

PRINCE GEORGE'S COMMUNITY COLLEGE – 173

MISSION AND SERVICES

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

Core Services -

- Over 100 programs of study, including associates degrees, certificates, and letters of recognition in more than 20 discipline areas
- Customized workforce training programs to meet the needs of County businesses and agencies
- Specialized courses and programming that serve over 5,000 older County residents
- 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 2016 -

The College's top priorities in FY 2016 are:

- 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, and
- Promote and support a collaborative institutional culture for communication, decision-making, and governance

FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Prince George's Community College is \$105.5 million, a decrease of \$3.4 million or 3.1% under the FY 2015 budget. When compared to the revised FY 2015 budget, this represents an increase of \$580,200.

FUNDING SOURCE

FY 2015 BUDGET	\$108,911,900
Increase in use of Community College fund balance	\$709,000
Increase in State Aid	\$63,300
Decrease in Tuition and Fees	(\$1,495,600)
Decrease in County General Fund contribution	(\$2,696,500)
FY 2016 APPROVED BUDGET	\$105,492,100

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

COUNTY CONTRIBUTION

The FY 2016 approved General Fund contribution to the Community College is \$31.6 million, a decrease of \$2.7 million or 7.9% under FY 2015 budget. When compared to the revised FY 2015 budget, this represents an increase of \$1.3 million or 4.3%. The County's General Fund contribution is 30.0% of total agency funding.

STATE AID

The FY 2016 approved State Aid budget for the Community College is \$26.1 million, an increase of \$63,300 million over the FY 2015 budget. State Aid is 24.7% of total agency funding.

TUITION AND FEES

The FY 2016 approved tuition and fees budget for the Community College is \$42.2 million, a decrease of \$1.5 million or 3.4% under the FY 2015 budget. Tuition and fees are 40.0% of total agency funding.

PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

OTHER FUNDING SOURCES

The FY 2016 approved other funding sources budget for the Community College is \$5.6 million, an increase of \$0.7 million or 14.5% over the FY 2015 budget. Funding sources reflect a \$3.7 million increase in use of fund balance. Other funding sources compose 5.3% of total agency funding.

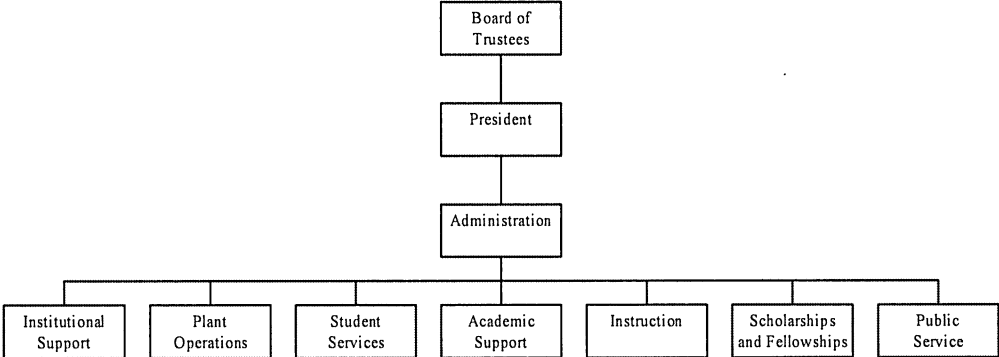
Budgetary Changes -

FY 2015 BUDGET	\$108,911,900
Increase in operational services contracts to support workforce development efforts	\$621,500
Increase in office, building, rental, and lease	\$366,400
Increase in utilities	\$7,600
Decrease in advertising	(\$341,500)
Decrease in general office supplies	(\$401,700)
Decrease in other operating	(\$490,100)
Decrease in fringe benefits due to decrease in compensation partially offset by increase in anticipated costs	(\$772,400)
Decrease in capital outlay	(\$988,300)
Decrease in compensation due to salary lapse partially offset by a mid-year increase (Spring 2016), additional tutors for developmental math, interpreters and readers, and to support workforce development efforts	(\$1,421,300)
FY 2016 APPROVED BUDGET	\$105,492,100

