

# PRINCE GEORGE'S COMMUNITY COLLEGE – 173

## 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 for a growing population of immigrant and international students

### Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 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 to meet the requirements of the FY 2013 Act

## FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Prince George's Community College is \$108.9 million, an increase of \$2.9 million or 2.7% over the FY 2014 budget. This represents an increase of \$3.9 million or 3.7% over the FY 2014 if excluding one-time funds in FY 2014.

### FUNDING SOURCE

<b>FY 2014 BUDGET</b>	<b>\$106,025,100</b>
Increase in State Aid	\$1,597,100
Increase in County General Fund contribution	\$4,800,000
Use of fund balance	(\$498,100)
Miscellaneous	(\$700,000)
Elimination of one-time County Contribution (I-Net Fund)	(\$1,000,000)
Tuition and Fees	(\$1,312,200)
<b>FY 2015 APPROVED BUDGET</b>	<b>\$108,911,900</b>

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

### GENERAL FUNDS

The FY 2015 approved General Fund contribution to the Community College is \$34.3 million, an increase of \$4.8 million or 16.2% over FY 2014, if excluding one-time funds. In FY 2014, the County's General Fund contribution included a \$1.0 million one-time I-Net funds transfer for the purchase of computer equipment. The County's General Fund contribution is 31.5% of total agency funding.

### STATE AID

The FY 2015 approved State Aid budget for the Community College is \$26.0 million, an increase of \$1.6 million or 6.5% over the FY 2014 budget. State Aid is 23.9% of total agency funding.

# PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

## TUITION AND FEES

The FY 2015 approved tuition and fees budget for the Community College is \$43.7 million, a decrease of \$1.3 million or 2.9% under the FY 2014 budget. Tuition and fees are 40.1% of total agency funding.

## OTHER FUNDING SOURCES

The FY 2015 approved other funding sources budget for the Community College is \$4.9 million, a decrease of \$1.2 million or 19.6% under the FY 2014 budget. Funding sources reflect a \$0.5 million decrease in use of fund balance. Other funding sources compose 4.5% of total agency funding.

### Budgetary Changes -

<b>FY 2014 BUDGET</b>	<b>\$106,025,100</b>
Adjustments to compensation including fringe benefits to reflect 2% cost of living adjustment increase	\$3,505,900
Increase in funding for Health Care Training	\$1,500,000
Increase in funding for Casino Job Training	\$1,200,000
Increase in funding for College and Career Readiness Act	\$1,000,000
Increase in miscellaneous primarily due to bad debt expense	\$350,000
Increase in funding for Scholarships	\$300,000
Increase in funding for Academic Support as a result of an increase in State Aid	\$287,000
Increase in capital outlay primarily due to technology services	\$280,000
Decrease in other operating expenses	(\$43,600)
Decrease in office building rental lease	(\$150,000)
Decrease in general office supplies	(\$275,000)
Decrease in utilities	(\$1,000,000)
Decrease in capital outlay due to elimination of one-time County contribution for information technology initiatives (I-Net Fund)	(\$1,000,000)
Decrease in operational contracts	(\$3,067,500)
<b>FY 2015 APPROVED BUDGET</b>	<b>\$108,911,900</b>

## FY 2014 KEY ACCOMPLISHMENTS

- Implemented a new Early College with the Chesapeake Math and Information Technology Academy, a charter school in the Prince George's County Public School System. Through a competitive grant process, the college received \$599,466 from the Maryland Early College Innovation Fund for this partnership that includes the College, the Academy, Prince George's County Public Schools, Prince George's County Government, four-year transfer institutions and businesses.
- Developed and submitted two new academic programs to the Maryland Higher Education Commission:
  - Surgical Technology Associate in Applied Science Degree
  - Medical Assisting Associate in Applied Science Degree
- Strengthened the College's profile throughout the community, region and nation through the award of several grants, including the Gates Foundation, the Meyer Foundation, the United Way and the Wal-Mart Foundation.
- Completed a new Facilities Master Plan, which supports the College's mission and identifies facility needs for the College for the next ten years (2012-2022).
- Awarded the Architecture and Engineering contract for the design of the Queen Anne Academic Center Renovation and Addition. This project will renovate and expand spaces in support of theater, music, speech, television, radio and film curricula. In addition, the Center will provide space for an 800-seat theater, a Blackbox studio, instructional theater and educational technology labs, a recital, and art gallery.

