

# 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 -

- 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 2018 -

- 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 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Prince George's Community College is \$114,939,200, an increase of \$6,945,500 or 6.4% over the FY 2017 approved budget.

### FUNDING SOURCE

<b>FY 2017 APPROVED BUDGET</b>	<b>\$107,993,700</b>
<b>Increase Revenue: County Contribution</b> - Increase supports the Promise Scholarship Program, merit increases for employees and anticipated fringe benefit increases.	\$4,993,600
<b>Increase Revenue: Fund Balance</b> - Increase in the use of Community College fund balance	\$950,000
<b>Increase Revenue: Tuition and Fees</b> - Due to an approved tuition increase for credit and no-credit courses	\$525,200
<b>Increase Revenue: State Aid</b> - One-time grant from the State	\$476,700
<b>FY 2018 APPROVED BUDGET</b>	<b>\$114,939,200</b>

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

### COUNTY CONTRIBUTION

The FY 2018 approved General Fund contribution to the Community College is \$39,866,400, an increase of \$4,993,600 or 14.3% over FY 2017 approved budget. The County's General Fund contribution is 34.7% of total agency funding.

# PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

## STATE AID

The FY 2018 approved State Aid budget for the Community College is \$28,977,000, an increase of \$476,700 or 1.7% over the FY 2017 approved budget. State Aid is 25.2% of total agency funding.

## TUITION AND FEES

The FY 2018 approved tuition and fees budget for the Community College is \$40,495,200, an increase of \$525,200 or 1.3% over the FY 2017 approved budget. Tuition and fees are 35.2% of total agency funding.

## OTHER FUNDING SOURCES

The FY 2018 approved other funding sources budget for the Community College is \$5,600,600, an increase of \$950,000 or 37.3% over the FY 2017 approved budget. Funding sources reflect a \$950,000 increase in use of fund balance. Other funding sources compose 4.9% of total agency funding.

### Budgetary Changes -

<b>FY 2017 APPROVED BUDGET</b>	<b>\$107,993,700</b>
<b>Increase Costs: Compensation - Mandated Salary Requirements</b>	\$2,857,800
<b>Add: New</b> - Funding allotted for the Promise Scholarship Program to provide scholarships to pay for tuition and mandatory fees, not covered by federal or State aid, for graduates of Prince George's County Public Schools who enroll at the college	\$1,700,000
<b>Increase Costs: Fringe Benefits</b> - Increase due to the fringe benefit rate from 25.5% to 26.3% and compensation adjustments	\$1,417,600
<b>Increase Costs: Operating</b> - Increase in utility costs due to the Annex, Facilities Management building and Culinary Arts building which are expected to be operational in FY 2018	\$425,000
<b>Increase Costs: Operating</b> - Increase to expand the health services program and support for the Guided Pathways Program	\$300,000
<b>Increase Costs: Operating</b> - Reflects anticipated cost reductions for telephone and equipment lease expenses partially offset by the increase in the cost of contracts, advertising, supplies and training	\$245,100
<b>FY 2018 APPROVED BUDGET</b>	<b>\$114,939,200</b>

## SERVICE DELIVERY PLAN AND PERFORMANCE

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

### Trend and Analysis -

As a part of its operations, the College focuses on empowering students to be in control of achieving their academic and career goals. The College has made changes to its strategic plan to allocate significant resources to focus on retention. The College has seen an increase in the number of completions per 100 full-time equivalent students from 13.2% to a current level of 14.7%. The expectation is that this number will continue to increase as students get on their "path" early and stay on path throughout their program of study.

Prince George's Community College is a part of the American Association of Community Colleges (AACC) Pathways Project. Through this initiative, the College will be creating specific pathways of programs to better guide students from entry to degree completion. As a result of the organization of the academic programs into specific pathways, the College has reviewed, assessed, and evaluated its program offerings and has eliminated a number of programs. These programs have experienced low student enrollment and were not aligned to current or projected workforce needs of the County and region.

