

PRINCE GEORGE'S COMMUNITY COLLEGE - 173

MISSION AND SERVICES

Mission - Prince George's Community College (PGCC) transforms students' lives. The college exists to educate, train and serve our diverse populations through accessible, affordable and rigorous learning experiences.

Core Services -

- Nearly 200 programs of study, including associates degrees, certificates, letters of recognition and workforce development and continuing education programs
- Customized workforce training programs to meet the needs of County businesses and agencies
- A well-developed continuing education program to bring enrichment to County residents
- Educational partnerships with community agencies, businesses, industries and organizations
- Educational opportunities for a growing population of immigrant and international students

Strategic Focus in FY 2019 -

- Enhance pathways that guide students to achieve their academic, career and personal goals
- Cultivate a welcoming and responsive learning environment
- Foster partnerships to respond to a diverse and evolving community and workforce
- Promote and support a collaborative institutional culture for communication, decision-making and governance

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Prince George's Community College is \$117,785,700, an increase of \$2,846,500 or 2.5% over the FY 2018 approved budget.

FUNDING SOURCE

FY 2018 APPROVED BUDGET	\$114,939,200
Increase Revenue: County Contribution - Increase supports the Promise Scholarship Program, one-time academic Audiovisual Infrastructure and Technology Upgrades and compensation increases	\$2,754,200
Increase Revenue: Tuition, Fees and Other - Includes modest increase in credit course enrollment and a one-time State Supplemental Grant of \$243,700	\$435,500
Increase Revenue: State Aid - Increase in accordance with the State of Maryland's FY 2019 Proposed Budget	\$537,600
Decrease Revenue: Fund Balance - Decrease in the use of the Community College fund balance	(\$880,800)
FY 2019 APPROVED BUDGET	\$117,785,700

Funding source details appear on the Education Revenue Detail page in the Revenue Tab.

COUNTY CONTRIBUTION

The FY 2019 proposed General Fund contribution to the Community College is \$42,620,600, an increase of \$2,754,200 or 6.9% over FY 2018 approved budget. The County's General Fund contribution is 35.6% of total agency funding.

PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

STATE AID

The FY 2019 approved State Aid budget for the Community College is \$29,514,600, an increase of \$537,600 or 1.9% over the FY 2018 approved budget. State Aid is 25.1% of total agency funding.

TUITION AND FEES

The FY 2019 approved tuition and fees budget for the Community College is \$40,600,000, an increase of \$104,800 or 0.3% over the FY 2018 approved budget. Tuition and fees are 34.5% of total agency funding.

OTHER FUNDING SOURCES

The FY 2019 proposed other funding sources budget for the Community College is \$5,050,500, a decrease of \$550,100 or 9.8% under the FY 2018 approved budget. Funding sources reflect a \$880,800 decrease in the use of fund balance. Other funding sources compose 4.3% of total agency funding.

Budgetary Changes -

FY 2018 APPROVED BUDGET	\$114,939,200
Increase Cost: Capital Outlay - Includes support of college-wide technology initiatives for Pathways Program, classrooms, hardware/software, systems infrastructure, furniture and equipment, and photography equipment for PGCC-TV production	\$2,435,900
Increase Cost: Operating - Supports cost associated with offsite campus locations, utilities, operational expenditures for Pathways initiative and funding for continuation of the Promise Scholarship Program, and other contracted services to support PGCC-TV production	\$1,782,800
Increase Cost: Compensation - Primarily includes Cost of Living Adjustments for employees and the impact of a shift in resource realignment, coordinator positions to support the COAST program, and a student internship to support PGCC-TV production	\$1,254,700
Increase Cost: Fringe Benefits - Reflects the net fringe benefit increase due to compensation adjustments	\$82,500
Decrease Costs: Capital Outlay - Reflects funds provided for the replacement schedule of equipment	(\$1,715,800)
Decrease Cost: Fringe Benefits - Reflects the impact of resource realignment and compensation adjustments offset by a decrease in the fringe benefit rate from 26.3% to 24.5%	(\$993,600)
FY 2019 APPROVED BUDGET	\$117,785,700

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To enhance pathways that guide students to achieve their academic, career and personal goals.

Trend and Analysis

Supporting students in achieving their academic and career goals is central to the College's mission. The College advances this goal through its participation in the American Association of Community Colleges (AACC) Pathways Project. Pathways focuses on guiding students onto and through career paths, leading to increased retention, persistence and completion. The launch of Pathways is expected to yield slight increases in degree and certificate attainment, gaining momentum over time (FY 2020 onwards). The full launch is planned for Fall 2018.

A major expected outcome of Pathways is to continue to improve the College's graduation-transfer rate (FY 2017 – 37.2% overall, an increase of over 3.8% from FY 2015). To achieve this outcome, PGCC faculty and staff are redesigning the college experience to ensure that students receive intentional support at every stage, from entry to completion.