FY 2015 KEY ACCOMPLISHMENTS

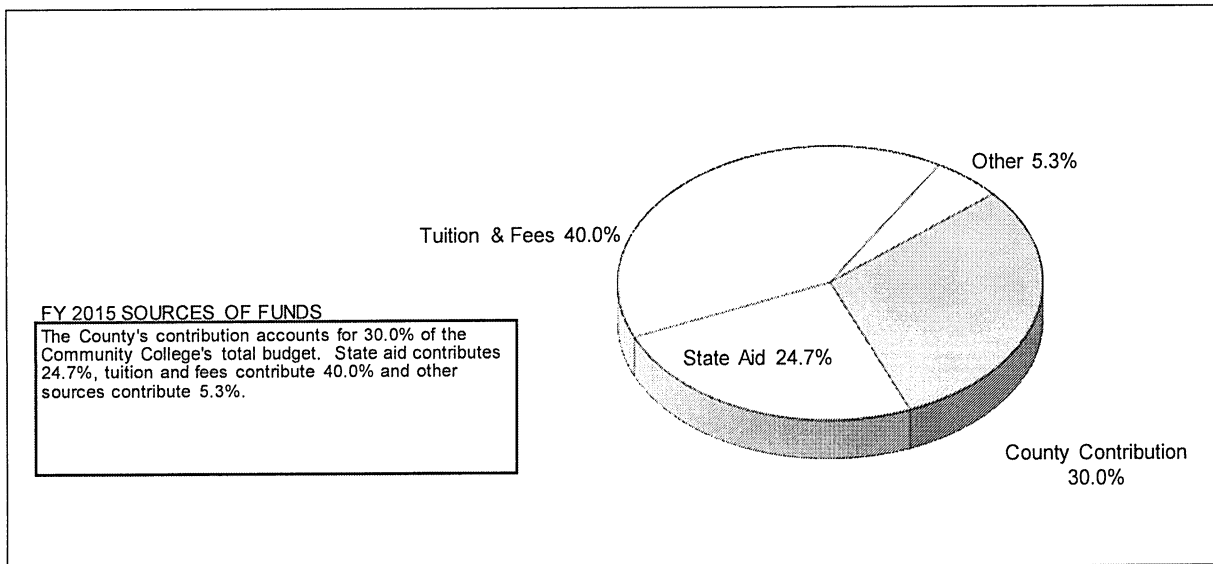
- Completed and submitted the College's Self-Study Report to the Middle States Commission on Higher Education for reaffirmation of accreditation.
- Completed a major expansion at the University Town Center to accommodate growth in the College's literacy and adult education (GED) programs and provide space for additional science labs, a testing center, open computer lab, and increased student services presence.
- Implemented the Student Self-Service module which is an online tool to assist students with planning, registration, appointment scheduling, and managing finances.
- Opened a Violence Prevention Center which provides assistance to students that have been impacted by sexual assault and/or violence.
- Completed a Multi-Hazard Emergency Operations Plan to help respond to emergencies in a safe, effective, and timely manner.
- Partnered with the County to provide training for more than 750 teenagers as part of the summer youth employment program.
- Created a Patient Care Technician program and partnered with dentists to establish a Dental Assistant program.
- Signed a MOU with Prince George's County Public Schools for the dual enrollment program that allows students to simultaneously earn college credit and satisfy high school requirements.

