

PRINCE GEORGE'S COMMUNITY COLLEGE - 73

MISSION

Prince George's Community College 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:

- Provide over 100 programs of study including associates degrees, certificates, and letters of recognition in more than 20 discipline areas.
- Provide customized workforce training programs to meet the needs of County businesses and agencies.
- Provide specialized courses and programming that serve over 5,000 older County residents.
- 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 2006 KEY ACCOMPLISHMENTS:

- Increased enrollment between Fall 2004 and Fall 2005 in the University Town Center and Laurel College Center remote campuses by 7.2% and 46.6%, respectively.
- Obtained the previous Social Security Administration Building in Camp Springs in April 2005, via a federal surplus property grant. The building will be renovated and converted into a training center for construction-trades education. The anticipated opening is late Spring 2006.
- Hosted the 2005 Economic and Workforce Summit at the Greenbelt Marriott. Co-sponsors of the event included the Office of the County Executive, Prince George's Chamber of Commerce, The Business Roundtable, Board of Trade, Workforce Services Corporation, and the Prince George's Community College Foundation.
- Awarded a \$210,000 grant from the Maryland State Department of Human Resources to train child-care workers.
- Increased Hispanic/Latino enrollment to 4% of the college's total enrollment.
- Completed the first year of a mandatory new student orientation experience to support admission, testing, advising, and registration of all first-time students.
- Updated the College's Strategic Technology Plan that included the following sub-plans: Distance Learning, Campus Security, Campus Wireless Network, Campus Video Deployment, and PBX Replacement plans.
- Initiated a number of major, capital projects with the use of state and county funds, to include the following:
 - Marlboro Hall – courtyard renovation
 - Bladen Hall – renovation (construction phase)
 - Accokeek Hall – renovation (planning and design phase)

PRINCE GEORGE'S COMMUNITY COLLEGE – 73 ALL FUNDS

- High Technology Center – new building (design and construction phase)
- Center for Health Studies – new building (planning phase)

- Experienced significant growth in the membership of the Honors Program and student participation in the five Collegian Centers – Administration of Justice, Bernard Center, Humanities, PSE (Psychology, Sociology, and Education), and STEM (Sciences, Technology, Engineering, and Mathematics).

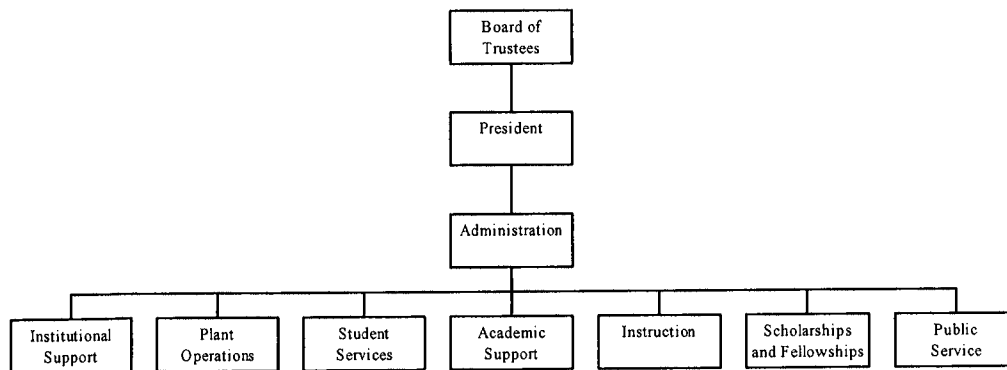
- Sponsored, in cooperation with the Internal Revenue Service, the Volunteer Income Tax Assistance program (VITA), which involved faculty and students serving as tax advisors to low-income Prince George's County residents.

FY 2007 FISCAL & STAFFING OVERVIEW:

The FY 2007 approved budget for Prince George's Community College is \$74.2 million, an increase of \$2,694,600 or 3.8% increase from the FY 2006 approved budget of \$71,527,000. This budget includes an increase of the County contribution of \$2 million or 11.3% from the FY 2006 approved budget of \$17.7 million. The College has no tuition increase planned. The formula-driven State Aid for the Community College is projected to increase by approximately \$694,600 or 3.8% in FY 2007. Major changes in FY 2007 include:

- Salary and position upgrades including a 2% cost of living increase and increases in employee insurance costs.
- Funding for nine new positions, primarily in Instruction.
- Increases in utilities primarily under Plant Operations.