The College grouped all credit and workforce programs into ten meta-majors closely aligned with County economic priorities and the State's industry sectors. The ten meta-majors, called Academic and Career

Pathways: are Allied Health and Nursing; Behavioral and Social Sciences; Business, Industry and Entrepreneurship; Education; Liberal and Creative Arts; Personal and Professional Development; Public Safety and Law; Sciences, Engineering and Mathematics; Technology; and Wellness, Culinary Arts and Hospitality. Beginning in fall 2018, all students will be on an Academic and Career Pathway, providing a more structured, supportive and successful college experience.

The College also mapped each program in four different paths (full-time, part-time, with and without remediation) designed to meet students' end goals. Department faculty began program maps within each meta-major to offer a common first semester across all programs, allowing students to explore the various career options in the meta-major and enter a specific program in the second semester without losing any credits. The Mathematics faculty assisted program faculty with identifying the "right math" course(s) and path for every program.

PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of full-time faculty members	247	233	232	228	228
Number of part-time credit faculty members (Fall)	709	526	488	483	483
Workload, Demand and Production (output)					
Number of courses offered (credit only, including cancelled courses)	1,600	1,580	1,487	1,397	1,397
Number of courses offered (credit only, excluding cancelled courses)	1,411	1,405	1,336	1,317	1,295
Number of degree programs offered	105	105	79	79	70
Fall credit student headcounts	13,678	13,204	12,543	12,274	12,228
Number of degrees awarded	1,120	1,127	1,061	1,070	1,070
Total credit hours	242,282	229,921	218,900	215,205	215,000
Efficiency					
Cost per student (FTE)	\$7,719	\$7,748			
Tuition and fees as a percent of tuition and fees at a Maryland public 4-year institution	52.4%	51.5%	50.3%	50.0%	50.0%
Quality					
Completions per 100 FTE students	13.5	14.7	13.8	14.0	14.0
Percent of funding spent on instruction	43%	43%			
Impact (outcome)					
Fall-to-Fall retention for college ready students	55.0%	52.5%	46.6%	48.4%	48.4%
Graduation + transfer rate after 4 years (college ready students)	48.2%	48.2%	50.4%	51.0%	52.0%
Graduation + transfer rate after 4 years (developmental completers)	42.4%	48.0%	50.9%	52.0%	54.0%
Graduation + transfer rate after 4 years (developmental non-completers)	26.1%	29.1%	29.2%	29.0%	29.0%
Graduation + transfer rate after 4 years (all students in cohorts)	33.4%	36.8%	37.2%	38.0%	39.0%

The measure "Number of part-time credit faculty members (Fall)" is constructed with credit faculty only and is based on a November 1st count. It does not match the budget submission part-time faculty count which includes positions for both credit and non-credit (workforce development) instructors. The budget count is comprised of positions for the full year and includes faculty that are only teaching in the spring or summer. Data for cost per student (FTE) and percent of funding spent on instruction will be available in April 2018.

PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

GOAL 2 - To cultivate a welcoming and responsive learning environment.

Trend and Analysis

The College continues to implement a comprehensive professional development plan to better equip faculty and staff to better aid the student population in understanding curriculum choices and opportunities. In FY 2017, nearly all employees (95%) received emergency or IT training. The College also offers diversity trainings and town hall meetings in an effort to create an environment where faculty, staff and students feel comfortable and can share their concerns and questions with others. In FY 2017, the number of employees or students that attended diversity trainings increased by 30% from FY 2016.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of full-time employees	814	778	747	753	744
Number of part-time employees	1,971	1,397	1,335	1,295	1,124
Number of students with developmental needs (Fall)	2,265	1,773	1,914	1,754	1,454
Number of employees or students that attend diversity trainings	1,029	1,262	1,640	1,921	2,267
Workload, Demand and Production (output)					
Number of English as a Second Language students enrolled in classes	2,116	2,017	1,809	1,836	1,709
Efficiency					
Percent of employees who receive Emergency training or IT training	68.9%	74.3%	95.1%	100.0%	100.0%
Quality					
Number of student and employee town hall meetings	22	25	22	20	20
Impact (outcome)					
Fall-to-Fall retention for 1 st time, degree or certificate seeking, developmental students	58.0%	54.3%	50.2%	52.0%	52.0%

GOAL 3 - To foster partnerships to respond to a diverse and evolving community and workforce.

Trend and Analysis

The College continues to grow its outreach to the County through its partnerships with the Prince George's County Public School System (PGCPS) to improve college and career readiness. There has been a substantial increase in dual enrollment students over the last few years (a 26% increase in FY 2017 and a 21% increase in FY 2018).

PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

PGCC has initiated programs to support high school student matriculation from PGCCPS. One program is Dual to Degree which provides financial incentives by extending a portion of the tuition discount given to dually enrolled students if they continue their studies with PGCC upon high school graduation. Approximately 100 students have continued their education at PGCC. Another program is the Creating Opportunities for Academic Success and Transfer (COAST) which places five dedicated PGCC academic coaches in 10 targeted PGCCPS high schools to ensure participants “coast seamlessly from high school to college completion.” Coaches provide personalized academic support and student mentoring.

