

PRINCE GEORGE'S COMMUNITY COLLEGE – 73

MISSION AND SERVICES

Mission - Prince George's Community College (PGCC) offers opportunities for individuals to realize their potential in a challenging, learning-centered environment by providing cost effective, high-quality programs and services that respond to student and community needs.

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 to a growing population of immigrant and international students

Strategic Focus in FY 2014 -

The agency's top priorities in FY 2014 are:

- Create and build a culture of success
- Re-engineer existing institutional infrastructure, processes, procedures and practices to support success
- Increase completion rates in academic and workforce development and training programs

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Prince George's Community College is \$106.0 million, an increase of \$3.4 million or 3.4% over the FY 2013 approved budget.

FUNDING SOURCE

FY 2013 APPROVED BUDGET	\$102,576,100
State Aid	\$2,399,100
Increase in County contribution	\$1,000,000
Use of fund balance	\$398,100
Tuition and Fees	(\$348,200)
FY 2014 APPROVED BUDGET	\$106,025,100

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

GENERAL FUNDS

The FY 2014 approved General Fund contribution to the Community College is \$30.5 million, of which \$1.0 million comprises a one time I-net funds transfer to be utilized for the purchase of computer equipment. The County's General Fund contribution is 28.8% of total agency funding

STATE AID

The FY 2014 approved State Aid budget for the Community College is \$24.4 million, an increase of \$2.4 million or 10.9% over the FY 2013 approved budget. State Aid is 23.0% of total agency funding.

TUITION AND FEES

The FY 2014 approved tuition and fees budget for the Community College is \$45.0 million, a decrease of \$0.3 million or 0.8% under the FY 2013 approved budget. Tuition and fees are 42.4% of total agency funding.

PRINCE GEORGE'S COMMUNITY COLLEGE – 73 GENERAL FUND

OTHER FUNDING SOURCES

The FY 2014 approved other funding sources budget for the Community College is \$6.1 million. Funding sources reflect a \$0.4 million increase in use of fund balance. Other funding sources compose 5.8% of total agency funding.

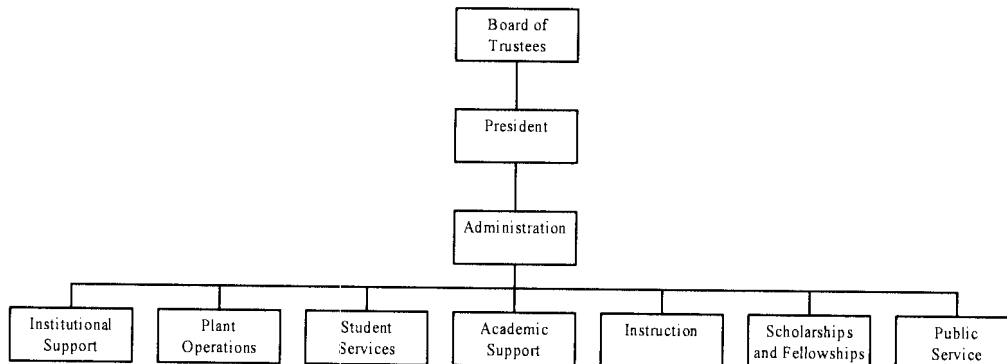
Budgetary Changes -

FY 2013 APPROVED BUDGET	\$102,576,100
Adjustments in compensation including fringe benefits	\$2,349,700
Increase in capital outlay	\$927,700
Increase in miscellaneous	\$350,000
Increase in operational contracts	\$133,800
Increase in utilities	\$123,500
Net decrease in other operating objects	(\$13,300)
Decrease in operating and office supplies	(\$179,600)
Decrease in office and building rental/lease	(\$242,800)
FY 2014 APPROVED BUDGET	\$106,025,100

