

# PRINCE GEORGE'S COMMUNITY COLLEGE - 73

---

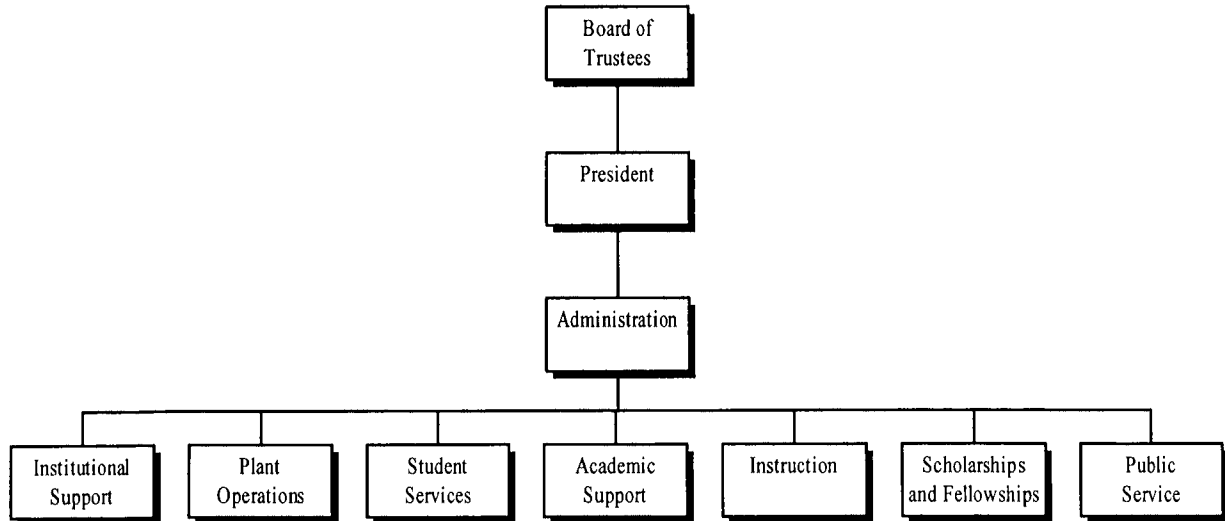
## ***MISSION***

---

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***

---



## ***CORE RESPONSIBILITY***

---

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

## ***FY 2005 KEY ACCOMPLISHMENTS***

---

- Completed renovation of the Bladen Hall Wing with the use of state and county funds. The building houses the assessment center, a student resource center, the tutoring and writing centers, offices, and small classrooms.
- Increased enrollment in the University Town Center (formerly Metro Center) remote campus by 10.5%. The expansion of the Center in 2004 provided space to offer a full degree program for students in the Hyattsville area. The center offers both credit and non-credit programs.

- Continued growth in the Laurel College Center; enrollment between Fall 2003 and Fall 2004 increased by 15.0%. In partnership with Howard Community College, this center offers both credit and non-credit programs.
- Developed partnerships with several four-year schools including Howard University, Johns Hopkins University, Goucher College, and American University to address the K-12 teacher shortage.
- Continued "community focus" by providing space for community groups and events such as the Bluebird Blues Festival, Metropolitan Ebony Theatre, job fairs, minority vendor fairs, and health fairs for the County's residents.
- Continued to offer Seasoned Adults Growing Through Education (SAGE) program, which provides a wide variety of courses for senior county residents at a minimal cost.
- Increased the number of students enrolled in the nursing program in partnership with Doctor's Hospital. The partnership allows students the opportunity to complete the program and help reduce the critical need for healthcare workers.