The College continuously serves and enriches the lives of Prince George’s County residents through community service and lifelong learning offerings, as well as basic skills and literacy courses. Basic skills and literacy enrollment saw a 16% increase in FY 2017 from FY 2016. The College has also experienced steady enrollment in its continuing education courses.

The FY 2017 market share of first-time, full-time students is lower than anticipated due to a data issue that is still in the process of being resolved. Once the updated figures are available this number will most likely be increased.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of full-time employees	814	778	747	753	744
Number of part-time employees	1,971	1,397	1,335	1,295	1,124
Number of full-time faculty members	247	233	232	228	228
Number of part-time faculty members (Fall)	709	526	488	483	483
Workload, Demand and Production (output)					
Annual enrollment in online courses (credit only)	13,803	13,894	12,253	11,700	11,867
Number of Community Service and Lifelong Learning unduplicated head count	8,051	7,188	6,750	5,654	5,612
Basic Skills and Literacy head count	6,256	5,994	6,983	7,118	7,496
Continuing Professional Education Enrollment unduplicated head count	23,799	22,862	23,093	22,922	23,508
Efficiency					
Market share of first-time, full-time students	26.2%	23.5%	6.7%	21.3%	23.0%
Quality					
Wage growth of occupational program graduates	\$30,616	\$31,105	\$32,256		
Impact (outcome)					
Dual Enrollment head count	683	688	867	1,051	1,051

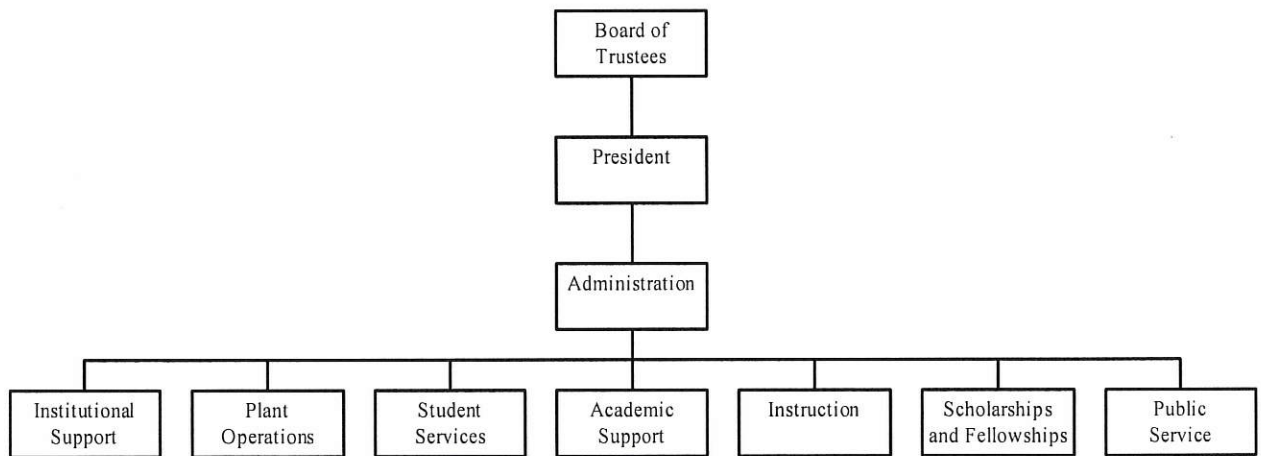
Prior year actual restated.

The measure "Number of part-time credit faculty members (Fall)" is constructed with credit faculty only and is based on a November 1st count. It does not match the budget submission part-time faculty count which includes positions for both credit and non-credit (workforce development) instructors. The budget count is comprised of positions for the full year and includes faculty that are only teaching in the spring or summer.

FY 2018 KEY ACCOMPLISHMENTS

- Partnered with Morgan State University and Bowie State University on a MOU to allow students who are matriculating at Prince George's Community College and Howard Community College to take courses at the Laurel College Center leading to a BS in Engineering or a BA in Psychology from Morgan State University or a BS in Business Administration from Bowie State University.
- Implemented, in partnership with Prince George's County Public Schools, the Promise Scholarship as well as the 3D Scholars and P-Tech programs:
 - The Promise Scholarship is designed to support students who need additional financial resources beyond federal, state and private scholarships to complete their education.
 - The 3D Scholars Program allows eligible PGCCPS students to earn dual credit at the College and University of Maryland University College (UMUC) to ultimately earn a bachelor's degree for a total of \$10,000 or less, including potentially no cost for some students.
 - The two new P-Tech (Pathways in Technology Early College) Health and Technology and Hospitality and Management programs in Frederick Douglass High School focus on preparing students for middle-skills jobs that require an associate's degree or similar technical training. P-Tech schools are designed to provide students the opportunity to graduate with a high school diploma and an associate's degree in six years or less through combining high school, college and work experience. PGCC is partnering with PGCCPS and identified industry partners to provide this opportunity for 120 students.
- Ranked by Washington Monthly as one of America's Best Colleges for Adult Learners (Washington Monthly).

