



BOARD OF TRUSTEES

February 2, 2026

The Honorable Marc Elrich
County Executive
Montgomery County
Montgomery County Executive Office Building
101 Monroe Street
Rockville, Maryland 20850

The Honorable Natali Fani-González
President
Montgomery County Council
Stella B. Werner Council Office Building 100 Maryland Avenue
Rockville, Maryland 20850

Dear County Executive Elrich and Council President Fani-González:

We are deeply grateful for your steadfast commitment to affordable, high-quality, locally delivered postsecondary education. Your partnership advances Montgomery College's mission to unlock potential, transform lives, and build the workforce our County depends on. With your support, MC will continue to deliver what our County needs through prudent, aligned financial stewardship during these turbulent times, where affordability is paramount.

To do this, we must ask for additional support. For the first time in four years, we ask you to deepen your investment in your community's college. The Board of Trustees adopted an essentially same services budget for our FY27 operating budget of \$351,392,177, which makes full use of the available fund balance. However, it also includes a \$6.3 million increase in County support to meet essential needs for employees and students in addition to an increase in State aid and tuition revenue. This budget addresses inflationary pressures and operating costs escalation, supports enrollment growth with additional part-time faculty, provides for fair and reasonable compensation increases and supports benefit cost adjustments for employees, and preserves affordability through a modest tuition increase—this is only the second increase since FY20. Together, we can continue to deliver an exceptional education for the residents of Montgomery County at an affordable price, which is so important today.

In fact, the demand for access to affordable post-secondary education is clear as more and more residents choose to attend their community's college. MC served 46,341 students in FY25, a 16% increase since FY22. The College continues to be an anchor in our community, meeting the needs of veterans, displaced federal workers, high school graduates, and residents looking to upskill to

transform their futures. The power of our impact is clear. An estimated 87% of graduates stay in Montgomery County, contributing as nurses, teachers, engineers, electricians, cybersecurity professionals, actors, and biomanufacturing technicians. These residents—our County's workforce—give evidence to MC's strong return on investment. Montgomery College generates \$1.4 billion in annual economic impact for the local economy.

That impact is widely recognized in the County and beyond. WalletHub ranked MC as the top community college in Maryland. The prestigious Aspen Institute named MC among the nation's top 200 community colleges and a contender for the Aspen Prize for Community College Excellence. Achieving the Dream honored MC as one of just 16 colleges nationwide advancing accelerated student completion. These distinctions reflect our unwavering commitment to respond to moments like these with innovative approaches to better serve our students and build a stronger and more prosperous community.

As the College rises yet again to meet today's challenges, we are leveraging our momentum with future-forward practices and initiatives that strengthen pathways and accelerate the time to earn degrees and credentials. By unifying credit programs with noncredit programs, expanding learning recognition for prior experience, and launching a two-year course scheduling initiative, we are making it easier for students—many of whom attend part time while working and caring for family—to complete their education faster. Students save time and money then move into in-demand careers.

Our ability to deliver for our community rests in our faculty and staff. The talent and commitment of these public servants drive our innovation and create a safe, inclusive place where all residents can learn and reach for opportunity. Your investment ensures faculty and staff receive fair and equitable compensation increases, which have remained below the cumulative federal cost-of-living increases over the past four years.

Thank you for your commitment to Montgomery College. With you, the College can provide an excellent academic and academic support experience, remain affordable, support enrollment growth, and provide fair and reasonable treatment of our employees. This partnership transforms lives, strengthens our community, and fuels the local economy. Together, Montgomery College will continue to deliver the exceptional education and extraordinary outcomes residents need at a time when affordability and bolstering the workforce is critical to move our County forward.

We respectfully request your appropriation of \$351,392,177 for Montgomery College's FY27 operating budget.

BUDGET SPECIFICS

The following sections provide details of the College's enrollment, revenue, expenditures, and operating funds.

Enrollment

As noted, enrollment continues on a strong upward trajectory. For the fourth year in a row, our fall credit enrollment has grown, and we are on track for another year of growth. This academic year, our total credit hours are up 7% over last year. We project enrollment increases to continue steadily for several years.

During the last year, more than 46,000 students took credit and noncredit courses across our locations. Students come to the College from across the County and every Montgomery County Public Schools (MCPS) high school—42% of MCPS graduates who stay in Maryland to attend college enroll at MC. Students mirror our County's celebrated diverse community, and hail from over 140 different countries. Our international student population has remained strong at just over 10% of our credit student population and is slightly higher than last year. The College remains a federally designated Minority Serving Institution, Hispanic Serving Institution, and Asian American Native American Pacific Islander Serving Institution. Our largest credit cohorts are Hispanic (30%) and Black (25%) students.

High school students continue to be drawn to our dual enrollment programs, with over 3,000 students enrolled. The Early College and Middle College programs allow students to earn a high school diploma and a college degree simultaneously. This year, the programs serve 520 Early College students and 518 Middle College students, which includes students in P-TECH and Virtual Middle College. In May, we expect about 350 Early and Middle College students to earn their associate degrees weeks before earning their high school diplomas.

The College's Workforce Development and Continuing Education (WDCE) unit offers a wide range of noncredit courses designed to support residents and meet employer needs. Residents gain skills to step onto a career pathway, prepare for careers and industry credentials, and/or acquire enrichment through lifelong learning. WDCE offers short-term training, certifications, licensures, and certificate programs to produce in-demand skilled talent for industries like biotechnology, early childhood education, IT, and nursing. With employer partners' engagement, we prepare auto mechanics, electricians, and HVAC technicians to be job ready.

