From: MC Communications
To: MC Communications!
Subject: Fiscal Year 2016 Operating Budget Recommendations from County Executive
Date: Monday, March 16, 2015 3:29:53 PM

MONTGOMERY COLLEGE
Office of the President

March 16, 2015

MEMORANDUM

To: Montgomery College Colleagues

From: Dr. DeRionne P. Pollard, President

Subject: Fiscal Year 2016 Operating Budget Recommendations from County Executive

This afternoon, Montgomery County Executive Isiah Leggett announced his funding recommendations for the Montgomery College fiscal year 2016 operating budget. Mr. Leggett's recommended budget for the College includes $3 million in new county support out of our requested $15 million. Last month, the College submitted its operating budget totaling $253.8 million for fiscal year 2016, which included the $15 million request in additional support. Our operating budget request recognizes the educational quality of our programs and workforce development value we provide for our county.

While we are grateful for the county executive's support of the College and consideration of our request, his budget recommendation falls short of what we had hoped, and will not cover our budget compensation and benefits for the coming fiscal year. The primary focus of our request is for increased funding—$11.8 million—designated for employee compensation and benefits. It represents an investment in our most valuable resource: the dedicated employees who empower our students to change their lives and our community.

I will fervently advocate support for our budget request, including compensation and benefits. The faculty and staff who deliver the high-quality education and services to our students are our top priority, and the Montgomery County Council will hear that message.

The College's budget request includes 24 new positions that 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 county council will now review, analyze and debate the county executive's recommendations. As part of the process, the council will hold public hearings regarding the operating budget during the week of April 13, and will then adopt a final budget resolution in May. The College's expenditures in FY16 will be contingent on the final appropriation decisions of the county council.

In the weeks ahead, the Board of Trustees and I will continue to meet with key elected officials to seek approval of our budget request as submitted. I will make clear Montgomery College's priority of supporting our compensation needs for our faculty and staff while not compromising our mission of providing access to affordable, postsecondary education that enhances the economic progress of our community.

The annual budget process offers an excellent opportunity to proudly tell policymakers and our entire community what we achieve every day at Montgomery College. All of us play an important role in representing the College and its mission, and thereby help to ensure that the College receives the support our students need to help ensure their success and keep Montgomery County moving forward.

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

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