ORGANIZATIONAL CHART

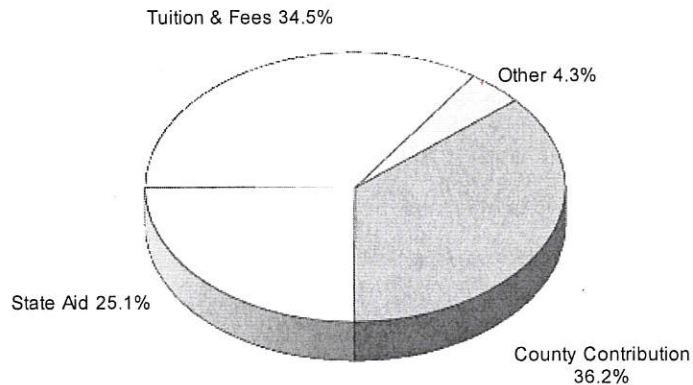


PRINCE GEORGE'S COMMUNITY COLLEGE – 173 FUND SUMMARY

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATE	FY 2019 APPROVED	Change	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 96,856,463	\$ 114,939,200	\$ 111,568,800	\$ 117,785,700	\$ 2,846,500	2.5%
EXPENDITURE BY CATEGORY						
Instruction	\$ 32,918,350	\$ 36,431,300	\$ 36,157,500	\$ 39,466,800	3,035,500	8.3%
Academic Support	18,772,691	23,919,200	22,721,500	23,747,100	(172,100)	-0.7%
Student Services	8,266,618	10,449,500	10,033,800	11,122,900	673,400	6.4%
Plant Operations	8,879,622	11,207,500	10,459,300	13,017,500	1,810,000	16.1%
Institutional Support	27,208,661	30,253,200	31,253,300	27,341,900	(2,911,300)	-9.6%
Scholarship and Fellowships	620,722	2,298,000	553,200	3,078,000	780,000	33.9%
Public Service	189,799	380,500	390,200	11,500	(369,000)	-97.0%
TOTAL	\$ 96,856,463	\$ 114,939,200	\$ 111,568,800	\$ 117,785,700	2,846,500	2.5%
SOURCES OF FUNDS						
General Fund						
County Contribution	\$ 34,872,800	\$ 39,866,400	\$ 39,866,400	\$ 42,620,600	2,754,200.00	6.9%
Other Operating Funds:						
State Aid	28,500,296	28,977,000	28,500,300	29,514,600	537,600.00	1.9%
Tuition and Fees	40,627,396	40,495,200	40,600,000	40,600,000	104,800.00	0.3%
Other Revenues	2,372,015	2,102,000	2,602,100	2,432,700	330,700.00	15.7%
Fund Balance	-	3,498,600	-	2,617,800	(880,800.00)	-25.2%
TOTAL	\$ 106,372,507	\$ 114,939,200	\$ 111,568,800	\$ 117,785,700	2,846,500	2.5%