### ***FY 2006 FISCAL & STAFFING OVERVIEW***

---

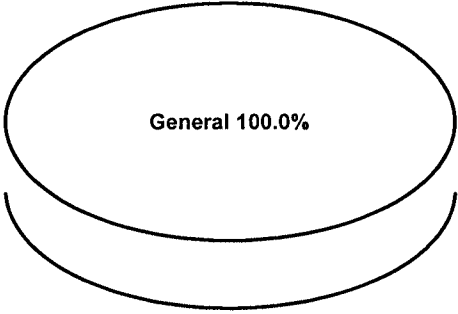
The FY 2006 Approved Budget for Prince George's Community College is \$71,527,000, a 5.1% increase over its FY 2005 approved budget. This budget includes revenue generated from a tuition increase of \$4 per credit and an increase of the County contribution of \$1.3 million or 7.9%. The College has no additional fee increases planned. The formula-driven State Aid for the Community College is projected to increase by approximately \$1.03 million or 6% in FY 2006. Major changes in FY 2006 include:

- Salary and position upgrades including a 3% cost of living increase and increases in employee insurance costs.
- Funding for six new positions, primarily in Institutional Support and Plant Operations.
- Increases in utilities, rent, and personnel at the Laurel College Center and the University Town Center.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
<b>TOTAL EXPENDITURES</b>	\$ 60,077,450	\$ 68,054,200	\$ 68,054,200	\$ 71,527,000	5.1%
<b>EXPENDITURE DETAIL</b>					
Instruction	22,974,120	26,073,900	25,363,900	26,355,800	1.1%
Academic Support	11,064,486	13,370,100	13,248,000	13,938,700	4.3%
Student Services	4,036,835	4,889,500	4,889,600	5,259,900	7.6%
Plant Operations	6,063,242	7,000,000	7,146,900	7,599,800	8.6%
Institutional Support	15,491,178	16,272,800	16,913,500	17,866,200	9.8%
Scholarship And Fellowships	230,279	212,500	212,500	214,000	0.7%
Public Service	217,310	235,400	279,800	292,600	24.3%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 60,077,450	\$ 68,054,200	\$ 68,054,200	\$ 71,527,000	5.1%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 60,077,450	\$ 68,054,200	\$ 68,054,200	\$ 71,527,000	5.1%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 60,077,450	\$ 68,054,200	\$ 68,054,200	\$ 71,527,000	5.1%