ORGANIZATIONAL CHART



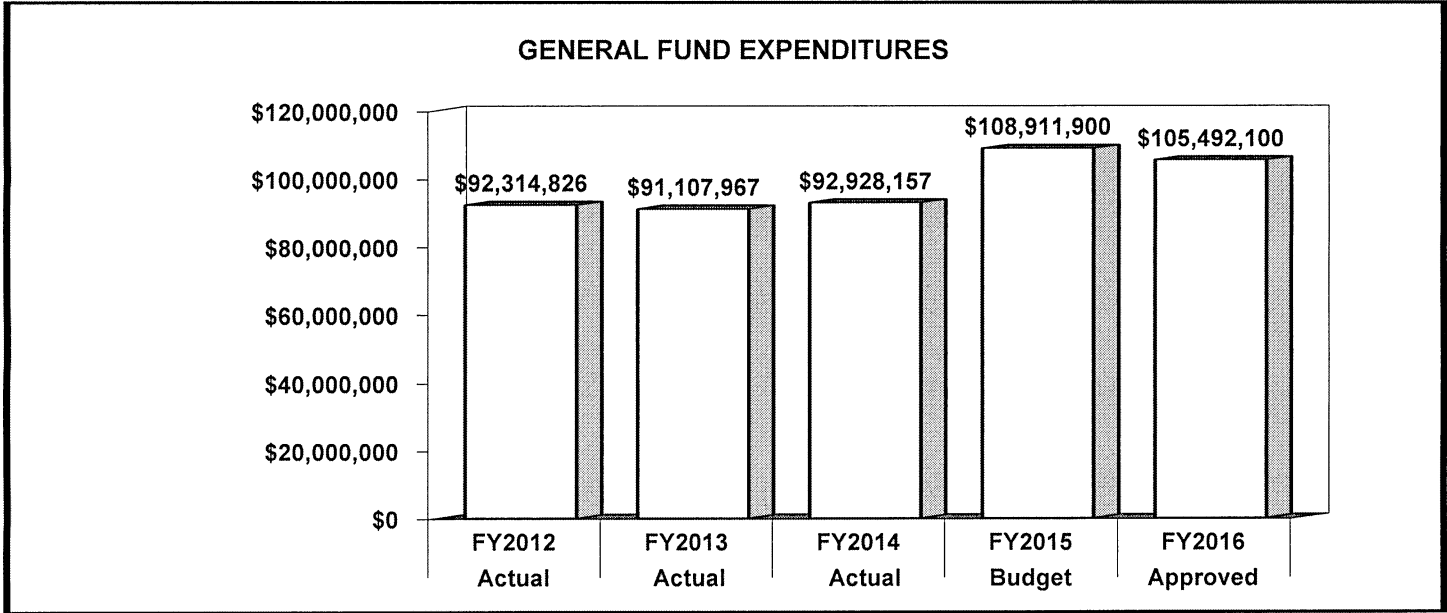
PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimated	FY 2016 Approved	% Change
EXPENDITURE BY CATEGORY					
Instruction	\$ 31,795,312	\$ 34,989,100	\$ 35,303,100	\$ 34,658,600	-0.9%
Academic Support	\$ 17,193,788	\$ 24,439,100	\$ 19,438,800	\$ 20,706,800	-15.3%
Student Services	\$ 8,451,480	\$ 10,047,100	\$ 8,946,900	\$ 9,875,300	-1.7%
Plant Operations	\$ 8,916,755	\$ 10,345,300	\$ 9,615,500	\$ 10,155,700	-1.8%
Institutional Support	\$ 25,867,926	\$ 28,054,400	\$ 27,072,400	\$ 28,993,800	3.3%
Scholarship and Fellowships	\$ 346,241	\$ 685,100	\$ 617,900	\$ 805,800	17.6%
Public Service	\$ 356,655	\$ 351,800	\$ 402,400	\$ 296,100	-15.8%
Total Expenditures	\$ 92,928,157	\$108,911,900	\$ 101,397,000	\$105,492,100	-3.1%
EXPENDITURE SUMMARY					
Compensation	\$ 58,966,318	\$ 67,229,400	\$ 63,924,600	\$ 65,808,100	-2.1%
Fringe Benefits	\$ 13,804,000	\$ 17,446,000	\$ 16,682,300	\$ 16,673,600	-4.4%
Operating Expenses	\$ 18,672,349	\$ 22,364,100	\$ 20,058,100	\$ 22,126,300	-1.1%
Capital Outlay	\$ 1,485,490	\$ 1,872,400	\$ 732,000	\$ 884,100	-52.8%
Total Expenditures	\$ 92,928,157	\$108,911,900	\$ 101,397,000	\$105,492,100	-3.1%