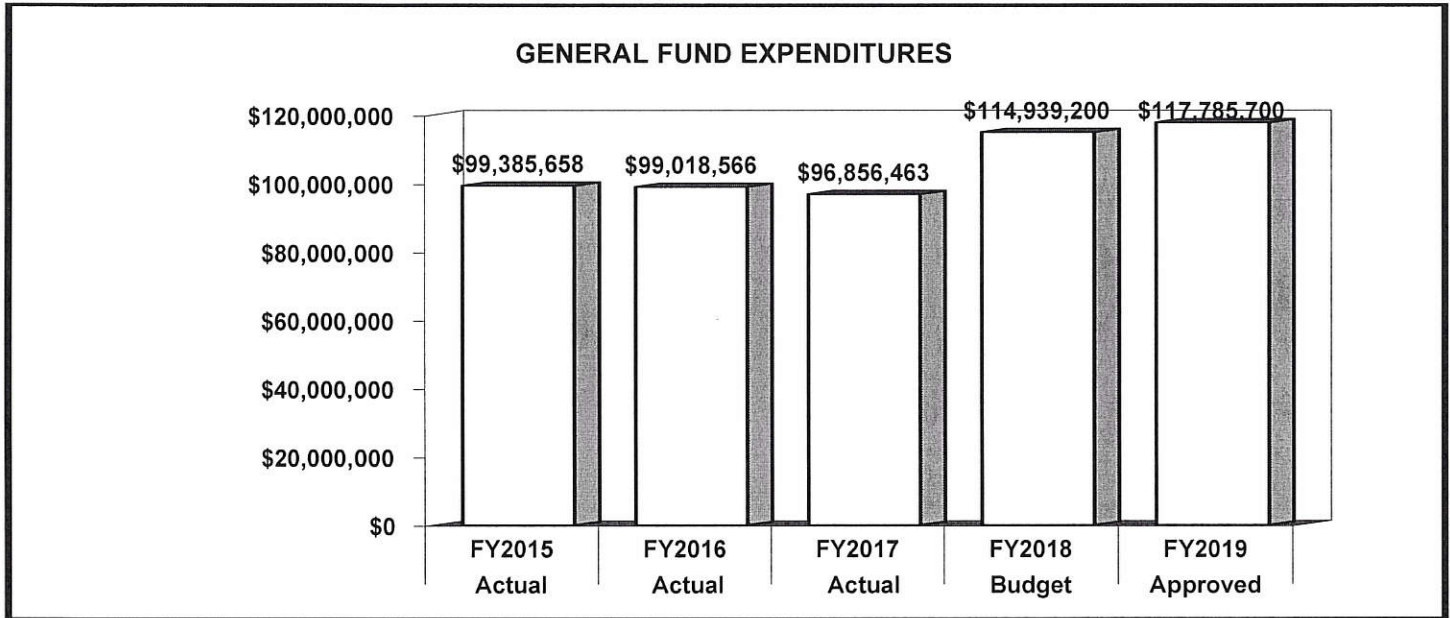
FY 2019 SOURCES OF FUNDS

The County's contribution accounts for 36.2% of the Community College's total budget. State aid contributes 25.1%, tuition and fees contribute 34.5% and other sources contribute 4.3%.