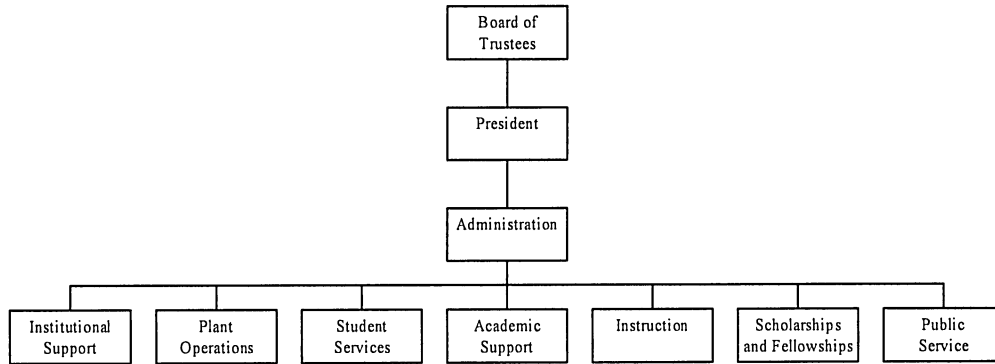
# PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

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- Awarded the Architecture and Engineering contract for the design of the new Culinary Arts Center on the Largo campus to accommodate expanding culinary arts and hospitality programs.