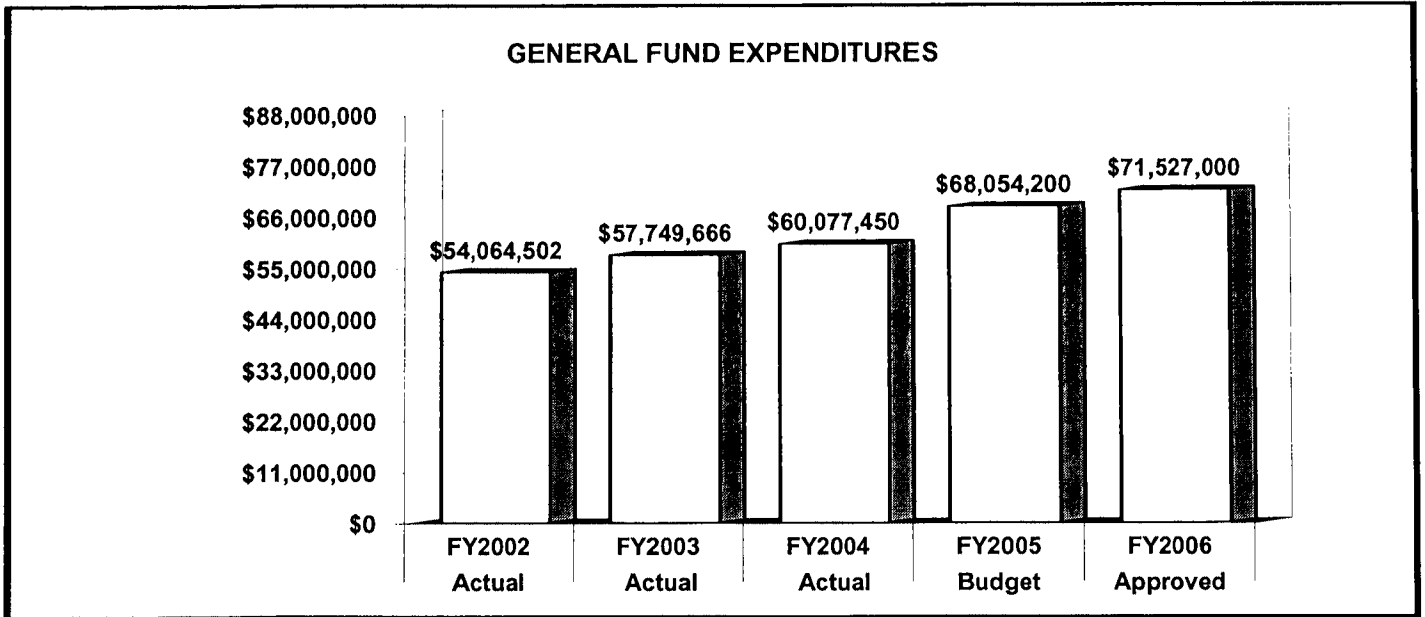
**FY2006 SOURCES OF FUNDS**

Formula-driven State aid and student tuition included in the General Fund account for 72% of the Community College's budget.