# PRINCE GEORGE'S COMMUNITY COLLEGE – 173 FUNDS SUMMARY

## Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
<b>Resources (input)</b>					
Number of full-time faculty members	237	247	233	232	240
Number of part-time faculty members	718	709	526	488	490
<b>Workload, Demand and Production (output)</b>					
Number of courses offered (credit only, including cancelled courses)	1,624	1,600	1,580	1,267	1,272
Number of courses offered (credit only, excluding cancelled courses)	1,413	1,411	1,405	1,135	1,147
Number of degree programs offered	127	105	105	79	85
Fall credit student headcounts	13,825	13,679	13,204	12,543	12,398
Number of degrees awarded	1,250	1,120	1,127	1,127	1,200
Total credit hours	250,638	242,282	229,921	218,943	226,735
<b>Efficiency</b>					
Cost per student (FTE)	\$7,669	\$7,719	\$7,748	\$8,019	\$8,300
Tuition and fees as a percent of tuition and fees at a Maryland public 4-year institution	53.1%	52.4%	51.5%	51.0%	51.0%
<b>Quality</b>					
Completions per 100 FTE students	13.8	13.5	14.7	14.7	15.0
Percent of funding spent on instruction	40%	43%	43%	43%	44%
<b>Impact (outcome)</b>					
Fall-to-Fall retention for college ready students	46.8%	54.7%	45.5%	46.0%	52.0%
Graduation + transfer rate after 4 years (college ready students)	54.2%	46.8%	41.5%	42.0%	50.0%
Graduation + transfer rate after 4 years (developmental completers)	49.6%	53.8%	45.3%	46.0%	50.0%
Graduate + transfer rate after 4 years (developmental non-completers)	26.1%	26.9%	22.6%	23.0%	23.5%
Graduate + transfer rate after 4 years (all cohorts)	37.3%	36.7%	30.5%	31.0%	40.0%

**Strategies to Accomplish the Area Goals**

- **Strategy 1.1.1** - Design and implement systems to encourage students to begin, continue along and complete career pathways
- **Strategy 1.1.2** - Create culminating experience courses and pathways that align noncredit offerings with credit offerings in the same area
- **Strategy 1.1.3** - Implement the English as a Second Language (ESL) redesign sequence
- **Strategy 1.1.4** - Increase completion of English 1010 by getting more students to enroll in the Accelerated Learning Program sections.
- **Strategy 1.1.5** - Examine and enhance Student Services materials and content on the website and portal for disabled students to have access to information to be in compliance with federal regulations.

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

**Trend and Analysis -**

The College places a high degree of importance on training its employees to more effectively work with students in a way that increases students understanding of curriculum choices and opportunities. The College designed and implemented a comprehensive professional development plan to better equip staff to serve the student population. 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.

**Performance Measures -**

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
<b>Resources (input)</b>					
Number of full-time employees	780	814	778	747	785
Number of part-time employees	1,885	1,971	1,397	1,335	1,350
Number of students with developmental needs (Fall)	2,570	2,265	1,773	1,914	1,800
Number of employees or students that attend diversity trainings		1,029	1,426	1,343	1,400
<b>Workload, Demand and Production (output)</b>					
Number of English as a Second Language students enrolled in classes	2,972	2,781	2,525	2,500	2,500
<b>Efficiency</b>					
Percent of employees who receive Emergency training or IT training		68.9%	26.2%	75.0%	98.0%
<b>Quality</b>					
Number of student and employee town hall meetings	26	22	25	25	30
<b>Impact (outcome)</b>					
Fall-to-Fall retention for 1 <sup>st</sup> time, degree or certificate seeking, developmental students	52.6%	54.4%	51.5%	52.0%	53.0%
Percent of new students who report they are able to positively connect with faculty	80.2%				85.0%

Prior year actuals have been restated.

# **PRINCE GEORGE'S COMMUNITY COLLEGE – 173 FUNDS SUMMARY**

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## **Strategies to Accomplish the Area Goals -**

- **Strategy 2.1.1** - Create college-wide quality service standards that will improve student satisfaction and promote a welcoming and positive student experience
- **Strategy 2.1.2** - Create an inclusive culture that provides a sense of belonging in a welcoming environment that recognizes, respects and appreciates individual differences
- **Strategy 2.1.3** - Increase faculty and staff Knowledge, Skills and Attitudes (KSAs) required for working in a diverse environment
- **Strategy 2.1.4** - Increase full-time and adjunct faculty use of technology in the classroom, strengthen student engagement and increase use of innovative pedagogies
- **Strategy 2.1.5** - Provide students and employees guidance on how to respond to different unplanned emergency crisis incidents
- **Strategy 2.1.6** - Conduct staged emergency incident exercises involving County first responders to assess capabilities and identify need for improvements

**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 to improve college and career readiness. The College continuously cultivates current and potential partnerships with local businesses to respond to the needs of a diverse community and workforce. The College tracks non-credit headcount-community service and lifelong learning, non-credit headcount-basic skills and literacy and dual enrollment headcount. The College has seen continuous growth in basic skill and literacy headcounts. Another population the College has seen continuously grow is the number of dual-enrolled students at the College, from just over 300 in FY 2013 to nearly 1,000 projected for FY 2018.

**PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND**

**Performance Measures -**

<b>Measure Name</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimated</b>	<b>FY 2018 Projected</b>
<b><i>Resources (input)</i></b>					
Number of full-time employees	780	814	778	747	785
Number of part-time employees	1,885	1,971	1,397	1,335	1,350
Number of full-time faculty members	237	247	233	232	240
Number of part-time faculty members	718	709	526	488	490
<b><i>Workload, Demand and Production (output)</i></b>					
Annual enrollment in online courses	12,065	12,292	12,704	12,750	12,800
Number of Community Service and Lifelong Learning unduplicated head count	8,193	8,051	7,198	7,973	8,000
Basic Skills and Literacy head count	5,897	6,256	5,996	6,269	6,060
Continuing Professional Education Enrollment unduplicated head count	23,714	23,791	22,880	22,556	22,800
<b><i>Efficiency</i></b>					
Market share of first-time, full-time students	30.7%	26.2%	23.5%	22.5%	25.0%
<b><i>Impact (outcome)</i></b>					
Dual Enrollment head count	345	681	691	872	1,050

Prior year actuals have been restated.

# PRINCE GEORGE'S COMMUNITY COLLEGE – 173 FUNDS SUMMARY

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## Strategies to Accomplish the Area Goals

- **Strategy 3.1.1** - Assist PGCCPS in designing and implementing transition courses
- **Strategy 3.1.2** - Develop a data sharing process with PGCCPS to track students' level of college readiness, success in developmental courses and success in college-level courses
- **Strategy 3.1.3** - Create a mechanism for getting more dual enrolled students enrolled