FY 2013 KEY ACCOMPLISHMENTS

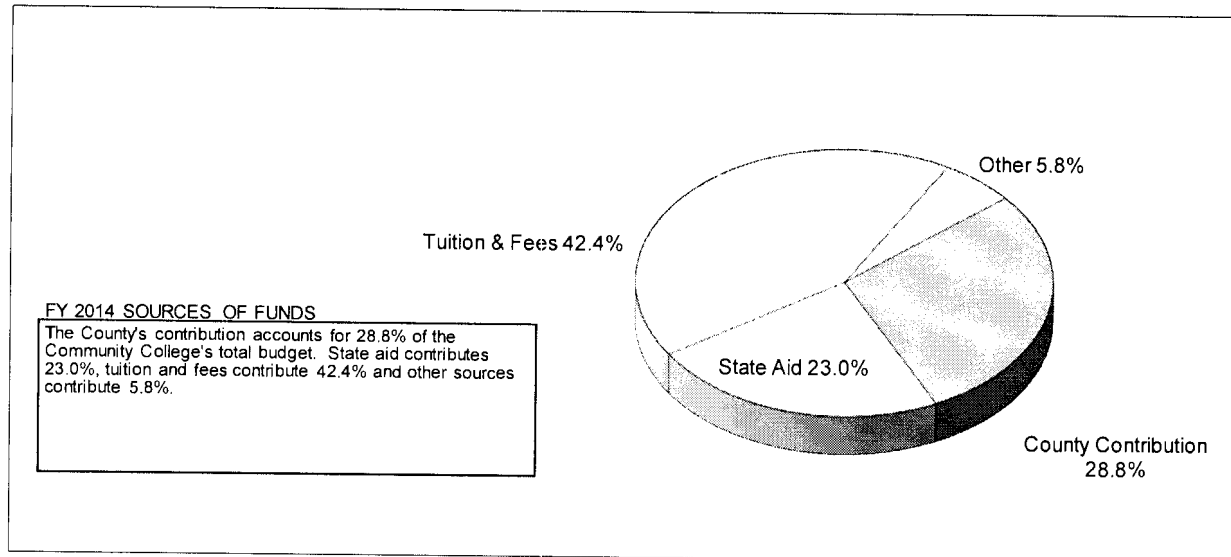
- Implemented an "inescapable" new student orientation so that students have a clear understanding of what is expected of them as college students and what programs and services the College has in place to help them realize their educational goals
- Redesigned the entire developmental math sequence to offer students the opportunity to focus on only what they need and accelerate the rate in which they obtain college-level mathematics skills.
- Worked with the Prince George's County Public Schools to create more dual enrollment opportunities
- Created an academic course catalog that clearly lays out the requirements for and academic pathway to success
- Completed a Center for Health Studies facility that will be utilized to develop new allied health programs that will house and attract faculty and other support resources