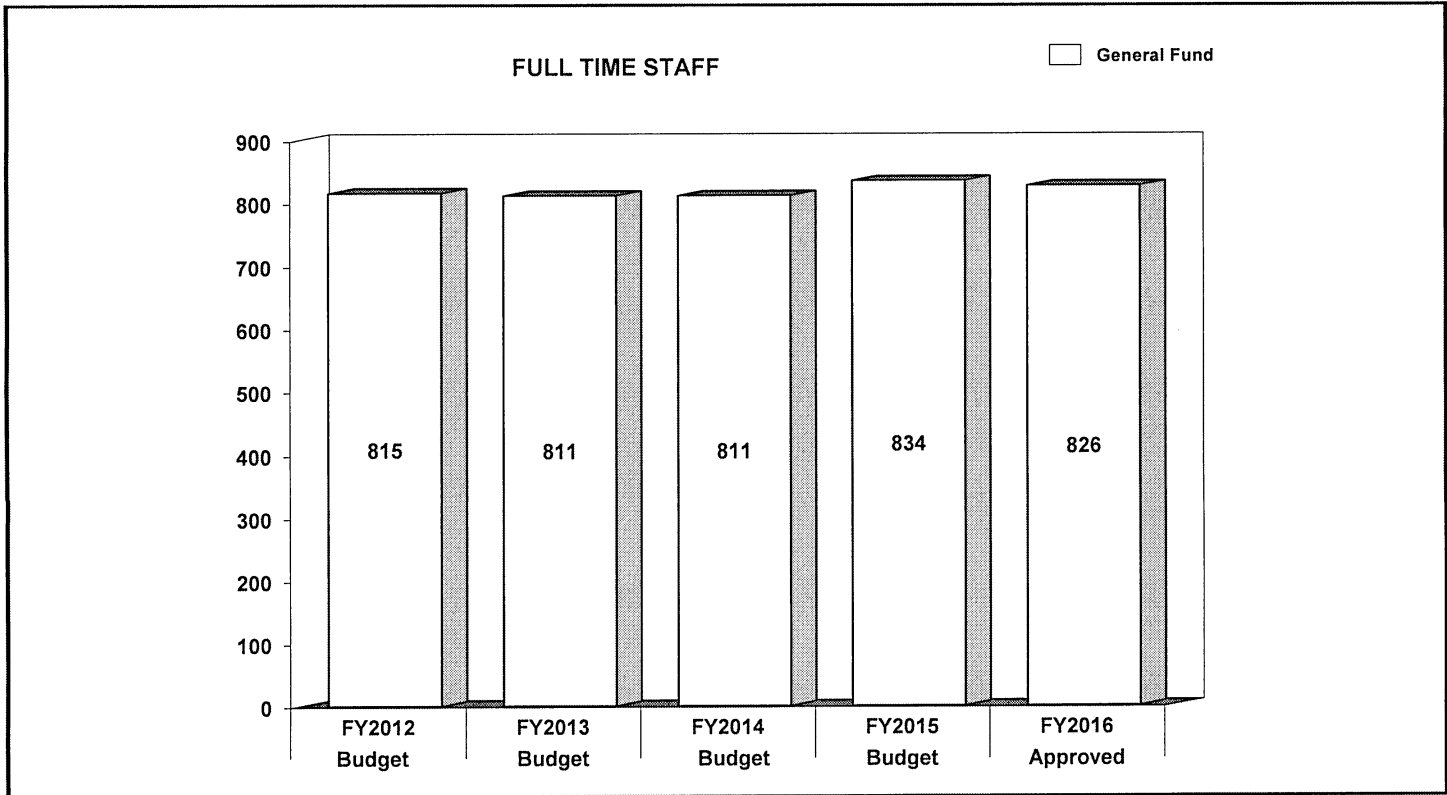


	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	811	834	826	(8)
Full Time - Sworn	0	0	0	0
Part Time	1,054	1,099	1,090	-9
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	811	834	826	(8)
Full Time - Sworn	0	0	0	0
Part Time	1,054	1,099	1,090	-9
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	64	0	0
Faculty	252	906	0
Protective Services	23	0	0
Clerical Support	394	154	0
Skilled Craft Employees	32	1	0
Service and Maintenance Workers	61	29	0
TOTAL	826	1,090	0



The agency's expenditures increased 0.7% from FY 2012 to FY 2014. This increase was primarily driven by instructions and academic support. The FY 2016 approved budget is 3.1% less than FY 2015 budget due to salary lapse and capital outlays.



The agency's staffing complement increased by 19 positions from FY 2012 to FY 2015. The FY 2016 staffing totals decrease by 8 positions under the FY 2015 budget.

