

# Garrett College FY2022 Budget Request

*(Designed to Support Garrett College's Strategic Plan)*

Update to Garrett County Commissioners

April 5, 2021

Presented by: Rich Midcap, President



# County Budget Request Summary

Category	FY2021 Local Funding	FY2022 Funding Request
General Operating	\$4,834,000	\$4,974,186
GCSP	\$550,000	\$550,000
PAC Operating	\$100,000	\$133,000
<b>TOTAL Operating</b>	<b>\$5,484,000</b>	<b>\$5,657,186</b>
PAC Capital	\$2,250,000	\$500,000
Local Capital	\$0	\$137,800
<b>TOTAL Capital</b>	<b>\$2,250,000</b>	<b>\$637,800</b>
<b>TOTAL</b>	<b>\$7,734,000</b>	<b>\$6,294,986</b>

# Budget-building Process



## Emphasis on implementing strategic, financial plans:

- Zero-based budgeting process employed at cost center level
- Deans-level review with President before draft budgets accepted
- Explicit Strategic Plan tie required to request additional funding
- Board of Trustees reviewed and approved County budget request



# Operating Budget Supports Strategic Plan



## Key Budget Initiatives Tied to FY21-25 Strategic Plan:

- Invest in redesigned Adventure Sports program - rebranded as Outdoor Learning & Adventure Leadership  
(Goal 1: Innovative and Relevant Curriculum)
- Expand Engineering offerings to include Engineering Transfer degree  
(Goal 1: Innovative and Relevant Curriculum)

# Operating Budget Supports Strategic Plan



## Key Budget Initiatives Tied to 21-25 Strategic Plan:

- Roll out Diesel Mechanic and Machining Programs (Goal 3: Deliver Innovative, Market-Driven Programs)
- Complete funding of multi-year Compensation Study (Goal 4: Ensure Sustainability by Managing Human Resources)

# Local Capital Requests



## Local Capital Requests Tie to Goal 4 (Physical Resources):

- **Critical fleet refresh:**
  - Two 15-passenger vans
  - One vehicle
  - One UTV
- **Garrett Hall stucco restoration**

# Questions or Comments?