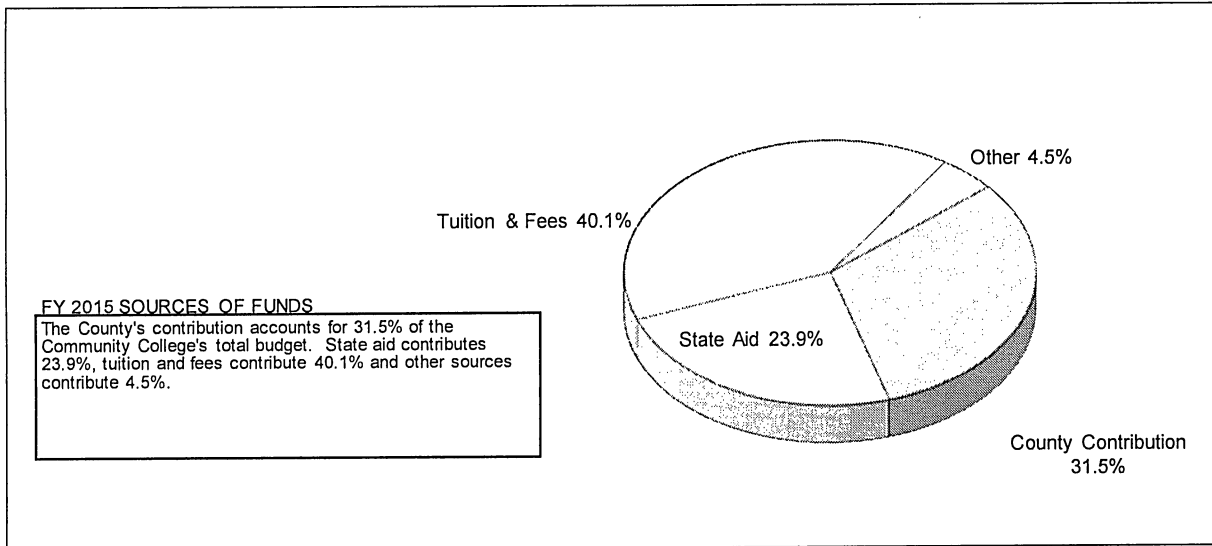
## ORGANIZATIONAL CHART

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

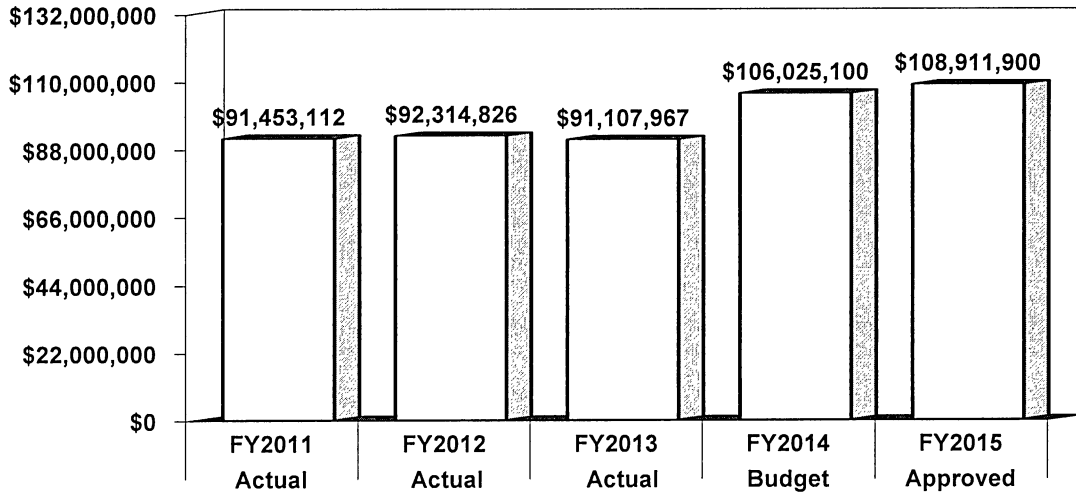
	FY 2013 Actual	FY 2014 Budget	FY 2014 Estimated	FY 2015 Approved	% Change
<b>EXPENDITURE BY CATEGORY</b>					
Instruction	\$ 30,387,649	\$ 34,261,500	\$ 32,739,700	\$ 34,989,100	2.1%
Academic Support	\$ 16,374,725	\$ 22,187,100	\$ 21,456,500	\$ 24,439,100	10.2%
Student Services	\$ 8,324,454	\$ 8,879,100	\$ 8,519,000	\$ 10,047,100	13.2%
Plant Operations	\$ 8,480,788	\$ 11,833,000	\$ 10,229,200	\$ 10,345,300	-12.6%
Institutional Support	\$ 26,499,802	\$ 27,942,300	\$ 26,767,000	\$ 28,054,400	0.4%
Scholarship and Fellowships	\$ 766,676	\$ 570,000	\$ 570,000	\$ 685,100	20.2%
Public Service	\$ 273,873	\$ 352,100	\$ 318,600	\$ 351,800	-0.1%
<b>Total Expenditures</b>	<b>\$ 91,107,967</b>	<b>\$106,025,100</b>	<b>\$ 100,600,000</b>	<b>\$108,911,900</b>	<b>2.7%</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 57,077,848	\$ 62,161,100	\$ 60,511,100	\$ 67,229,400	8.2%
Fringe Benefits	\$ 13,357,415	\$ 17,392,400	\$ 15,692,300	\$ 17,446,000	0.3%
Operating Expenses	\$ 19,183,299	\$ 24,735,200	\$ 22,660,200	\$ 22,364,100	-9.6%
Capital Outlay	\$ 1,489,405	\$ 1,736,400	\$ 1,736,400	\$ 1,872,400	7.8%
<b>Total Expenditures</b>	<b>\$ 91,107,967</b>	<b>\$106,025,100</b>	<b>\$ 100,600,000</b>	<b>\$108,911,900</b>	<b>2.7%</b>



	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	811	811	834	23
Full Time - Sworn	0	0	0	0
Part Time	1,082	1,054	1,099	45
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	811	811	834	23
Full Time - Sworn	0	0	0	0
Part Time	1,082	1,054	1,099	45
Limited Term	0	0	0	0