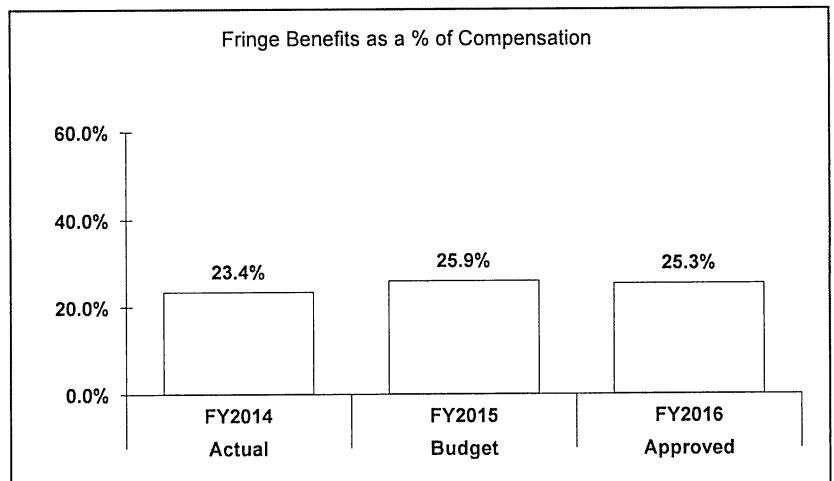
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 58,966,320	\$ 67,229,400	\$ 63,924,600	\$ 65,808,100	-2.1%
Fringe Benefits	13,803,999	17,446,000	16,682,300	16,673,600	-4.4%
Operating Expenses	18,672,348	22,364,100	20,058,100	22,126,300	-1.1%
Capital Outlay	1,485,490	1,872,400	732,000	884,100	-52.8%
	<u>\$ 92,928,157</u>	<u>\$ 108,911,900</u>	<u>\$ 101,397,000</u>	<u>\$ 105,492,100</u>	<u>-3.1%</u>
Recoveries	0	0	0	0	0%
TOTAL	\$ 92,928,157	\$ 108,911,900	\$ 101,397,000	\$ 105,492,100	-3.1%
STAFF					
Full Time - Civilian	-	834	-	826	-1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1,099	-	1,090	-0.8%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 2.1% under the FY 2015 budget due to salary lapse partially offset by a mid-year and additional tutors for developmental math, interpreters, and readers. Compensation costs include funding for 1,916 full-time/part-time employees. Fringe benefit expenditures decrease 4.4% under the FY 2015 budget due to decrease in compensation and anticipated increase in benefit costs.

In FY 2016, operating expenditures decrease 1.1% under the FY 2015 budget due to savings in advertising, and general office supplies partially offset by an increase in office, building and rental lease, and operational contracts supporting work force development - MGM, hospitality training, and health informatics and public health programs. Operating expenses reflect funding for instruction, academic support, student services, plant operations, institutional support, scholarship and fellowship, and public service.

In FY 2016, capital outlay decreases 52.8% under the FY 2015 budget due to savings in other equipment based on replacement schedule.

MAJOR OPERATING EXPENDITURES FY2016	
Operational Contracts	\$ 9,880,400
Utilities	\$ 3,175,400
Miscellaneous	\$ 1,975,000
Office and Building Rental/Lease	\$ 1,932,800
Operating and Office Supplies	\$ 1,847,300



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's 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 Work Force Development and Continuing Education area, which provides non-credit instructional programs and programs for special populations.

Division Summary:

In FY 2016, compensation decreases 1.0% under the FY 2015 primarily due to staffing complement change partially offset by a mid-year increase. Fringe benefits decrease 2.5% under the FY 2015 budget to reflect actual expenses. Operating expenses increase 11.8% over FY 2015 due to operational contracts and general office supplies. Capital outlay decreases 12.2% under the FY 2015 budget due to decrease purchases for the replacement of equipment, office furniture and hardware.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 26,997,821	\$ 29,081,400	\$ 29,177,000	\$ 28,793,100	-1%
Fringe Benefits	4,026,922	5,132,300	5,217,300	5,002,500	-2.5%
Operating Expenses	423,776	760,600	665,400	850,000	11.8%
Capital Outlay	346,793	14,800	243,400	13,000	-12.2%
Sub-Total	\$ 31,795,312	\$ 34,989,100	\$ 35,303,100	\$ 34,658,600	-0.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 31,795,312	\$ 34,989,100	\$ 35,303,100	\$ 34,658,600	-0.9%
STAFF					
Full Time - Civilian	-	244	-	244	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	889	-	889	0%
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 and audio cassettes, and other instructional materials.

Division Summary:

In FY 2016, compensation decreases 8.2% under the FY 2015 budget due to aligning staff to student enrollment partially offset by a mid-year increase. Fringe benefits decrease 13.5% under the FY 2015 budget to reflect actual expenses. Operating expenses decrease 22.0% under FY 2015 primarily due to operational contracts, postage and training partially offset by office/building/rental leases. Capital outlay decreases 74.0% under the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 11,101,389	\$ 14,137,400	\$ 12,480,600	\$ 12,974,900	-8.2%
Fringe Benefits	2,025,151	3,316,200	2,937,400	2,867,000	-13.5%
Operating Expenses	3,528,346	5,860,400	3,834,000	4,572,600	-22%
Capital Outlay	538,902	1,125,100	186,800	292,300	-74%
Sub-Total	\$ 17,193,788	\$ 24,439,100	\$ 19,438,800	\$ 20,706,800	-15.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 17,193,788	\$ 24,439,100	\$ 19,438,800	\$ 20,706,800	-15.3%
STAFF					
Full Time - Civilian	-	201	-	199	-1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	121	-	116	-4.1%
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. Career/life planning courses and workshops are also offered.