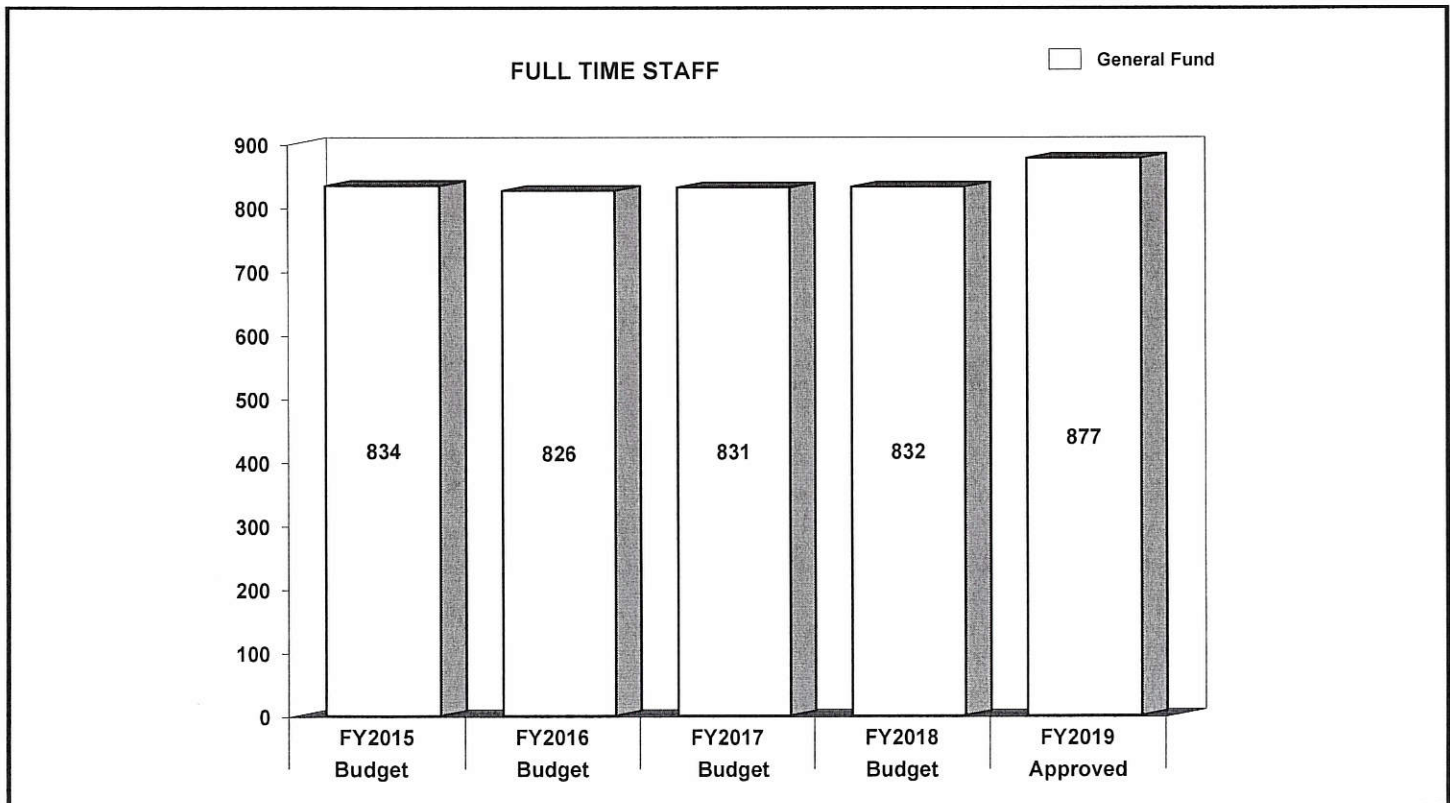


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	831	832	877	45
Full Time - Sworn	0	0	0	0
Part Time	1,060	1,111	1,243	132
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	831	832	877	45
Full Time - Sworn	0	0	0	0
Part Time	1,060	1,111	1,243	132
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	68	0	0
Faculty	251	1,078	0
Protective Services	20	0	0
Clerical Support	434	141	0
Skilled Craft Employees	42	0	0
Service and Maintenance Workers	62	24	0
TOTAL	877	1,243	0



The agency's expenditures decreased 2.5% from FY 2015 to FY 2017. This decrease was impacted by organizational structure revisions as well as flat enrollment levels. The FY 2019 approved budget is 2.5% over the FY 2018 budget due to revived staffing levels and technology initiatives.



The agency's authorized staffing complement decreased by 2 positions from FY 2015 to FY 2018. The FY 2019 staffing total increases by 45 positions from the FY 2018 budget to support the Pathways program and Student Lifecycle services.

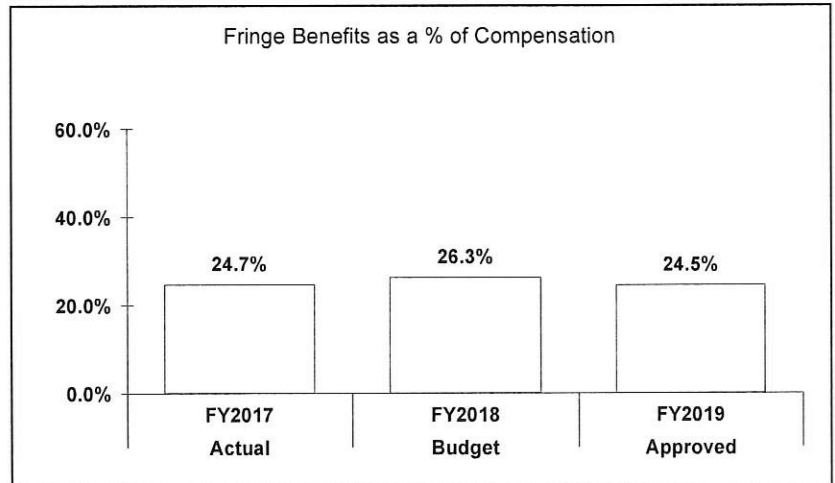
	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 61,288,812	\$ 69,138,500	\$ 66,649,700	\$ 70,393,200	1.8%
Fringe Benefits	15,110,951	18,152,300	16,916,300	17,241,200	-5%
Operating Expenses	19,843,690	27,212,400	26,874,200	27,279,400	0.2%
Capital Outlay	613,010	436,000	1,128,600	2,871,900	558.7%
	\$ 96,856,463	\$ 114,939,200	\$ 111,568,800	\$ 117,785,700	2.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 96,856,463	\$ 114,939,200	\$ 111,568,800	\$ 117,785,700	2.5%
STAFF					
Full Time - Civilian	-	832	-	877	5.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1,111	-	1,243	11.9%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures 1.8% over the FY 2018 budget due to cost of living adjustments. Compensation costs including funding for 2,120 full-time/part-time employees. Fringe benefit expenditures decrease 5% under the FY 2018 budget reflecting alignment with anticipated costs.

Operating expenditures increase by 0.2% over the FY 2018 budget. While there are cost associated with the College's operating efficiency efforts as well as the Pathways Program and Student Lifecycle strategies, corresponding reductions in obsolete equipment leases, completed contractual services and the alignment of actual spending amounts offset any increases. Operating includes \$1.7 million for the Promise Scholarship program.

Capital outlay expenditures increase by 558.7% over FY 2018. The College has several technology initiatives campus-wide. Many of the cost are one-time expenditures associated with organizational realignments to better deliver Student Lifecycle services and Pathway programs. It also supports technology infrastructure, hardware/software upgrades, classroom equipment and equipment for PGCC-TV production.

MAJOR OPERATING EXPENDITURES FY2019	
Operational Contracts	\$ 10,200,500
Utilities	\$ 4,000,000
Miscellaneous	\$ 3,678,000
Office and Building Rental/Lease	\$ 2,801,700
Operating and Office Supplies	\$ 2,234,100



INSTRUCTION - 01

The Instruction program is composed of six academic divisions: Behavior, Social and Business Studies; Educational Development; Health Sciences; Learning Resources; Liberal Arts; and Sciences, Technology, Engineering and Mathematics. There are over 100 programs of study including associate degrees certificates and letters of recognition in more than 20 discipline areas. Curricula provide opportunities for transfer to a four year institution, immediate employment or skill upgrades. The second unit is the Workforce Development and Continuing Education area, which provides non-credit instructional programs and programs for special populations.

