are key disciplines in providing the middle- and high-skilled workforce necessary for a thriving local economy.

The operating budget also features funding to support translation services for the College's website, which often serves as the first source of information about the College. Translating the website into the five most commonly spoken languages in Montgomery County will make it more accessible to the changing demographics within the county, engage families and students, and broaden access to post-secondary education. This effort will complement the College's strategic plan for community engagement centers, which would offer services in areas currently underserved by the College.

Ensuring Success and Completion

The budget also supports staffing for two of the new student services initiatives from the strategic plan: the new Achieving Collegiate Excellence and Success (ACES) program and the Welcome Centers, which serve as a first-stop for residents new to the College and as a one-stop source of information for prospective students who need assistance with the application and enrollment process. Requests for a financial aid staff position and increased funding for institutional scholarship opportunities round out the College's budget request.

Revenue Sources

The budget assumes a modest tuition adjustment 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.
At this point, state and county aid funding estimates are not yet known. The next few months will be crucial in our efforts to obtain the resources necessary to fund the proposed budget. We will meet with the budget staff at the state and county as well as elected officials to review our needs and talk about the importance of locally provided post-secondary education in securing our community's future.

Urgent Need for Affordable, Local Higher Education

Approximately 60 percent of Montgomery County Public Schools graduates who stay in Maryland for college choose to attend Montgomery College, and recent figures show that our affordable, local option is needed now more than ever. The number of residents who live below the federal poverty line has increased; there are as many students on the free and reduced-cost meal program in the local school system as there are students in the Washington DC public schools. And national research shows that only 7.3 percent of students in the

bottom quartile of family income earn a bachelor's degree within six years after high school.

We are ready to help move Montgomery County forward to ensure that, no matter the personal circumstances, any resident can obtain a post-secondary education at Montgomery County's community college. Montgomery College is crucial to state and county efforts to increase college completion, to expand access to the middle class, and to keep our economy strong.

I will look to each of you this budget season to provide support for Montgomery College. We have sacrificed, saved, and waited, but it is now time for us to advocate for what we really need to catch up, reinvest, and most importantly, build for the future of our students and community.