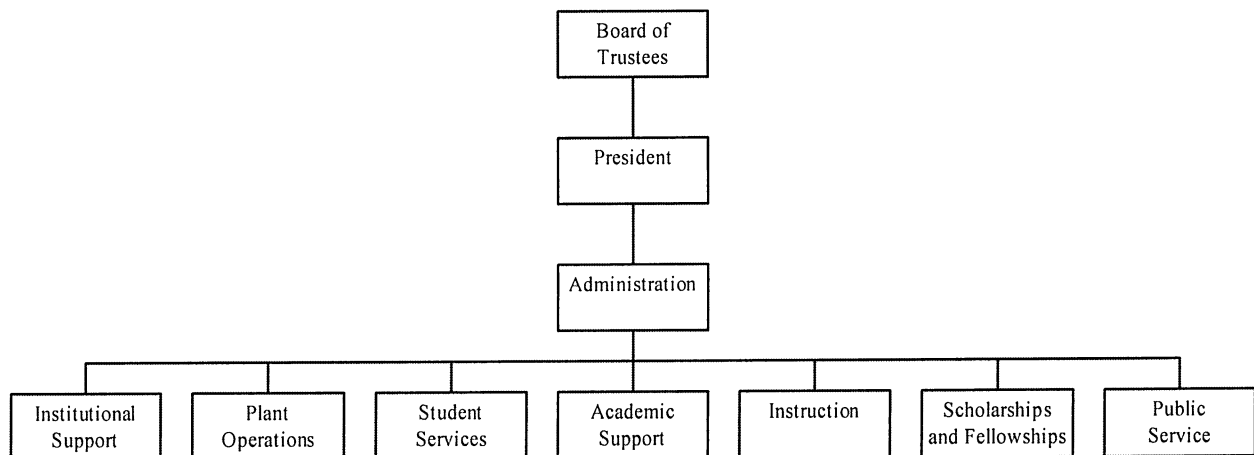
## FY 2017 KEY ACCOMPLISHMENTS

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- Ranked among the top 20 of the best colleges in the country for adult learners by Washington Monthly. The article appeared in the magazine's September/October 2016 issue. PGCC ranked 19 out of 1,171 community colleges reviewed by the publication.
- Awarded a \$4.8 million Advanced Technological Education Center continuation grant from the National Science Foundation for National CyberWatch Center (NCC) project. The College continues to be the leading academic institution of the national CyberWatch consortium that consists of approximately fifty 2-year and 4-year colleges and universities from across the entire nation dedicated to increasing the quantity and quality of the Information Assurance.
- Selected to be honored by Minority Access, Inc. as an institution committed to diversity for 2016. The formal presentation in recognition of the institution's commitment was made during the Seventeenth National Role Models Conference on October 1, 2016 in Washington, DC.
- Competed and placed fifth in the nation after impressive performances in November 2016 at the NJCAA Region XX championship games in Herkimer, New York. The Prince George's Owls Men's Soccer team's athletes average a GPA of 3.0.
- Continued upgrades to the Largo campus to better serve the needs of its diverse population of students. Groundbreaking activities took place in the summer of 2016 for three capital projects. The projects are Lanham Hall Renovation and Addition, Queen Anne Renovation and Addition and a brand new Culinary and Hospitality Center.

## ORGANIZATIONAL CHART

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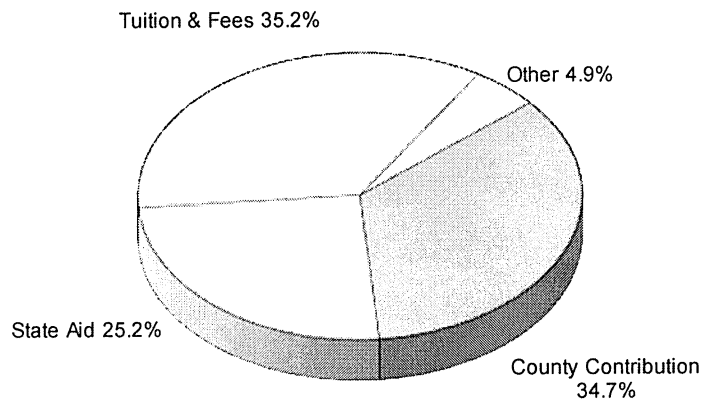


# PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATE	FY 2018 APPROVED	CHANGE FY17-FY18
<b>TOTAL EXPENDITURES</b>	\$ 99,018,566	\$ 107,993,700	\$ 107,190,700	\$ 114,939,200	6.4%
<b>EXPENDITURE BY CATEGORY</b>					
Instruction	\$ 32,556,785	\$ 33,641,400	\$ 33,754,500	\$ 36,431,300	8.3%
Academic Support	18,417,700	21,631,000	21,319,000	23,919,200	10.6%
Student Services	9,451,633	10,469,300	10,109,600	10,449,500	-0.2%
Plant Operations	9,839,004	10,406,300	10,381,500	11,207,500	7.7%
Institutional Support	28,190,247	30,777,200	30,594,600	30,253,200	-1.7%
Scholarship and Fellowships	286,419	713,800	673,000	2,298,000	221.9%
Public Service	276,778	354,700	358,500	380,500	7.3%
<b>TOTAL</b>	\$ 99,018,566	\$107,993,700	\$ 107,190,700	\$114,939,200	6.4%
<b>SOURCES OF FUNDS</b>					
General Fund					
County Contribution	\$ 31,648,800	\$ 34,872,800	\$ 34,872,800	\$ 39,866,400	14.3%
<b>Other Operating Funds:</b>					
State Aid	26,072,536	28,500,300	28,500,300	28,977,000	1.7%
Tuition and Fees	40,797,060	39,970,000	38,748,200	40,495,200	1.3%
Other Revenues	2,097,376	2,102,000	2,102,000	2,102,000	0.0%
Fund Balance	-	2,548,600	2,967,400	3,498,600	37.3%
<b>TOTAL</b>	\$ 100,615,772	\$107,993,700	\$ 107,190,700	\$114,939,200	6.4%