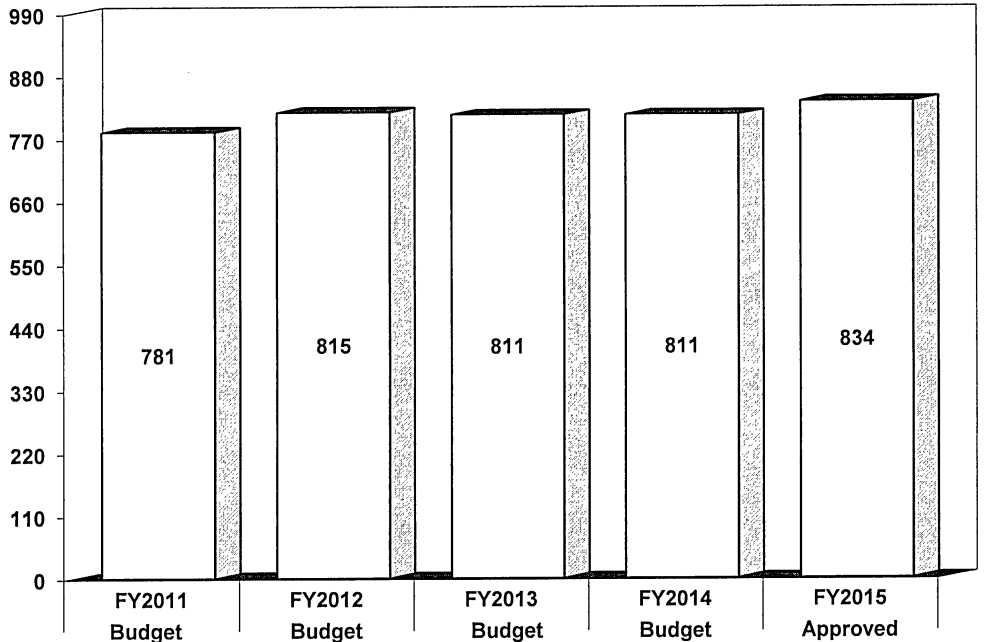
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	62	0	0
Faculty	255	889	0
Protective Services	22	0	0
Clerical Support	399	181	0
Skilled Craft Employees	32	2	0
Service and Maintenance Workers	64	27	0
<b>TOTAL</b>	<b>834</b>	<b>1,099</b>	<b>0</b>

GENERAL FUND EXPENDITURES



The agency's expenditures decreased 0.4% from FY 2011 to FY 2013. This decrease was primarily driven by operational contracts. The FY 2015 approved budget is 2.7% more than FY 2014 budget due to staffing compliment changes and increases in training programs for Academic Support.

FULL TIME STAFF



The agency's staffing complement increased by 30 positions from FY 2011 to FY 2014. This increase is the result of faculty and staff. The FY 2015 staffing totals increase by 23 positions over the FY 2014 budget.

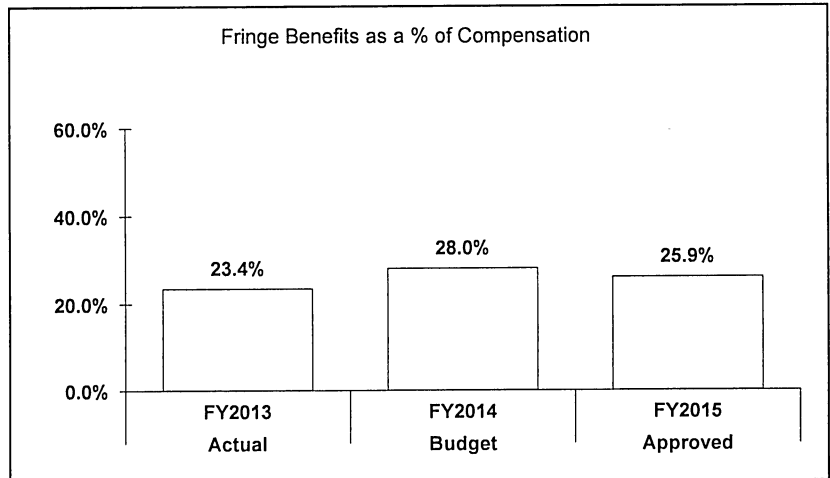
	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 57,077,848	\$ 62,161,100	\$ 60,511,100	\$ 67,229,400	8.2%
Fringe Benefits	13,357,415	17,392,400	15,692,300	17,446,000	0.3%
Operating Expenses	19,183,299	24,735,200	22,660,200	22,364,100	-9.6%
Capital Outlay	1,489,405	1,736,400	1,736,400	1,872,400	7.8%
	\$ 91,107,967	\$ 106,025,100	\$ 100,600,000	\$ 108,911,900	2.7%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 91,107,967</b>	<b>\$ 106,025,100</b>	<b>\$ 100,600,000</b>	<b>\$ 108,911,900</b>	<b>2.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	811	-	834	2.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1,054	-	1,099	4.3%
Limited Term	-	0	-	0	0%

In FY 2015, compensation expenditures increase 8.2 % over the FY 2014 budget due to anticipated cost of living adjustments and an increase of 23 full-time and 45 part-time positions. Compensation costs include funding for 1,933 full-time and part-time employees. Fringe benefit expenditures increase 0.3% under the FY 2014 budget to align with actual costs.

