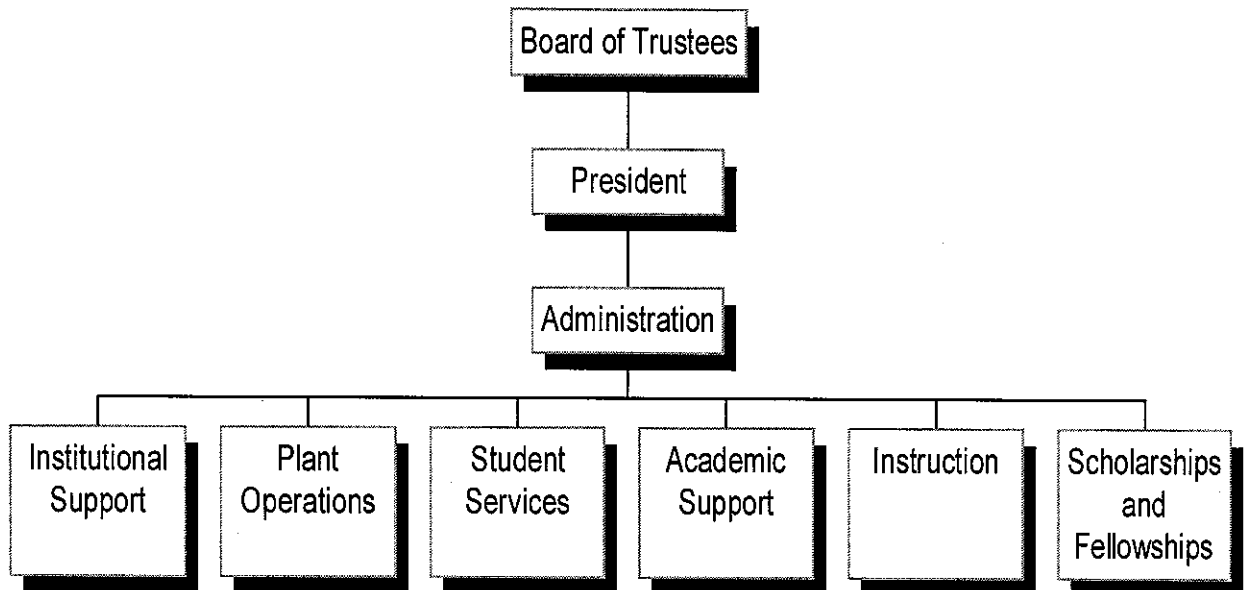


PRINCE GEORGE'S COMMUNITY COLLEGE - 73

MISSION

To be an accessible, community-based, culturally diverse college, meeting the educational, employment and enrichment needs of the community it serves through high quality programs for university transfer, general education, workforce training, cultural enhancement and continuing education.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Provides over 50 academic programs leading to associate's degrees and certificates for college transfer or employment.
- Provides customized workforce training programs to meet the needs of County businesses and agencies.
- Provides specialized courses and programming that serve over 5,000 senior citizens.
- Offers a well-developed continuing education program to bring enrichment to County residents.
- Provides educational partnerships with community agencies, businesses, industries, and organizations.
- Provides educational opportunities to a growing population of immigrant and international students.

FY2003 HIGHLIGHTS

- The Laurel College Center added the University of Baltimore as a partner, thus allowing the center to offer baccalaureate degrees to the community.

- The Metro Center provided access to students in the Hyattsville area of the County. Between Spring 2002 and Spring 2003 enrollment at the Metro Center has increased by 24.8%.
- Prince George's Community College has emerged as a statewide leader in addressing the teacher shortage in K-12 education. To encourage more students to graduate and transfer, it has developed a list of partnerships with several four-year schools including Howard University, Johns Hopkins University, and American University.
- The college added more than 60 new workforce training courses for entry-level and upgrade training.
- The college introduced a new marketing and advertising campaign designed to use success stories of students, faculty and alumni to increase awareness, improve image and promote the college through the media, publications and community outreach programs. This marketing campaign has received awards from the Council for Advancement and Support of Education.

FY2004 OVERVIEW

The FY2004 Proposed Budget for Prince George's Community College remains at \$60.6 million in FY2004, the same as its FY2003 approved budget.

Formula-driven State Aid for the Community College will decrease by more than \$845,000 in FY2004. Under the existing State aid formula, aid to the College would have grown well in excess of \$1 million. However, as part of its efforts to create a balanced FY2004 budget, the State revised its community college funding formula, thereby limiting growth in State aid to all community colleges statewide, including the Prince George's Community College.

The County contribution to the Community College remains flat at the FY03 level.

The College is considering a \$7 increase in tuition and fees per credit hour to offset declines in State aid in FY2004. Such an increase has not yet been approved by the Community College Board of Trustees.