## FY 2018 SOURCES OF FUNDS

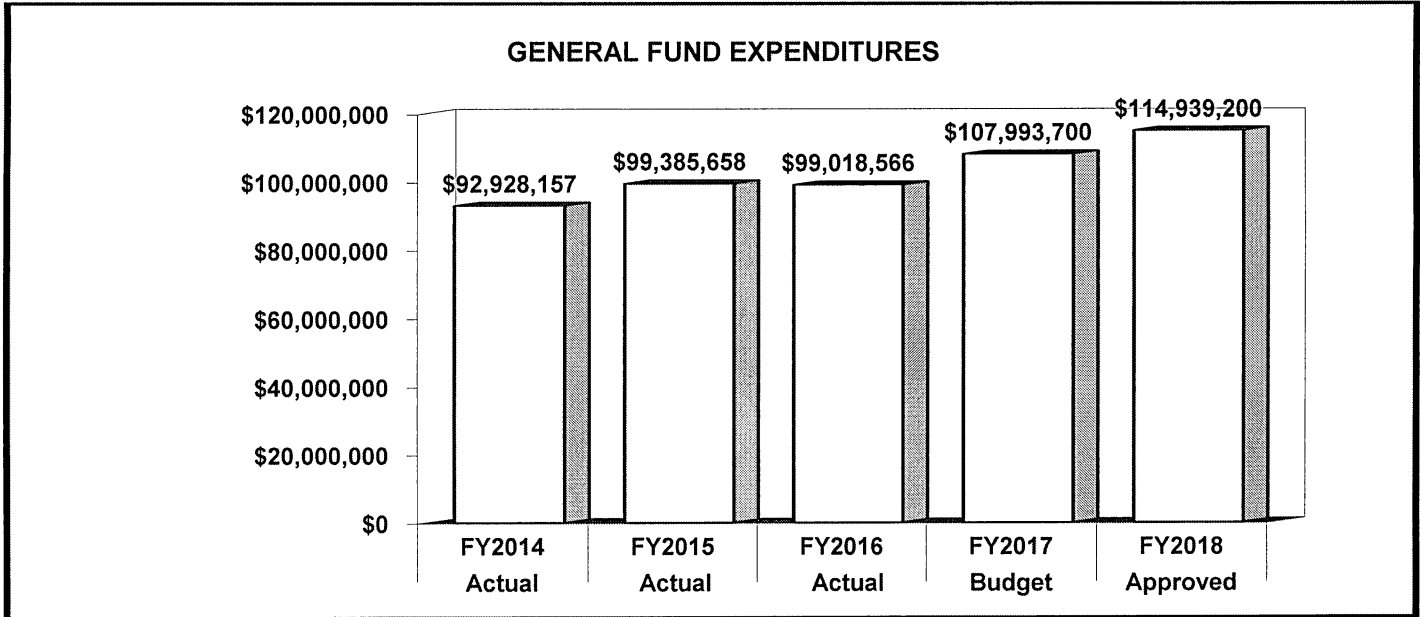
The County's contribution accounts for 34.7% of the Community College's total budget. State aid contributes 25.2%, tuition and fees contribute 35.2% and other sources contribute 4.9%.