ORGANIZATIONAL CHART



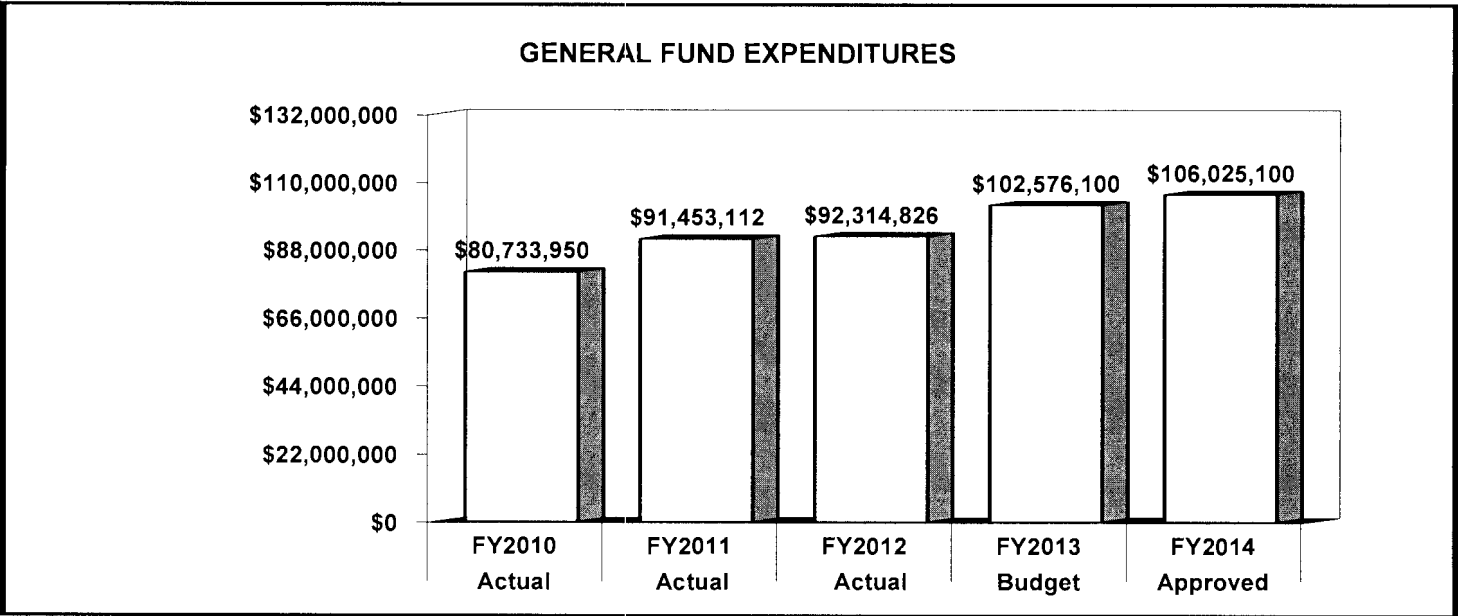
PRINCE GEORGE'S COMMUNITY COLLEGE – 73 GENERAL FUND

	FY 2012 Actual	FY 2013 Budget	FY 2013 Estimated	FY 2014 Approved	% Change
EXPENDITURE BY CATEGORY					
Instruction	\$ 30,146,690	\$ 32,545,400	\$ 31,615,800	\$ 34,261,500	5.3%
Academic Support	\$ 17,200,298	\$ 20,324,700	\$ 18,073,500	\$ 22,187,100	9.2%
Student Services	\$ 8,330,003	\$ 8,809,000	\$ 8,994,300	\$ 8,879,100	0.8%
Plant Operations	\$ 9,656,793	\$ 12,027,600	\$ 10,474,300	\$ 11,833,000	-1.6%
Institutional Support	\$ 26,311,897	\$ 28,148,300	\$ 26,951,200	\$ 27,942,300	-0.7%
Scholarship and Fellowships	\$ 362,700	\$ 420,000	\$ 389,800	\$ 570,000	35.7%
Public Service	\$ 304,445	\$ 301,100	\$ 332,100	\$ 352,100	16.9%
Total Expenditures	\$ 92,314,826	\$102,576,100	\$ 96,831,000	\$106,025,100	3.4%
EXPENDITURE SUMMARY					
Compensation	\$ 56,994,469	\$ 60,834,400	\$ 58,362,600	\$ 62,161,100	2.2%
Fringe Benefits	\$ 13,625,941	\$ 16,369,400	\$ 15,950,000	\$ 17,392,400	6.2%
Operating Expenses	\$ 20,302,413	\$ 24,563,600	\$ 21,217,300	\$ 24,735,200	0.7%
Capital Outlay	\$ 1,392,003	\$ 808,700	\$ 1,301,100	\$ 1,736,400	114.7%
Total Expenditures	\$ 92,314,826	\$102,576,100	\$ 96,831,000	\$106,025,100	3.4%