In FY 2015, operating expenditures decrease 9.6% under the FY 2014 budget to aligning costs of operational contracts and utilities with actuals. Operating expenses reflect funding for instruction, academic support, student services, plant operations, institutional support, scholarship and fellowship, and public service.

In FY 2015, capital outlay increases 7.8% over the FY 2014 budget partly due to the elimination of a one-time INET contribution in FY 2014 for hardware purchases offset by increase in equipment for Academic Support.

MAJOR OPERATING EXPENDITURES FY2015	
Operational Contracts	\$ 9,431,200
Utilities	\$ 3,167,800
Miscellaneous	\$ 2,170,000
Operating and Office Supplies	\$ 2,076,700
Office and Building Rental/Lease	\$ 1,566,400



**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 2015, compensation increases 3.9% over the FY 2014 budget due to anticipated cost of living adjustments and staffing complement change. Fringe benefits decrease 2.6% under the FY 2014 budget to align with actuals. Operating expenses decrease 22.8% under FY 2014 due to savings in operational contracts and general office supplies based on historical trends.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 25,998,875	\$ 27,988,900	\$ 27,167,500	\$ 29,081,400	3.9%
Fringe Benefits	3,796,951	5,272,000	4,870,400	5,132,300	-2.6%
Operating Expenses	566,046	985,800	687,000	760,600	-22.8%
Capital Outlay	25,777	14,800	14,800	14,800	0%
<b>Sub-Total</b>	<b>\$ 30,387,649</b>	<b>\$ 34,261,500</b>	<b>\$ 32,739,700</b>	<b>\$ 34,989,100</b>	<b>2.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 30,387,649</b>	<b>\$ 34,261,500</b>	<b>\$ 32,739,700</b>	<b>\$ 34,989,100</b>	<b>2.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	240	-	244	1.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	867	-	889	2.5%
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 2015, compensation increases 13.2% over the FY 2014 budget due to anticipated cost of living adjustments and staffing complement change. Fringe benefits increase 8.9% over the FY 2014 budget to reflect actual benefit costs. Operating expenses increase 6.5% over FY 2014 primarily due to increases in operational contracts and realignment of expenditures. Capital outlay increases 6.5% under the FY 2014 budget partly due to the elimination of a one-time INET contribution in FY 2014 for hardware purchases and increase in equipment for training programs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 10,736,045	\$ 12,490,300	\$ 12,188,200	\$ 14,137,400	13.2%
Fringe Benefits	1,898,374	3,046,400	2,816,500	3,316,200	8.9%
Operating Expenses	3,564,238	5,501,800	5,303,200	5,860,400	6.5%
Capital Outlay	176,068	1,148,600	1,148,600	1,125,100	-2%
<b>Sub-Total</b>	<b>\$ 16,374,725</b>	<b>\$ 22,187,100</b>	<b>\$ 21,456,500</b>	<b>\$ 24,439,100</b>	<b>10.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 16,374,725</b>	<b>\$ 22,187,100</b>	<b>\$ 21,456,500</b>	<b>\$ 24,439,100</b>	<b>10.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	196	-	201	2.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	119	-	121	1.7%
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 2015, compensation increases 18.3% over the FY 2014 budget due to anticipated cost of living adjustments and staffing complement change. Fringe benefits decrease 2.0% under the FY 2014 budget to reflect actual benefit costs. Operating expenses increase 2.2% over FY 2014 due to operational contracts. Capital outlay increases 829.7% over the FY 2014 budget due to replacement of weightroom equipment, office furniture and hardware in the Marketing Office.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 6,150,143	\$ 6,270,400	\$ 6,105,500	\$ 7,416,500	18.3%
Fringe Benefits	1,062,203	1,584,200	1,420,700	1,552,700	-2%
Operating Expenses	1,109,038	1,020,800	989,100	1,043,500	2.2%
Capital Outlay	3,070	3,700	3,700	34,400	829.7%