Division Summary:

In FY 2016, compensation decreases 2.8% under the FY 2015 budget to align services to student enrollment partially offset by a mid-year increase. Fringe benefits remain unchanged from the FY 2015 budget. Operating expenses increase 3.2% over FY 2015 due to operational contracts and training partially offset by general office supplies. Capital outlay decreases 2.0% under the FY 2015 budget due to decrease purchases for the replacement of equipment, office furniture, and hardware.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,255,474	\$ 7,416,500	\$ 6,397,200	\$ 7,211,400	-2.8%
Fringe Benefits	1,172,782	1,552,700	1,595,600	1,552,900	0%
Operating Expenses	1,015,714	1,043,500	937,300	1,077,300	3.2%
Capital Outlay	7,512	34,400	16,800	33,700	-2%
Sub-Total	\$ 8,451,482	\$ 10,047,100	\$ 8,946,900	\$ 9,875,300	-1.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,451,482	\$ 10,047,100	\$ 8,946,900	\$ 9,875,300	-1.7%
STAFF					
Full Time - Civilian	-	117	-	111	-5.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	44	-	40	-9.1%
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 2016, compensation decreases 0.9% under the FY 2015 budget due to staffing complement change partially offset by a mid-year increase. Fringe benefits decrease 3.2% under the FY 2015 budget to reflect actual expenses. Operating expenses decrease 2.2% under FY 2015 due to savings in operational contracts partially offset by general office supplies. Capital outlay decreases 5.3% under the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,823,494	\$ 4,407,100	\$ 4,134,200	\$ 4,367,400	-0.9%
Fringe Benefits	998,377	1,388,700	1,028,100	1,344,400	-3.2%
Operating Expenses	3,914,820	4,334,200	4,382,400	4,240,000	-2.2%
Capital Outlay	180,063	215,300	70,800	203,900	-5.3%
Sub-Total	\$ 8,916,754	\$ 10,345,300	\$ 9,615,500	\$ 10,155,700	-1.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,916,754	\$ 10,345,300	\$ 9,615,500	\$ 10,155,700	-1.8%
STAFF					
Full Time - Civilian	-	101	-	101	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	29	-	29	0%
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 on going 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 2016, compensation increases 2.7% over the FY 2015 budget due to staffing complement change and a midyear increase. Fringe benefits decrease 2.4% under the FY 2015 budget to reflect actual benefit costs. Operating expenses increase 9.3% over FY 2015 due to operational contracts supporting work force development - MGM, hospitality training, and health informatics and public health programs. Capital outlay decreases 29.3% under the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 10,498,879	\$ 11,913,900	\$ 11,407,800	\$ 12,237,300	2.7%
Fringe Benefits	5,473,991	5,939,400	5,782,200	5,794,300	-2.4%
Operating Expenses	9,482,835	9,718,300	9,668,200	10,621,000	9.3%
Capital Outlay	412,220	482,800	214,200	341,200	-29.3%
Sub-Total	\$ 25,867,925	\$ 28,054,400	\$ 27,072,400	\$ 28,993,800	3.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 25,867,925	\$ 28,054,400	\$ 27,072,400	\$ 28,993,800	3.3%
STAFF					
Full Time - Civilian	-	167	-	167	0%
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:

In FY 2016, operating expenses increase 19.0% over FY 2015 due to anticipated bad debt expense.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	45,946	50,000	50,000	50,000	0%
Operating Expenses	300,295	635,100	567,900	755,800	19%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 346,241	\$ 685,100	\$ 617,900	\$ 805,800	17.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 346,241	\$ 685,100	\$ 617,900	\$ 805,800	17.6%

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 2016, compensation decreases 18.0% under the FY 2015 budget due to salary lapse partially offset by mid-year. Fringe benefits decrease 6.3% under the FY 2015 budget to reflect actual expenses. In FY 2016, operating expenses decrease 20.0% under FY 2015 due to training.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 289,263	\$ 273,100	\$ 327,800	\$ 224,000	-18%
Fringe Benefits	60,830	66,700	71,700	62,500	-6.3%
Operating Expenses	6,562	12,000	2,900	9,600	-20%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 356,655	\$ 351,800	\$ 402,400	\$ 296,100	-15.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 356,655	\$ 351,800	\$ 402,400	\$ 296,100	-15.8%
STAFF					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%