Division Summary:

In FY 2019, compensation expenditures increase 9.8% over the FY 2018 budget due to cost of living adjustments for employees and increased staffing. Part-time staffing complement increased by 144 employees to address instructional demand. Also, additional part-time staffing are needed to support the growth in non-credit enrollment offerings to include workforce programs and continuing education. Fringe benefit expenditures increase 1.3% over the FY 2018 budget to reflect anticipated expenses.

Operating expenditures increase 9.0% over FY 2018 budget in operating services contracts to reflect the needs of the College.

Capital outlay expenditures increase 691.8% over the FY 2018 budget due to one-time technology expenditures as well as furniture and equipment costs.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 28,070,257	\$ 29,141,600	\$ 28,092,600	\$ 31,986,000	9.8%
Fringe Benefits	4,185,290	6,563,100	4,685,300	6,647,500	1.3%
Operating Expenses	653,171	720,500	3,373,500	785,000	9%
Capital Outlay	9,632	6,100	6,100	48,300	691.8%
Sub-Total	\$ 32,918,350	\$ 36,431,300	\$ 36,157,500	\$ 39,466,800	8.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 32,918,350	\$ 36,431,300	\$ 36,157,500	\$ 39,466,800	8.3%
STAFF					
Full Time - Civilian	-	241	-	245	1.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	911	-	1,055	15.8%
Limited Term	-	0	-	0	0%

ACADEMIC SUPPORT - 02

Academic Support provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College's primary mission and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video, audio cassettes and other instructional materials.

Division Summary:

In FY 2019, compensation expenditures decrease 14.4% under the FY 2018 budget primarily due to the institutional staffing realignment needed for program implementation and staff development. Fringe benefit expenditures increase 2.1% over the FY 2018 budget to reflect anticipated expenses.

Operating expenditures decrease 6% under FY 2018 due to a change in training and travel needs. Capital outlay expenditures increase 1,685.3% from FY 2018 due to an increase of \$.5 million for audiovisual infrastructure and technical upgrades and \$.4 million for equipment necessary for PGCC-TV production.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 11,439,006	\$ 13,588,000	\$ 13,098,800	\$ 11,628,200	-14.4%
Fringe Benefits	2,167,431	2,745,400	2,426,400	2,802,800	2.1%
Operating Expenses	4,751,836	7,456,800	6,374,700	7,013,000	-6%
Capital Outlay	414,418	129,000	821,600	2,303,100	1685.3%
Sub-Total	\$ 18,772,691	\$ 23,919,200	\$ 22,721,500	\$ 23,747,100	-0.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 18,772,691	\$ 23,919,200	\$ 22,721,500	\$ 23,747,100	-0.7%
STAFF					
Full Time - Civilian	-	212	-	235	10.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	114	-	108	-5.3%
Limited Term	-	0	-	0	0%

STUDENT SERVICES - 03

Student Services provides student access to College facilities and programs. It is organized into eight departments: Admissions and Testing; Counseling; Educational Advisement; Financial Aid; Placement; Records and Registration; Health Services; and Student Advisors. The Career Assessment and Planning Center is also a part of this department. Services provided include counseling, testing, a career library and computerized assessment and information services. Career/life planning courses and workshops are also offered.

Division Summary:

In FY 2019, compensation expenditures increase .8% over the FY 2018 budget due to resource alignment and movement of position from the Public Service functional area. Fringe benefit expenditures increase 24% over the FY 2018 budget to reflect anticipated benefit costs.

Operating expenditures increase 14.7% over FY 2018 budget due to the College's need for reproduction and travel. Capital outlay expenditures increase 170.8% under FY 2018 budget due to campus-wide technology upgrade initiatives.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 6,178,234	\$ 7,563,000	\$ 7,290,700	\$ 7,625,400	0.8%
Fringe Benefits	1,327,761	1,711,700	1,486,400	2,123,300	24%
Operating Expenses	694,883	1,158,000	1,239,900	1,328,700	14.7%
Capital Outlay	65,740	16,800	16,800	45,500	170.8%
Sub-Total	\$ 8,266,618	\$ 10,449,500	\$ 10,033,800	\$ 11,122,900	6.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,266,618	\$ 10,449,500	\$ 10,033,800	\$ 11,122,900	6.4%
STAFF					
Full Time - Civilian	-	111	-	115	3.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	40	-	40	0%
Limited Term	-	0	-	0	0%

PLANT OPERATIONS - 04

Plant Operations provides maintenance, housekeeping, grounds keeping, security, inventory, shipping and receiving and warehouse services.