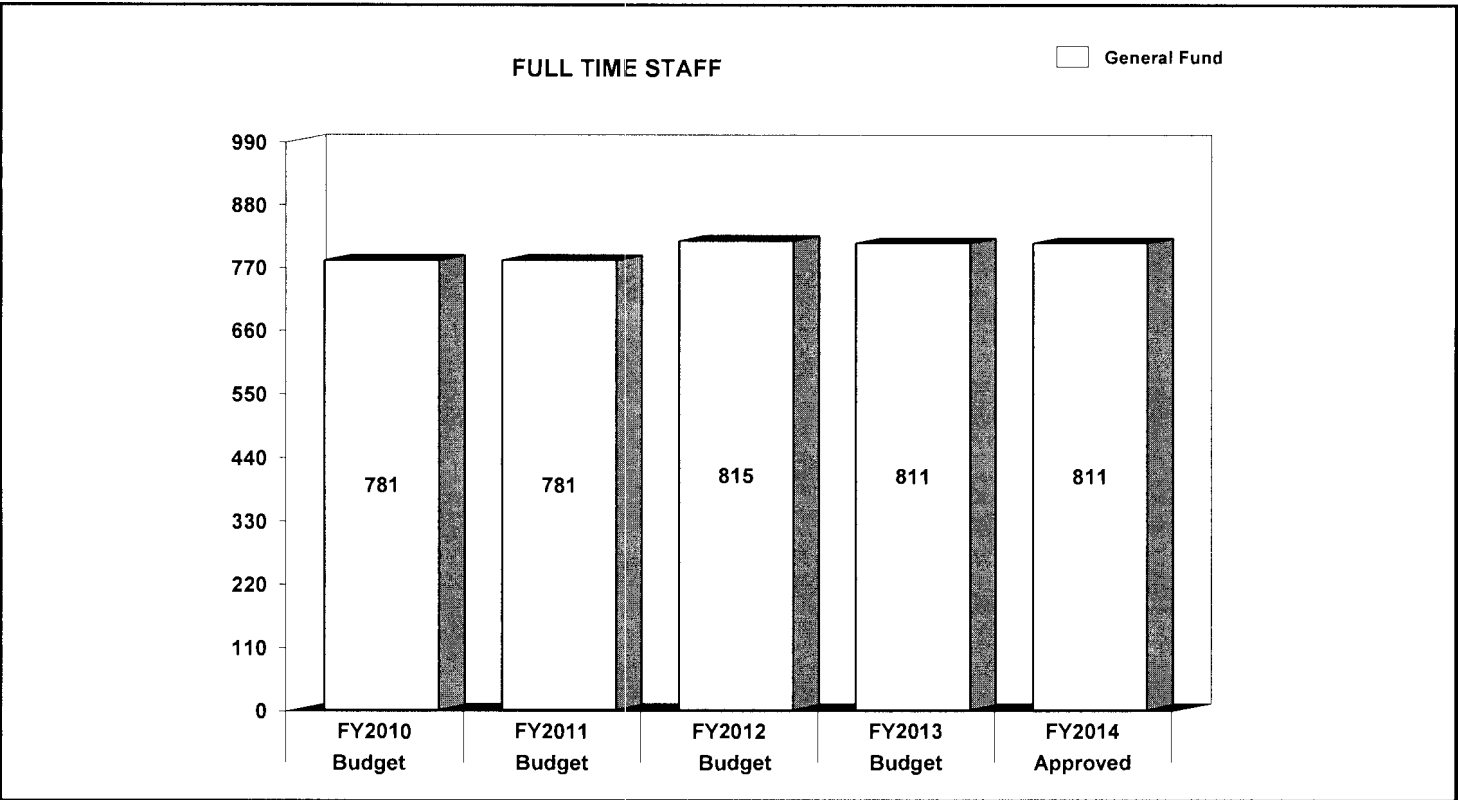


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	815	811	811	0
Full Time - Sworn	0	0	0	0
Part Time	1,097	1,082	1,054	-28
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	815	811	811	0
Full Time - Sworn	0	0	0	0
Part Time	1,097	1,082	1,054	-28
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	63	0	0
Faculty	251	867	0
Protective Services	21	0	0
Clerical Support	379	157	0
Skilled Craft Employees	33	0	0
Service and Maintenance Workers	64	30	0
TOTAL	811	1,054	0



The College's expenditures increased 14.3% from FY 2010 to FY 2012. The FY 2014 approved budget for the Community College is \$106.0 million, an increase of 3.4% over the FY 2013 approved budget.