<b>Sub-Total</b>	<b>\$ 8,324,454</b>	<b>\$ 8,879,100</b>	<b>\$ 8,519,000</b>	<b>\$ 10,047,100</b>	<b>13.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 8,324,454</b>	<b>\$ 8,879,100</b>	<b>\$ 8,519,000</b>	<b>\$ 10,047,100</b>	<b>13.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	108	-	117	8.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	26	-	44	69.2%
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 2015, compensation increases 5.8% over the FY 2014 budget due to anticipated cost of living adjustments and staffing complement change. Fringe benefits decrease 3.3% under the FY 2014 budget to reflect actual benefit costs. Operating expenses decrease 27.9% under FY 2014 due to savings in utilities based on actuals.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,719,776	\$ 4,167,100	\$ 4,035,200	\$ 4,407,100	5.8%
Fringe Benefits	924,658	1,436,700	1,269,900	1,388,700	-3.3%
Operating Expenses	3,759,892	6,014,000	4,708,800	4,334,200	-27.9%
Capital Outlay	76,462	215,200	215,300	215,300	0%
<b>Sub-Total</b>	<b>\$ 8,480,788</b>	<b>\$ 11,833,000</b>	<b>\$ 10,229,200</b>	<b>\$ 10,345,300</b>	<b>-12.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 8,480,788</b>	<b>\$ 11,833,000</b>	<b>\$ 10,229,200</b>	<b>\$ 10,345,300</b>	<b>-12.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	100	-	101	1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	26	-	29	11.5%
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 2015, compensation increases 8.5% over the FY 2014 budget due to anticipated cost of living adjustments and staffing complement change. Fringe benefits increase 0.1% over the FY 2014 budget to reflect anticipated change in benefit costs. Operating expenses decrease 9.0% under FY 2014 due to aligning operational contracts and postage to historical actuals. Capital outlay increases 36.3% over FY 2014 budget due to equipment replacement schedule.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 10,244,508	\$ 10,976,000	\$ 10,774,900	\$ 11,913,900	8.5%
Fringe Benefits	5,589,321	5,933,700	5,200,400	5,939,400	0.1%
Operating Expenses	9,457,945	10,678,500	10,437,700	9,718,300	-9%
Capital Outlay	1,208,028	354,100	354,000	482,800	36.3%
<b>Sub-Total</b>	<b>\$ 26,499,802</b>	<b>\$ 27,942,300</b>	<b>\$ 26,767,000</b>	<b>\$ 28,054,400</b>	<b>0.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 26,499,802</b>	<b>\$ 27,942,300</b>	<b>\$ 26,767,000</b>	<b>\$ 28,054,400</b>	<b>0.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	163	-	167	2.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	13	-	16	23.1%
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 2015, operating expenses increase 22.1% over FY 2014 due to anticipated bad debt expense.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	48,963	50,000	50,000	50,000	0%
Operating Expenses	717,713	520,000	520,000	635,100	22.1%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 766,676</b>	<b>\$ 570,000</b>	<b>\$ 570,000</b>	<b>\$ 685,100</b>	<b>20.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 766,676</b>	<b>\$ 570,000</b>	<b>\$ 570,000</b>	<b>\$ 685,100</b>	<b>20.2%</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 2015, compensation increases 1.8% over the FY 2014 budget due to anticipated cost of living adjustments and staffing complement change. Fringe benefits decrease 3.9% under the FY 2014 budget to reflect actual benefit costs. Operating expenses decrease 16.1% under FY 2014 due to a minor decrease in training.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 228,501	\$ 268,400	\$ 239,800	\$ 273,100	1.8%
Fringe Benefits	36,945	69,400	64,400	66,700	-3.9%
Operating Expenses	8,427	14,300	14,400	12,000	-16.1%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 273,873</b>	<b>\$ 352,100</b>	<b>\$ 318,600</b>	<b>\$ 351,800</b>	<b>-0.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 273,873</b>	<b>\$ 352,100</b>	<b>\$ 318,600</b>	<b>\$ 351,800</b>	<b>-0.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	0	-100%
Limited Term	-	0	-	0	0%