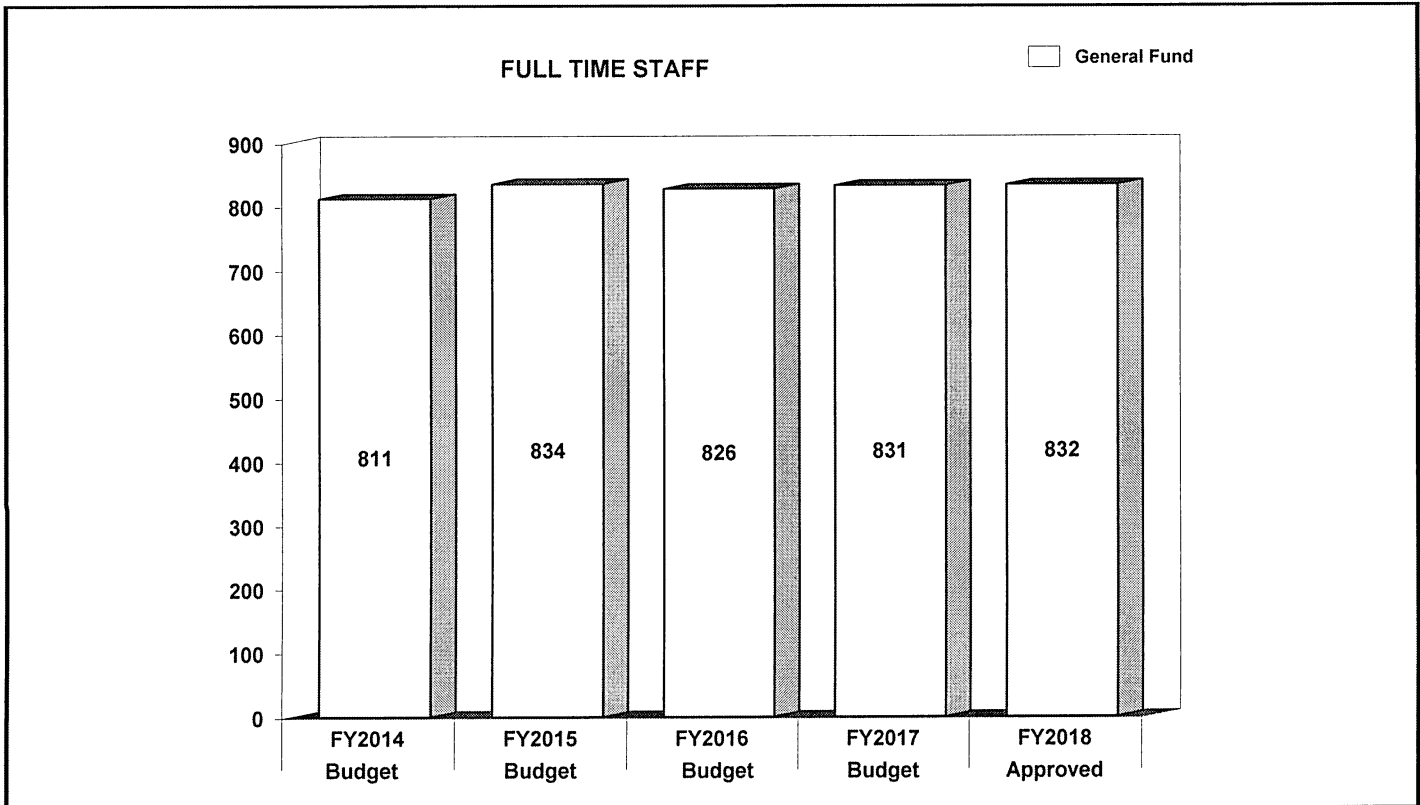


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	826	831	832	1
Full Time - Sworn	0	0	0	0
Part Time	1,090	1,060	1,111	51
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	826	831	832	1
Full Time - Sworn	0	0	0	0
Part Time	1,090	1,060	1,111	51
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	63	0	0
Faculty	255	928	0
Protective Services	21	0	0
Clerical Support	403	152	0
Skilled Craft Employees	32	3	0
Service and Maintenance Workers	58	28	0
<b>TOTAL</b>	<b>832</b>	<b>1,111</b>	<b>0</b>



The agency's expenditures increased 6.6% from FY 2014 to FY 2016. This increase was primarily driven by instruction & academic support revising its organizational structure. The FY 2018 approved budget is 6.4% over the FY 2017 budget due to merits & the Promise Scholarship.



The agency's authorized staffing complement increased by 20 positions from FY 2014 to FY 2017. The FY 2018 staffing total increases by one position from the FY 2017 budget to support anticipated enrollment.

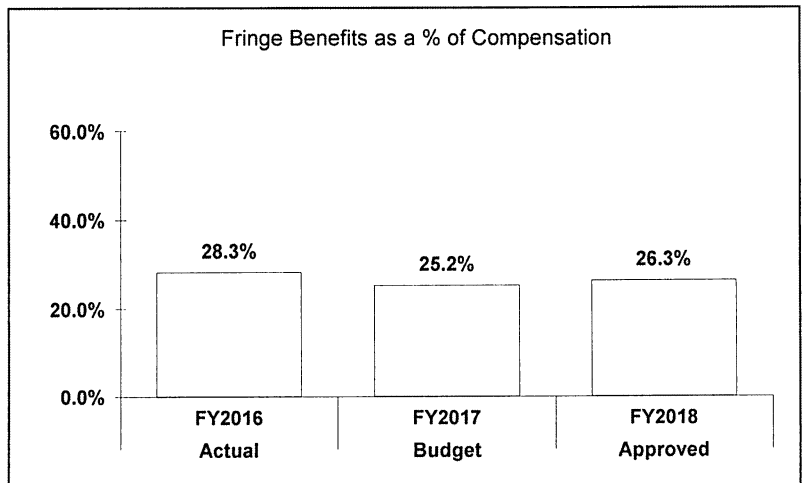
	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 60,772,028	\$ 66,280,700	\$ 66,327,600	\$ 69,138,500	4.3%
Fringe Benefits	17,168,645	16,734,700	16,637,800	18,152,300	8.5%
Operating Expenses	20,518,609	24,542,300	23,796,500	27,212,400	10.9%
Capital Outlay	559,284	436,000	428,800	436,000	0%
	<b>\$ 99,018,566</b>	<b>\$ 107,993,700</b>	<b>\$ 107,190,700</b>	<b>\$ 114,939,200</b>	<b>6.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 99,018,566</b>	<b>\$ 107,993,700</b>	<b>\$ 107,190,700</b>	<b>\$ 114,939,200</b>	<b>6.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	831	-	832	0.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1,060	-	1,111	4.8%
Limited Term	-	0	-	0	0%

In FY 2018, compensation expenditures increase 4.3% over the FY 2017 budget due to merit increases. Compensation costs include funding for 1,943 full-time/part-time employees. Fringe benefit expenditures increase 8.5% over the FY 2017 budget to reflect anticipated costs.