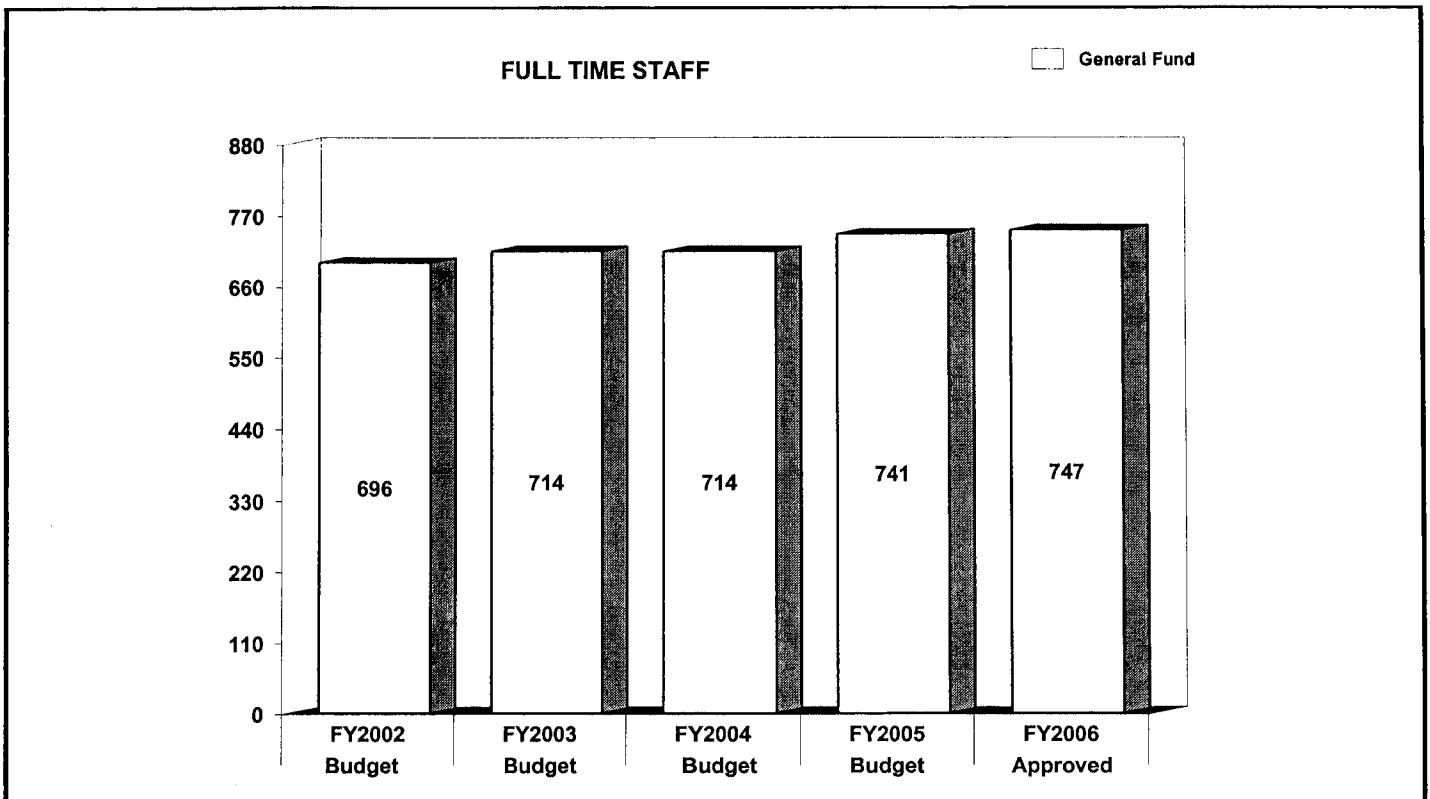


	FY2004 BUDGET	FY2005 BUDGET	FY2006 APPROVED	CHANGE FY05-FY06
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	714	741	747	6
Full Time - Sworn	0	0	0	0
Part Time	915	889	890	1
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	714	741	747	6
Full Time - Sworn	0	0	0	0
Part Time	915	889	890	1
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	49	7	0
Faculty	257	592	0
Protective Services	20	0	0
Clerical Support	326	251	0
Skilled Craft Employees	36	0	0
Service and Maintenance Workers	59	40	0
<b>Total</b>	<b>747</b>	<b>890</b>	<b>0</b>
<b>TOTAL</b>	<b>747</b>	<b>890</b>	<b>0</b>



FY 2006 spending will increase by 5.1% due to an increase in the County contribution (\$1.3 million), state aid, and tuition. The growth in the County contribution represents the highest increase among the College's sources of revenue.



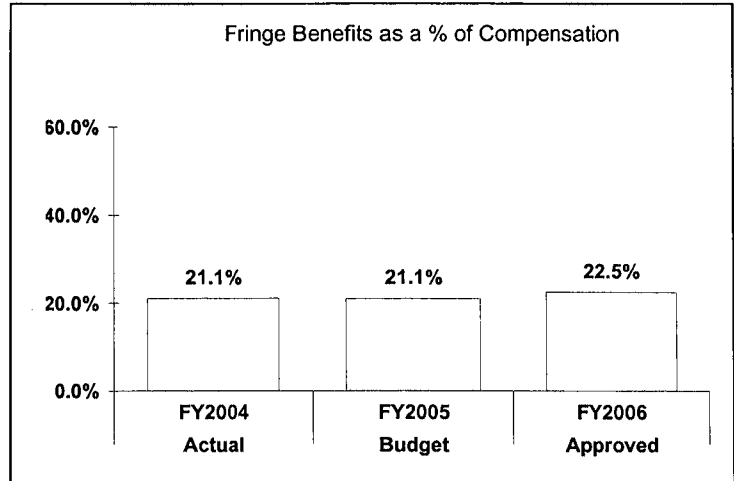
Full time staffing has grown by 7% over the five-year period.

	<b>FY2004 ACTUAL</b>	<b>FY2005 BUDGET</b>	<b>FY2005 ESTIMATED</b>	<b>FY2006 APPROVED</b>	<b>CHANGE FY05-FY06</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 41,462,555	\$ 47,707,200	\$ 47,544,000	\$ 49,531,200	3.8%
Fringe Benefits	8,760,458	10,052,000	10,323,600	11,146,500	10.9%
Operating Expenses	9,678,624	9,769,500	9,883,500	10,263,500	5.1%
Capital Outlay	175,813	525,500	303,100	585,800	11.5%
	<b>\$ 60,077,450</b>	<b>\$ 68,054,200</b>	<b>\$ 68,054,200</b>	<b>\$ 71,527,000</b>	<b>5.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 60,077,450</b>	<b>\$ 68,054,200</b>	<b>\$ 68,054,200</b>	<b>\$ 71,527,000</b>	<b>5.1%</b>

<b>STAFF</b>					
Full Time - Civilian	-	741	-	747	0.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	889	-	890	0.1%
Limited Term	-	0	-	0	0%

FY 2006 major changes to compensation and fringe benefits include increases for a cost of living adjustments for all employees, employee insurance, and position upgrades and promotions. Operating expenses reflect the operational increases at the Laurel College and University Town Center and additional IT costs in Institutional Support and Academic Support.