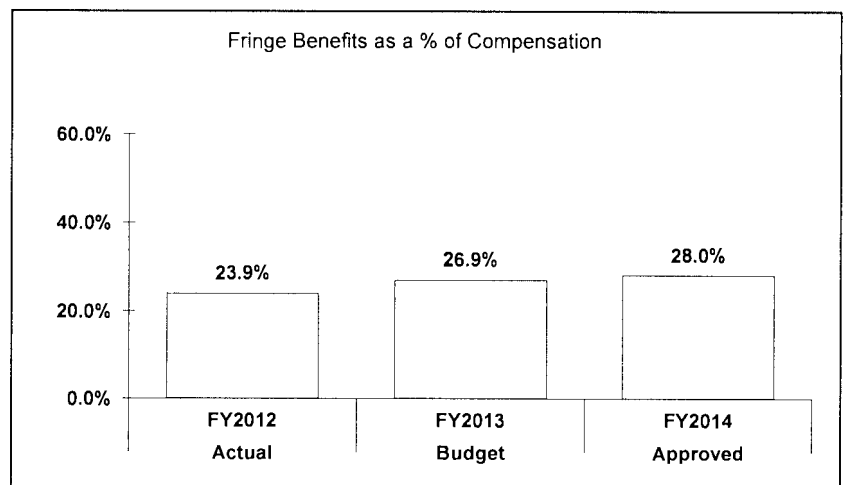
The College's authorized staffing complement increased by 30 positions from FY 2010 to FY 2013. This increase is a result of the enrollment growth. FY 2014 staffing totals remains unchanged from FY 2013.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 56,994,469	\$ 60,834,400	\$ 58,362,600	\$ 62,161,100	2.2%
Fringe Benefits	13,625,941	16,369,400	15,950,000	17,392,400	6.2%
Operating Expenses	20,302,413	24,563,600	21,217,300	24,735,200	0.7%
Capital Outlay	1,392,003	808,700	1,301,100	1,736,400	114.7%
	\$ 92,314,826	\$ 102,576,100	\$ 96,831,000	\$ 106,025,100	3.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 92,314,826	\$ 102,576,100	\$ 96,831,000	\$ 106,025,100	3.4%
STAFF					
Full Time - Civilian	-	811	-	811	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1,082	-	1,054	-2.6%
Limited Term	-	0	-	0	0%

In FY 2014, compensation costs increase 2.2% over the FY 2013 budget primarily due to merit increases. Compensation costs include funding for 811 full-time and 1,054 part-time employees. Fringe benefits increase 6.2% over the FY 2013 budget. In FY 2014, operating expenditures increase 0.7% over the FY 2013 budget due to an increase in operating contracts to provide academic support.

In FY 2014, capital outlay increases 114.7% over the FY 2013 budget primarily due to the purchase of computer equipment to provide academic support.

MAJOR OPERATING EXPENDITURES FY2014	
Operational Contracts	\$ 11,270,600
Utilities	\$ 4,167,800
Operating and Office Supplies	\$ 2,351,700
Miscellaneous	\$ 1,520,000
Office and Building Rental/Lease	\$ 1,429,400



