MEMORANDUM:

To: The College Community

From: Paula Matuskey, Interim Vice President for Academic and Student Services
       Marshall Moore, Sr. Vice President for Administrative & Fiscal Services

Subject: Budget Review Advisory Committee

Last week, Dr. Hercules Pinkney announced that a Budget Review Advisory Committee and four task groups are being created to address our current budget situation, prepare for FY’11, and recommend long-term changes resulting in significant cost savings and reallocation of resources.

The four task groups will focus on specific areas: revenue enhancement, contracts, temporary staff, and furloughs/layoffs/job sharing/buyouts. The Budget Review Advisory Committee will be comprised of the co-chairs of the task groups and will be chaired by the two of us. The recommendations that emerge from the task groups will be presented to the Budget Review Advisory Committee for consideration. That committee will then forward recommendations to the President’s Executive Council so that final decisions may be made by April 30, 2010.

The purpose of this follow-up memorandum is to announce the membership of these four task groups and to reiterate their assignments. We genuinely appreciate the willingness of the individuals to serve on these groups and the support of their supervisors to allow them to serve. The membership task groups listing and the charge for each task group is attached as Exhibit 1.

In addition, please be aware that a separate memorandum will be issued by our offices requesting that each unit budget manager propose potential reductions, not only in their FY’11 budgets, but also in remaining unexpended funds for FY’10. All communications related to our budget situation will be sent to the entire College community and posted on InsideMC.

We realize that the spring semester of each academic year is extremely busy, and we appreciate your attention to this ever-changing situation. You may be assured that Dr. Pinkney, in his role of Interim President, along with others are doing all they can to preserve our funding base and financial strength. We realize this is a serious budget situation, perhaps more difficult than we have ever witnessed at Montgomery College. We have indeed weathered these downturns before, and we will emerge from this one as well.

To succeed will require all of us working together to marshal our individual creativity in the most positive, collaborative way, in order to make major systemic changes that will result in new economies which can be sustained over time. The financial constraints we face as an institution will not likely reverse themselves in the short-term, so we must be prepared to rethink our basic assumptions about our operations and service delivery. We are indeed confident that in the spirit of collegiality, we will find ways to make the changes necessary to not only survive our financial challenges, but to sustain our high quality of instruction and service to students in our community.

Thank you again.

MM:PM:hc

Attachment
Exhibit 1

BUDGET REVIEW ADVISORY COMMITTEE

TASK FORCE MEMBERS

Revenue Enhancement

This group will develop recommendations for enhancing College revenue by at least $1 million each year. Possible revenue sources include lab and technology fees, variable tuition rates, and distance education fees, among others.

- Steve Cain – Co-Chair
- Bob Brenneman – Co-Chair
- John Hamman
- Rick Penn
- Rochelle Hopkins
- Steve Greenfield
- Melissa Gregory
- Jennifer Dobbins
- Rose Garvin Aquilino
- Miriam Carter
- Donna Schena
- Joyce Wilcox

Furloughs/Layoffs/Job Sharing/Buyouts

This task group will review the feasibility of early retirements and job sharing programs. The group will also be responsible for developing a thoughtful and fair plan for furloughs should the need arise.

- Vivian Lawyer – Co-Chair
- Robin Cook – Co-Chair
- Bill Johnstone
- Stan Jones
- Kristina Schramm
- Don Smith
- Tonya Mason
- Carmen Poston-Farmer
- Bo Chan
- Harry Zarin

Contracts

This group will develop recommendations for reducing contracted services by a minimum of $2 million.

- Tom Sheeran – Co-Chair
- Bill Talbot – Co-Chair
- Kevin Schramm
- Ruth Gill
- Ben Nicholson
- David Capp
- Patrick Johnson
- Dereck Paul
- Vani Murthy

Temporary Staff

This task group will develop recommendations for reducing temporary staff expenditures by $500,000 to $1 million.

- Kathi Carey-Fletcher – Co-Chair
- Arlene Blaylock – Co-Chair
- Zenobia Washington
- Robin Flanary
- Sandra Ellis
- Steve Taylor
- Diane Cockrell
- Michael Gurevitz