<b>MAJOR OPERATING EXPENDITURES FY2006</b>	
Operational Contracts	2,476,800
Operating and Office Supplies	\$ 1,945,500
Utilities	\$ 1,719,700
Office and Building Rental/Lease	\$ 1,137,800
Advertising	\$ 662,000



**INSTRUCTION - 01**

This Division supports the operations of two units within the college. The first is the instruction area, comprised of four departments (Business, Management and Technology; English and Humanities; Sciences, Mathematics and Health Technology; and Social Sciences, Health and Physical Education), which provide instruction leading to certificates or degrees. It offers over 50 programs of study within 20 curricula. Some curricula specifically serve students planning to complete their education at a four-year university. Other curricula provide opportunities for either transfer to a four-year institution or immediate employment. The second unit is the Continuing Education and Evening Programs area, which provides non-credit instructional programs and programs for special populations.

The small decrease in compensation reflects the elimination of unfilled part-time faculty positions which is partially offset by the cost of living increase. The increase in operating expenses primarily reflects an increase in office supplies and materials.

	<b>FY2004 ACTUAL</b>	<b>FY2005 BUDGET</b>	<b>FY2005 ESTIMATED</b>	<b>FY2006 APPROVED</b>	<b>CHANGE FY05-FY06</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 19,082,296	\$ 21,618,700	\$ 20,893,600	\$ 21,558,800	-0.3%
Fringe Benefits	3,394,554	3,987,800	4,001,100	4,279,700	7.3%
Operating Expenses	490,842	466,400	464,200	516,300	10.7%
Capital Outlay	6,428	1,000	5,000	1,000	0%
<b>Sub-Total</b>	<b>\$ 22,974,120</b>	<b>\$ 26,073,900</b>	<b>\$ 25,363,900</b>	<b>\$ 26,355,800</b>	<b>1.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 22,974,120</b>	<b>\$ 26,073,900</b>	<b>\$ 25,363,900</b>	<b>\$ 26,355,800</b>	<b>1.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	240	-	240	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	604	-	592	-2%
Limited Term Grant	-	0	-	0	0%

**ACADEMIC SUPPORT - 02**

This Division 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 missions 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.

The increase in fringe is the result of an increase in employee insurance. The increase of one full-time position is for a Coordinator for the senior's SAGE program.

	<b>FY2004 ACTUAL</b>	<b>FY2005 BUDGET</b>	<b>FY2005 ESTIMATED</b>	<b>FY2006 APPROVED</b>	<b>CHANGE FY05-FY06</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 7,803,735	\$ 9,338,000	\$ 9,233,300	\$ 9,715,000	4%
Fringe Benefits	1,683,171	1,909,800	1,935,300	2,095,400	9.7%
Operating Expenses	1,562,326	2,122,300	2,056,500	2,128,300	0.3%
Capital Outlay	15,254	0	22,900	0	0%
<b>Sub-Total</b>	<b>\$ 11,064,486</b>	<b>\$ 13,370,100</b>	<b>\$ 13,248,000</b>	<b>\$ 13,938,700</b>	<b>4.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 11,064,486</b>	<b>\$ 13,370,100</b>	<b>\$ 13,248,000</b>	<b>\$ 13,938,700</b>	<b>4.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	160	-	161	0.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	175	-	182	4%
Limited Term Grant	-	0	-	0	0%

**STUDENT SERVICES - 03**

This Division 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.

The increase in compensation reflects salary upgrades to increase retention of staff.

	<b>FY2004 ACTUAL</b>	<b>FY2005 BUDGET</b>	<b>FY2005 ESTIMATED</b>	<b>FY2006 APPROVED</b>	<b>CHANGE FY05-FY06</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,062,855	\$ 3,738,300	\$ 3,820,200	\$ 4,055,500	8.5%
Fringe Benefits	710,116	798,900	801,800	895,700	12.1%
Operating Expenses	261,668	328,300	267,600	308,700	-6%
Capital Outlay	2,196	24,000	0	0	-100%
<b>Sub-Total</b>	<b>\$ 4,036,835</b>	<b>\$ 4,889,500</b>	<b>\$ 4,889,600</b>	<b>\$ 5,259,900</b>	<b>7.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 4,036,835</b>	<b>\$ 4,889,500</b>	<b>\$ 4,889,600</b>	<b>\$ 5,259,900</b>	<b>7.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	67	-	67	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	34	-	36	5.9%
Limited Term Grant	-	0	-	0	0%

**PLANT OPERATIONS - 04**

This Division provides maintenance, housekeeping, groundskeeping, security, inventory, shipping and receiving, and warehouse services.