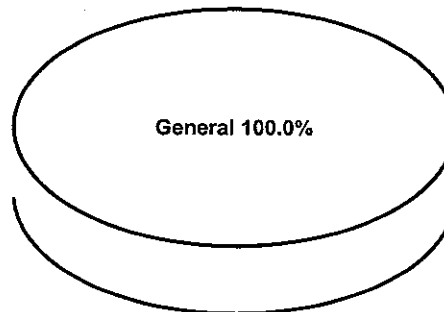
Prince George's Community College will endeavor in FY2004 to meet the following educational needs in Prince George's County:

- Continue partnership with Prince George's County Schools to provide teacher-training opportunities.
- Continue to provide continuing education opportunities to the County's senior citizens.
- Develop Technology Partnerships with the County to better serve residents in the 21st century.
- Focus on increasing enrollment in college classes in all areas of the County by using on-line courses, the Laurel College Center, the Metro Center and Andrews Air Force Base.
- Persist in providing quality educational opportunities for all County residents at minimal cost.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 54,064,502	\$ 60,557,800	\$ 60,557,800	\$ 60,557,800	0%
EXPENDITURE DETAIL					
Instruction	23,124,280	23,944,700	24,078,000	24,078,000	0.6%
Academic Support	9,723,353	10,901,800	11,272,400	11,272,400	3.4%
Student Services	5,428,959	6,446,700	4,544,600	4,544,600	-29.5%
Plant Operations	5,328,437	6,081,300	6,156,400	6,156,400	1.2%
Institutional Support	10,277,436	13,013,300	14,333,900	14,333,900	10.1%
Scholarship And Fellowships	182,037	170,000	172,500	172,500	1.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 54,064,502	\$ 60,557,800	\$ 60,557,800	\$ 60,557,800	0%
SOURCES OF FUNDS					
General Fund	\$ 54,064,502	\$ 60,557,800	\$ 60,557,800	\$ 60,557,800	0%
Other County Operating Funds:					
TOTAL	\$ 54,064,502	\$ 60,557,800	\$ 60,557,800	\$ 60,557,800	0%

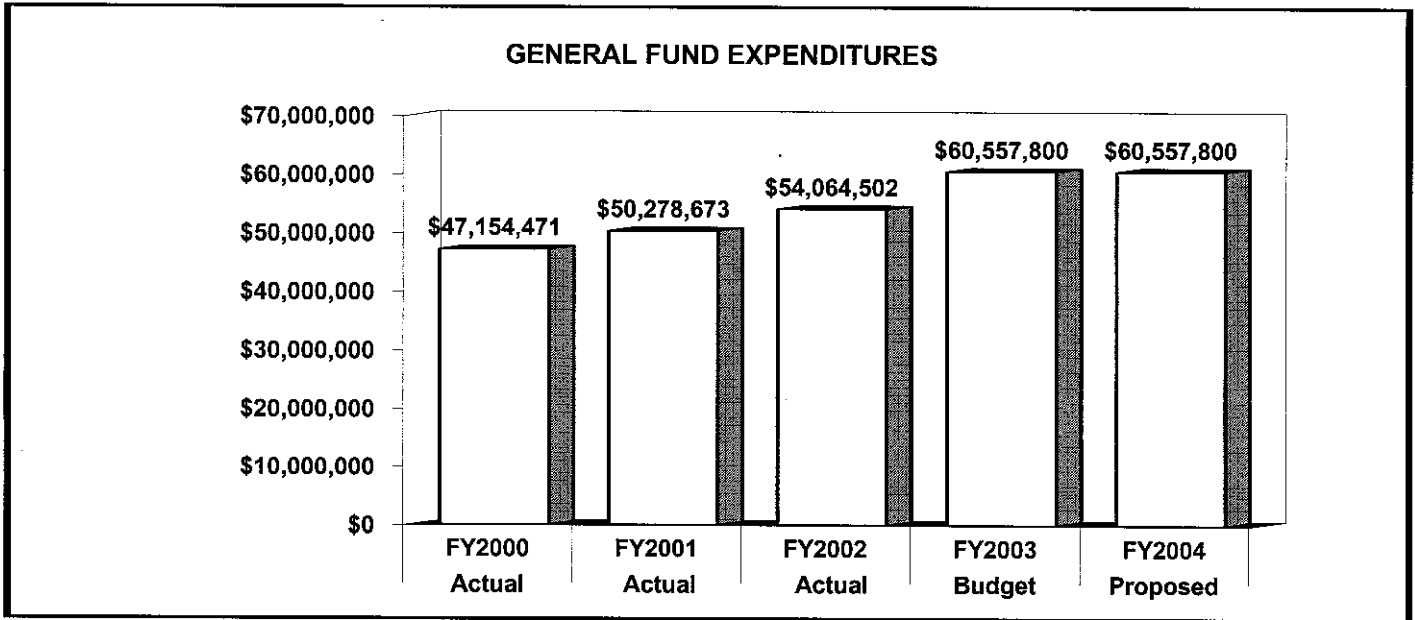
FY2004 SOURCES OF FUNDS

Formula-driven State aid and student tuition included in the General Fund account for over three-fourths of the Community College's budget.