Operating expenditures increase 10.9% over the FY 2017 budget to support the Promise Scholarship Program, utility costs are partially offset by savings in equipment leases. The Promise Scholarship Program provides financial assistance for eligible graduates of Prince George's County Public Schools who enroll at the college.

Capital outlay expenditures remain unchanged from the FY 2017 budget.

MAJOR OPERATING EXPENDITURES FY2018	
Operational Contracts	\$ 11,179,100
Utilities	\$ 3,809,100
Miscellaneous	\$ 3,448,000
Operating and Office Supplies	\$ 2,269,600
Office and Building Rental/Lease	\$ 2,128,200



**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 2018, compensation expenditures increase 2.8% over the FY 2017 budget due to merit increases for employees. Part-time staffing complement increased by 51 employees due to address the ever changing needs to meet 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 44.1% over the FY 2017 budget to reflect actual expenses. Operating expenditures decrease 2.7% under FY 2017 budget in operating services contracts to reflect the needs of the College. Capital outlay expenditures increase 10.9% over the FY 2017 budget due to the replacement schedule for equipment.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 27,485,088	\$ 28,341,100	\$ 27,770,400	\$ 29,141,600	2.8%
Fringe Benefits	4,452,915	4,554,400	5,227,300	6,563,100	44.1%
Operating Expenses	585,393	740,400	750,700	720,500	-2.7%
Capital Outlay	33,389	5,500	6,100	6,100	10.9%
<b>Sub-Total</b>	<b>\$ 32,556,785</b>	<b>\$ 33,641,400</b>	<b>\$ 33,754,500</b>	<b>\$ 36,431,300</b>	<b>8.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 32,556,785</b>	<b>\$ 33,641,400</b>	<b>\$ 33,754,500</b>	<b>\$ 36,431,300</b>	<b>8.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	240	-	241	0.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	860	-	911	5.9%
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 2018, compensation expenditures increase 3.1% over the FY 2017 budget due to merit increases for employees. Fringe benefit expenditures decrease 0.3% under the FY 2017 budget to reflect actual expenses. Operating expenditures increase 33.4% over FY 2017 due to training and travel needs. Capital outlay expenditures remain unchanged from FY 2017.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 11,526,212	\$ 13,173,700	\$ 12,798,700	\$ 13,588,000	3.1%
Fringe Benefits	2,255,692	2,736,900	2,687,300	2,745,400	0.3%
Operating Expenses	4,500,125	5,591,400	5,704,000	7,456,800	33.4%
Capital Outlay	135,671	129,000	129,000	129,000	0%
<b>Sub-Total</b>	<b>\$ 18,417,700</b>	<b>\$ 21,631,000</b>	<b>\$ 21,319,000</b>	<b>\$ 23,919,200</b>	<b>10.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 18,417,700</b>	<b>\$ 21,631,000</b>	<b>\$ 21,319,000</b>	<b>\$ 23,919,200</b>	<b>10.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	212	-	212	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	114	-	114	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. 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 2018, compensation expenditures increase 0.8% over the FY 2017 budget due to merit increases for employees. Fringe benefit expenditures increase 0.8% over the FY 2017 budget to reflect actual benefit costs. Operating expenditures decrease 7.2% under FY 2017 budget due to the College's reduced need for printing. Capital outlay expenditures decrease 13.0% under FY 2017 budget due to the replacement schedule for equipment.