Division Summary:

In FY 2019, compensation expenditures increase 17.5% over the FY 2018 budget primarily due to cost of living adjustments for employees. Fringe benefits expenditures increase 16.1% over the FY 2018 budget to reflect anticipated change in the associated benefit costs.

Operating expenditures increase 15.2% over FY 2018 budget primarily due to expenditures associated with utility costs for the increased usage of buildings, including the Annex, Facilities Management building and Culinary Arts building which are expected to be fully operational in FY 2019.

Capital outlay expenditures decrease 9.4% under FY 2018 due to the completion of the replacement schedule for equipment in FY 2018.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 3,896,467	\$ 4,862,400	\$ 4,687,500	\$ 5,712,600	17.5%
Fringe Benefits	1,030,896	1,399,400	1,154,100	1,624,200	16.1%
Operating Expenses	3,921,625	4,881,600	4,553,600	5,622,600	15.2%
Capital Outlay	30,634	64,100	64,100	58,100	-9.4%
Sub-Total	\$ 8,879,622	\$ 11,207,500	\$ 10,459,300	\$ 13,017,500	16.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,879,622	\$ 11,207,500	\$ 10,459,300	\$ 13,017,500	16.1%
STAFF					
Full Time - Civilian	-	98	-	112	14.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	30	-	24	-20%
Limited Term	-	0	-	0	0%

INSTITUTIONAL SUPPORT - 05

Institutional Support funds the Board of Trustees, the Office of the President, the Advancement and Planning Department and the Administration and Finance Department. The Board of Trustees provides overall policy direction. The Office of the President provides executive leadership to the College and performs capital facilities planning. The Advancement and Planning Department formulates the College's long-term goals and integrates them into ongoing operations. The Administration and Finance Department administers the College's data processing, budgeting, personnel, payroll, accounting, investments, purchasing and construction operations.

Division Summary:

In FY 2019, compensation expenditures decrease 1.8% under the FY 2018 budget primarily due to deferred hiring of employees. Fringe benefit expenditures decrease 28.8% under the FY 2018 budget to reflect anticipated expenses.

Operating expenditures decrease 11.6% under the FY 2018 budget to align with the continued need for operating contracts, postage, pager rentals and telephones.

Capital outlay expenditures increase 89.5% over the FY 2018 budget due to the replacement of furniture and equipment.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 11,599,413	\$ 13,684,600	\$ 13,192,100	\$ 13,441,000	-1.8%
Fringe Benefits	6,270,597	5,612,100	7,019,700	3,993,400	-28.8%
Operating Expenses	9,246,065	10,736,500	10,821,500	9,490,600	-11.6%
Capital Outlay	92,586	220,000	220,000	416,900	89.5%
Sub-Total	\$ 27,208,661	\$ 30,253,200	\$ 31,253,300	\$ 27,341,900	-9.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 27,208,661	\$ 30,253,200	\$ 31,253,300	\$ 27,341,900	-9.6%
STAFF					
Full Time - Civilian	-	166	-	170	2.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	16	-	16	0%
Limited Term	-	0	-	0	0%

SCHOLARSHIP AND FELLOWSHIPS - 06

Scholarship and Fellowships administers scholarships in the form of grants to students resulting either from selection by the institution or from an entitlement program. Recipients of these grants are not required to perform service to the institution as consideration for the grant, nor are they expected to repay the amount of the grant to the institution or funding source.

Division Summary:

Fringe benefit expenditures are unchanged from the FY 2018 budget reflecting anticipated tuition reimbursements for employees. Operating expenditures increase 34.7% over the FY 2018 relation to student tuition waivers and the Promise Program Scholarship. This program will provide financial assistance to certain graduates of the Prince George's County high schools who enroll at the community college.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	47,482	50,000	53,200	50,000	0%
Operating Expenses	573,240	2,248,000	500,000	3,028,000	34.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 620,722	\$ 2,298,000	\$ 553,200	\$ 3,078,000	33.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 620,722	\$ 2,298,000	\$ 553,200	\$ 3,078,000	33.9%

PUBLIC SERVICE - 07

Public Service includes those programs established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving a community problem.

Division Summary:

In FY 2019, compensation and fringe benefit expenditures decrease 100% under the FY 2018 budget due to resource alignment of the positions to the Student Services functional area. Operating expenditures increase 4.5% over FY 2018 budget due to office and operating supply needs.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 105,435	\$ 298,900	\$ 288,000	\$ 0	-100%
Fringe Benefits	81,494	70,600	91,200	0	-100%
Operating Expenses	2,870	11,000	11,000	11,500	4.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 189,799	\$ 380,500	\$ 390,200	\$ 11,500	-97%
Recoveries	0	0	0	0	0%
TOTAL	\$ 189,799	\$ 380,500	\$ 390,200	\$ 11,500	-97%
STAFF					
Full Time - Civilian	-	4	-	0	-100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%