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 2014, compensation costs increase 5% over the FY 2013 budget. Compensation costs include funding for 240 full-time and 847 part-time employees. Fringe benefits increase 8.6% over the FY 2013 budget. In FY 2014, operating expenditures decrease 1.6% under the FY 2013 budget primarily due to a decrease in training. Capital outlay expenditures are adjusted to reflect cost reduction efforts.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 25,605,324	\$ 26,657,800	\$ 26,044,900	\$ 27,988,900	5%
Fringe Benefits	3,843,792	4,853,100	4,781,300	5,272,000	8.6%
Operating Expenses	675,121	1,002,100	758,900	985,800	-1.6%
Capital Outlay	22,453	32,400	30,700	14,800	-54.3%
Sub-Total	\$ 30,146,690	\$ 32,545,400	\$ 31,615,800	\$ 34,261,500	5.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 30,146,690	\$ 32,545,400	\$ 31,615,800	\$ 34,261,500	5.3%
STAFF					
Full Time - Civilian	-	240	-	240	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	875	-	847	-3.2%
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 2014, compensation costs stay largely unchanged from the FY 2013 budget. Compensation costs include funding for 199 full-time and 119 part-time employees. Fringe benefits increase 5% over the FY 2013 budget. In FY 2014, operating expenditures increase 15.1% over the FY 2013 budget due to operational contracts to provide academic support. Capital outlay expenditures increase 653.7% over the FY 2013 budget due to the purchase of computer equipment to provide academic support.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 10,944,661	\$ 12,489,500	\$ 11,270,900	\$ 12,490,300	0%
Fringe Benefits	2,067,961	2,902,000	2,786,500	3,046,400	5%
Operating Expenses	3,607,526	4,780,800	3,817,700	5,501,800	15.1%
Capital Outlay	580,150	152,400	198,400	1,148,600	653.7%
Sub-Total	\$ 17,200,298	\$ 20,324,700	\$ 18,073,500	\$ 22,187,100	9.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 17,200,298	\$ 20,324,700	\$ 18,073,500	\$ 22,187,100	9.2%
STAFF					
Full Time - Civilian	-	199	-	199	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	119	-	119	0%
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. Also, the Career Assessment and Planning Center is a part of this Division. 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 2014, compensation costs decrease 2% under the FY 2013 budget due to changes in staffing complement. Compensation costs include funding for 104 full-time and 42 part-time employees. Fringe benefits increase 9% over the FY 2013 budget. In FY 2014, operating expenditures increase 6.8% due to an increase in operating contracts.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 6,175,223	\$ 6,396,400	\$ 6,350,200	\$ 6,270,400	-2%
Fringe Benefits	1,114,471	1,453,100	1,531,200	1,584,200	9%
Operating Expenses	1,027,595	955,800	1,109,000	1,020,800	6.8%
Capital Outlay	12,714	3,700	3,900	3,700	0%
Sub-Total	\$ 8,330,003	\$ 8,809,000	\$ 8,994,300	\$ 8,879,100	0.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,330,003	\$ 8,809,000	\$ 8,994,300	\$ 8,879,100	0.8%
STAFF					
Full Time - Civilian	-	104	-	104	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	42	-	42	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 2014, compensation costs increase 0.5% over the FY 2013 budget due to change in the staffing complement. Compensation costs include funding for 100 full-time and 34 part-time employees. Fringe benefits increase 3% over the FY 2013 budget to reflect actual expenses. In FY 2014, operating expenditures decrease 4.1% primarily due to a decrease in operational contracts.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 3,892,963	\$ 4,146,500	\$ 4,009,800	\$ 4,167,100	0.5%
Fringe Benefits	1,024,867	1,394,300	1,325,200	1,436,700	3%
Operating Expenses	4,451,456	6,271,500	4,924,000	6,014,000	-4.1%
Capital Outlay	289,507	215,300	215,300	215,200	0%
Sub-Total	\$ 9,658,793	\$ 12,027,600	\$ 10,474,300	\$ 11,833,000	-1.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 9,658,793	\$ 12,027,600	\$ 10,474,300	\$ 11,833,000	-1.6%
STAFF					
Full Time - Civilian	-	100	-	100	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	34	-	34	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 2014, compensation costs increase by 0.6% over the FY 2013 budget due to staffing complement. Compensation costs include funding for 165 full-time and nine part-time employees. Fringe benefits increase 4.8% over the FY 2013 budget. In FY 2014, operating expenditures decrease 4.4% due to a decrease in operating contracts. Capital outlay decreases by 12.5% primarily due to reduction in purchases.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 10,124,691	\$ 10,913,900	\$ 10,427,600	\$ 10,976,000	0.6%
Fringe Benefits	5,494,930	5,659,700	5,415,000	5,933,700	4.8%
Operating Expenses	10,205,549	11,169,800	10,255,800	10,678,500	-4.4%
Capital Outlay	486,727	404,900	852,800	354,100	-12.5%
Sub-Total	\$ 26,311,897	\$ 28,148,300	\$ 26,951,200	\$ 27,942,300	-0.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 26,311,897	\$ 28,148,300	\$ 26,951,200	\$ 27,942,300	-0.7%
STAFF					
Full Time - Civilian	-	165	-	165	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	9	-	9	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 2014, the fringe benefits total represents funds for employee tuition assistance. Operating expenses increase 40.5% over FY 2013 as unpaid student charges increase.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	39,096	50,000	50,000	50,000	0%
Operating Expenses	323,604	370,000	339,800	520,000	40.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 362,700	\$ 420,000	\$ 389,800	\$ 570,000	35.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 362,700	\$ 420,000	\$ 389,800	\$ 570,000	35.7%

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 2014, compensation and fringe benefits increase 16.5% and 21.3%, respectively, over the FY 2013 budget due to an increase in productive hours for part-time staff. In FY 2014, operating expenditures increase by 5.1% due to an increase in general office supplies.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 251,607	\$ 230,300	\$ 259,200	\$ 268,400	16.5%
Fringe Benefits	40,824	57,200	60,800	69,400	21.3%
Operating Expenses	11,562	13,600	12,100	14,300	5.1%
Capital Outlay	452	0	0	0	0%
Sub-Total	\$ 304,445	\$ 301,100	\$ 332,100	\$ 352,100	16.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 304,445	\$ 301,100	\$ 332,100	\$ 352,100	16.9%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%