	<b>FY2016 ACTUAL</b>	<b>FY2017 BUDGET</b>	<b>FY2017 ESTIMATED</b>	<b>FY2018 APPROVED</b>	<b>CHANGE FY17-FY18</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 6,213,757	\$ 7,505,500	\$ 7,236,400	\$ 7,563,000	0.8%
Fringe Benefits	2,436,433	1,697,300	1,679,900	1,711,700	0.8%
Operating Expenses	773,279	1,247,200	1,175,000	1,158,000	-7.2%
Capital Outlay	28,164	19,300	18,300	16,800	-13%
<b>Sub-Total</b>	<b>\$ 9,451,633</b>	<b>\$ 10,469,300</b>	<b>\$ 10,109,600</b>	<b>\$ 10,449,500</b>	<b>-0.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 9,451,633</b>	<b>\$ 10,469,300</b>	<b>\$ 10,109,600</b>	<b>\$ 10,449,500</b>	<b>-0.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	111	-	111	0%
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 2018, compensation expenditures increase 3.1% over the FY 2017 budget primarily due to merit increases for employees. Fringe benefits expenditures increase 8.1% over the FY 2017 budget to reflect anticipated change in benefit costs. Operating expenditures increase 12.4% over FY 2017 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 operational in FY 2018. Capital outlay expenditures increase 20.3% over FY 2017 due to the replacement schedule for equipment.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,073,326	\$ 4,715,600	\$ 4,574,600	\$ 4,862,400	3.1%
Fringe Benefits	1,109,422	1,294,700	1,372,700	1,399,400	8.1%
Operating Expenses	4,609,675	4,342,700	4,380,900	4,881,600	12.4%
Capital Outlay	46,581	53,300	53,300	64,100	20.3%
<b>Sub-Total</b>	<b>\$ 9,839,004</b>	<b>\$ 10,406,300</b>	<b>\$ 10,381,500</b>	<b>\$ 11,207,500</b>	<b>7.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 9,839,004</b>	<b>\$ 10,406,300</b>	<b>\$ 10,381,500</b>	<b>\$ 11,207,500</b>	<b>7.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	98	-	98	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	30	-	30	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 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 2018, compensation expenditures increase 11.7% over the FY 2017 budget primarily due to merit increases for employees . Fringe benefit expenditures decrease 8.4% under the FY 2017 budget to reflect actual expenses. Operating expenditures decrease 11.8% under the FY 2017 budget to reflect the College's anticipated needs for operating contracts, postage, pager rentals and telephones. Capital outlay expenditures decrease 3.9% under the FY 2017 budget due to the replacement schedule for equipment.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 11,264,652	\$ 12,249,600	\$ 13,659,800	\$ 13,684,600	11.7%
Fringe Benefits	6,799,529	6,129,500	5,577,800	5,612,100	-8.4%
Operating Expenses	9,810,587	12,169,200	11,134,900	10,736,500	-11.8%
Capital Outlay	315,479	228,900	222,100	220,000	-3.9%
<b>Sub-Total</b>	<b>\$ 28,190,247</b>	<b>\$ 30,777,200</b>	<b>\$ 30,594,600</b>	<b>\$ 30,253,200</b>	<b>-1.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 28,190,247</b>	<b>\$ 30,777,200</b>	<b>\$ 30,594,600</b>	<b>\$ 30,253,200</b>	<b>-1.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	166	-	166	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:

Fringe benefit expenditures decrease 81.2% under the FY 2017 budget to reflect anticipated tuition reimbursements for employees. Operating expenditures increase 401.8% over the FY 2017 budget to reflect the decrease in bad debt associated with the decrease in student enrollment 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.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	50,000	265,800	25,000	50,000	-81.2%
Operating Expenses	236,419	448,000	648,000	2,248,000	401.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 286,419</b>	<b>\$ 713,800</b>	<b>\$ 673,000</b>	<b>\$ 2,298,000</b>	<b>221.9%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 286,419</b>	<b>\$ 713,800</b>	<b>\$ 673,000</b>	<b>\$ 2,298,000</b>	<b>221.9%</b>

**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 2018, compensation expenditures increase 1.3% over the FY 2017 budget due to merit increases for employees. Fringe benefit expenditures increase 25.8% over the FY 2017 budget to reflect anticipated change in benefit costs. Operating expenditures increase 223.5% over FY 2017 budget due to training needs.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 208,993	\$ 295,200	\$ 287,700	\$ 298,900	1.3%
Fringe Benefits	64,654	56,100	67,800	70,600	25.8%
Operating Expenses	3,131	3,400	3,000	11,000	223.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 276,778</b>	<b>\$ 354,700</b>	<b>\$ 358,500</b>	<b>\$ 380,500</b>	<b>7.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 276,778</b>	<b>\$ 354,700</b>	<b>\$ 358,500</b>	<b>\$ 380,500</b>	<b>7.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%