In FY25, WDCE served over 4,000 full-time equivalent (FTE) students, and MC projects more than 4,000 FTE students by the close of FY26. The College expects sustained WDCE enrollment for FY27 through the next several years, with moderate growth beginning in FY29.

Revenue

The following is a summary of Current Fund revenue in our FY27 budget.

County Support: \$155,060,000

The College requests an increase of \$6,300,000.

State Aid: \$61,435,000

The governor's budget recommends \$61,435,000 in funding from the Senator John R. Cade funding formula, an increase of \$2,200,000 in total funds received. The requested appropriation assumes this amount.

Tuition and Tuition Related Fees: \$77,875,000

The Board of Trustees will act on tuition rates during its April 2026 meeting. This budget assumes a modest tuition and fees increase of \$4, \$8, \$12 per credit for in-county, in-state, and out-of-state credit students, respectively. The average full-time, in-county student will pay \$5,538. MC's enrollment growth over the last five years has resulted in a 33% increase in revenue generated by tuition and fees.

Use of Fund Balance: \$9,294,000

The College will use \$9,294,000, depleting our balance, while maintaining MC's reserve in accordance with the County's policy.

Expenditures

The total projected expenditure increase is \$12,377,000, a 4.2% increase. This increase will address inflationary pressures and operating costs escalation, supports enrollment growth with additional part-time faculty, provide for fair and reasonable compensation increases and supports benefit cost adjustments for employees. Negotiations with our bargaining employees are in progress.

Other Funds

Emergency Plant Maintenance and Repair Fund: \$350,000

The Emergency Plant Maintenance and Repair Fund is a tax-supported fund, including a County contribution that supports MC's emergency maintenance needs. We request a total appropriation of \$350,000 to include existing resources, interest income, and the annual \$250,000 from the County.

Workforce Development and Continuing Education Fund: \$21,793,000

WDCE students of all ages access career programs, training, certifications, Montgomery Can Code, summer camp, and lifelong learning programs. Additionally, MC provides high school equivalency training, adult basic education, and English for Speakers of Other Languages programs.

The College requests appropriation authority to spend \$21,793,000 from this fund. The main revenue source for this fund is State aid as well as student tuition and fees.

Auxiliary Enterprises Fund: \$2,382,000

MC requests appropriation authority to spend \$2,382,000 to support auxiliary activities.

This fund's revenue comes from ticket sales for MC's Summer Dinner Theatre program, rental fees for our facilities, sales from the student-operated Macklin Business Institute Café and the mobile EduKitchen known as the Rolling Raptor food truck, commission from the campus store and vending, and athletic camp fees. This appropriation covers expenditures associated with each of the above-mentioned revenue drivers.

Cable TV Fund: \$1,258,000

MCTV serves the community as a vital resource for the College and the County along with other Public, Educational, and Governmental channels. Content reaches thousands of residents monthly with programs about access to MC, career training, social justice issues, local matters, and events.

The College requests appropriation authority to spend \$1,258,000 provided by the County Cable Plan.

Grants Fund: \$13,146,000

We request grant appropriation authority to spend \$13,146,000. Of this amount, we request \$400,000—the same amount appropriated in FY26—in County funds for the following programs that provide basic English language instruction to Maryland residents whose native language is not English: English for Speakers of Other Languages, Adult Basic Education, and General Educational Development.

Additionally, the College obtains and uses grant funds to support several significant initiatives, including innovative workforce development training programs for biotechnology, cybersecurity, early childcare, information technology, nursing, and STEM programs. Other grant funds support English for Speakers of Other Languages as well as adult education and literacy programs.

Transportation Fund: \$3,150,000

This fund is comprised entirely of student and employee user fees and includes parking enforcement revenue. The revenue is used for the MC shuttle bus system that helps students travel among our locations to attend classes. It also underwrites the financing costs from the construction of the Takoma Park/Silver Spring Campus West Parking Garage and the Rockville Campus North Garage. The College requests appropriation authority to spend \$3,150,000.

Major Facilities Reserve Fund: \$2,000,000


To support the financing costs of The Morris and Gwendolyn Cafritz Foundation Arts Center, we request appropriation authority to spend \$2,000,000 from this fund. The fund's revenue is generated from student fees.

Conclusion

Thank you, again, for your longstanding commitment to Montgomery College. Because of you, MC transforms lives, strengthens this community, and fuels the workforce. Your continued support will demonstrate your commitment to our students and the residents we seek to serve and our exemplary employees. Your dedication to providing access to an exceptional education and extraordinary outcomes for all Montgomery County residents at a time when affordability and bolstering the workforce are critical to move our County forward is deeply appreciated.

On behalf of the Montgomery College Board of Trustees, we respectfully ask that you approve the College's request for a total appropriation authority of \$351,392,177.

Sincerely,

A handwritten signature in black ink that reads "Jermaine F. Williams". The signature is written in a cursive style with a large, stylized 'J' and 'W'.

Jermaine F. Williams, Ed.D.
President

A handwritten signature in black ink that reads "Gloria Aparicio Blackwell". The signature is written in a cursive style with a large, stylized 'G' and 'B'.

Gloria Aparicio Blackwell
Chair, Board of Trustees