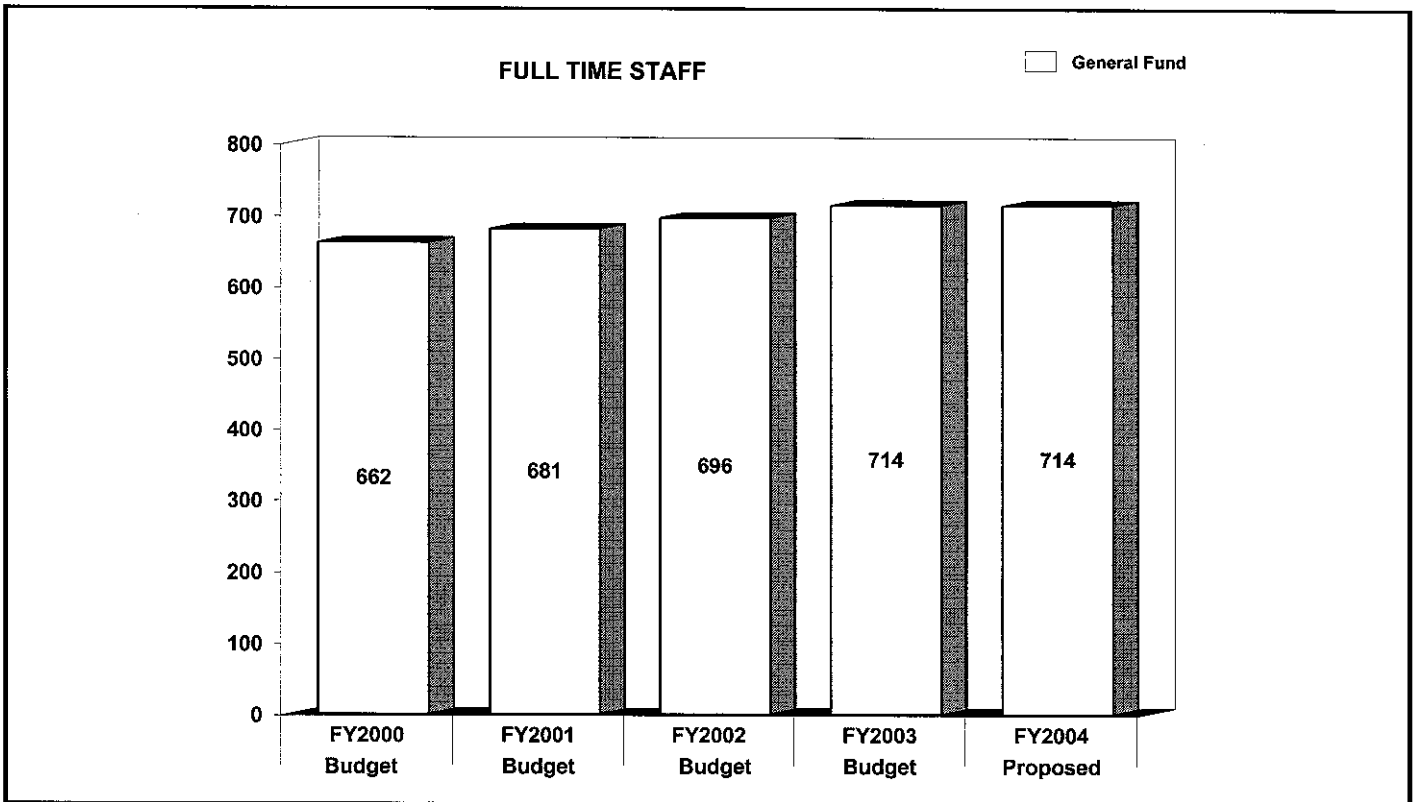


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	696	714	714	0
Full Time - Sworn	0	0	0	0
Part Time	877	915	915	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	696	714	714	0
Full Time - Sworn	0	0	0	0
Part Time	877	915	915	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	42	7	0
Faculty	250	658	0
Protective Services	19	0	0
Clerical Support	312	211	0
Skilled Craft Employees	38	0	0
Service and Maintenance Workers	53	39	0
TOTAL	714	915	0



FY2004 spending will be flat at the FY2003 level, due to a decrease in state aid and no increase in the County contribution.



Full time staffing has grown by almost 8% over the five year period.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 38,539,052	\$ 42,040,400	\$ 42,509,600	\$ 42,509,600	1.1%
Fringe Benefits	7,119,084	8,050,700	8,113,200	8,113,200	0.8%
Operating Expenses	8,225,665	9,340,800	9,311,100	9,311,100	-0.3%
Capital Outlay	180,701	1,125,900	623,900	623,900	-44.6%
	\$ 54,064,502	\$ 60,557,800	\$ 60,557,800	\$ 60,557,800	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 54,064,502	\$ 60,557,800	\$ 60,557,800	\$ 60,557,800	0%

STAFF					
Full Time - Civilian	-	714	-	714	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	915	-	915	0%
Limited Term Grant	-	0	-	0	0%

The Community College's Proposed Budget remains at the FY03 level. While the funding level remains the same, the College has reallocated funds between divisions to best provide services to the community.

MAJOR OPERATING EXPENDITURES FY2004	
Operational Contracts	\$ 2,633,800
Operating and Office Supplies	\$ 1,826,600
Utilities	\$ 1,344,500
Advertising	\$ 656,000
Office and Building Rental/Lease	\$ 608,800