The increase of two full-time positions is for a Plumber and a Grounds Maintenance worker. The small increase in capital outlay is for the purchase of office furniture.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,212,084	\$ 3,693,500	\$ 3,832,300	\$ 4,025,000	9%
Fringe Benefits	882,433	1,019,300	1,057,900	1,153,100	13.1%
Operating Expenses	1,968,495	2,287,200	2,252,300	2,421,400	5.9%
Capital Outlay	230	0	4,400	300	100%
<b>Sub-Total</b>	<b>\$ 6,063,242</b>	<b>\$ 7,000,000</b>	<b>\$ 7,146,900</b>	<b>\$ 7,599,800</b>	<b>8.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 6,063,242</b>	<b>\$ 7,000,000</b>	<b>\$ 7,146,900</b>	<b>\$ 7,599,800</b>	<b>8.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	98	-	100	2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	39	-	40	2.6%
Limited Term Grant	-	0	-	0	0%

**INSTITUTIONAL SUPPORT - 05**

This Division 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 provide 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 and the Administration and Finance Department administers the College's data processing, budgeting, personnel, payroll, accounting, investments, purchasing, and construction operations.

The increase of three full-time positions is for three Public Service Aides. The increase in capital outlay is the result of transfers between divisions.

	<b>FY2004 ACTUAL</b>	<b>FY2005 BUDGET</b>	<b>FY2005 ESTIMATED</b>	<b>FY2006 APPROVED</b>	<b>CHANGE FY05-FY06</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 8,134,953	\$ 9,138,100	\$ 9,541,700	\$ 9,947,200	8.9%
Fringe Benefits	2,024,912	2,254,500	2,443,700	2,632,800	16.8%
Operating Expenses	5,179,608	4,379,700	4,657,300	4,701,700	7.4%
Capital Outlay	151,705	500,500	270,800	584,500	16.8%
<b>Sub-Total</b>	<b>\$ 15,491,178</b>	<b>\$ 16,272,800</b>	<b>\$ 16,913,500</b>	<b>\$ 17,866,200</b>	<b>9.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 15,491,178</b>	<b>\$ 16,272,800</b>	<b>\$ 16,913,500</b>	<b>\$ 17,866,200</b>	<b>9.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	173	-	176	1.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	37	-	38	2.7%
Limited Term Grant	-	0	-	0	0%

SCHOLARSHIP AND FELLOWSHIPS - 06

This Division 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.

The fringe benefits total represents funds for employees tuition assistance.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	25,404	40,000	40,000	40,000	0%
Operating Expenses	204,875	172,500	172,500	174,000	0.9%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 230,279</b>	<b>\$ 212,500</b>	<b>\$ 212,500</b>	<b>\$ 214,000</b>	<b>0.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 230,279</b>	<b>\$ 212,500</b>	<b>\$ 212,500</b>	<b>\$ 214,000</b>	<b>0.7%</b>

**PUBLIC SERVICE - 07**

This Division 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 need or solving a community problem.

The increase in compensation is a result of salary upgrades and the transfer-in of two part-time positions.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 166,632	\$ 180,600	\$ 222,900	\$ 229,700	27.2%
Fringe Benefits	39,868	41,700	43,800	49,800	19.4%
Operating Expenses	10,810	13,100	13,100	13,100	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 217,310</b>	<b>\$ 235,400</b>	<b>\$ 279,800</b>	<b>\$ 292,600</b>	<b>24.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 217,310</b>	<b>\$ 235,400</b>	<b>\$ 279,800</b>	<b>\$ 292,600</b>	<b>24.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	2	100%
Limited Term Grant	-	0	-	0	0%