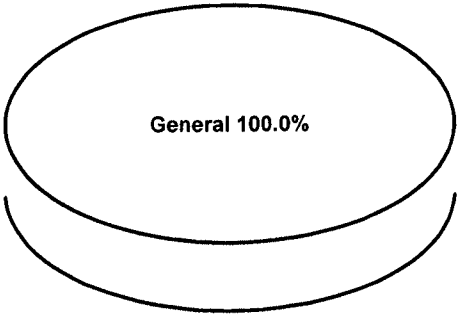
ORGANIZATIONAL CHART:



	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
TOTAL EXPENDITURES	\$ 63,420,417	\$ 71,527,000	\$ 70,266,300	\$ 74,221,600	3.8%
EXPENDITURE DETAIL					
Instruction	24,395,038	26,355,800	26,631,500	26,507,700	0.6%
Academic Support	11,727,366	13,938,700	12,770,600	14,662,900	5.2%
Student Services	4,316,395	5,259,900	4,909,400	5,482,700	4.2%
Plant Operations	6,819,105	7,599,800	8,789,000	8,547,900	12.5%
Institutional Support	15,672,884	17,866,200	16,638,200	18,484,600	3.5%
Scholarship And Fellowships	219,224	214,000	247,200	227,500	6.3%
Public Service	270,405	292,600	280,400	308,300	5.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 63,420,417	\$ 71,527,000	\$ 70,266,300	\$ 74,221,600	3.8%
SOURCES OF FUNDS					
General Fund	\$ 63,420,417	\$ 71,527,000	\$ 70,266,300	\$ 74,221,600	3.8%
Other County Operating Funds:					
TOTAL	\$ 63,420,417	\$ 71,527,000	\$ 70,266,300	\$ 74,221,600	3.8%

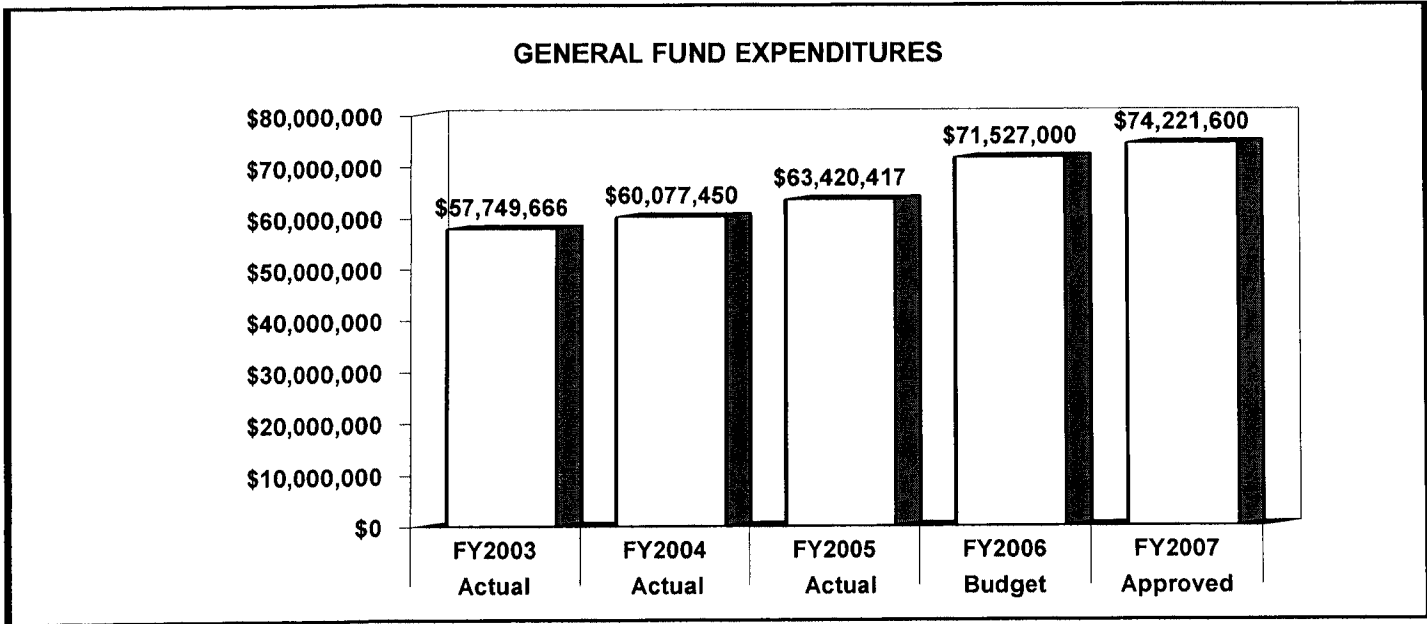
FY2007 SOURCES OF FUNDS

Formula-driven State aid and student tuition included in the General Fund account for 70.6% of the Community College's budget.

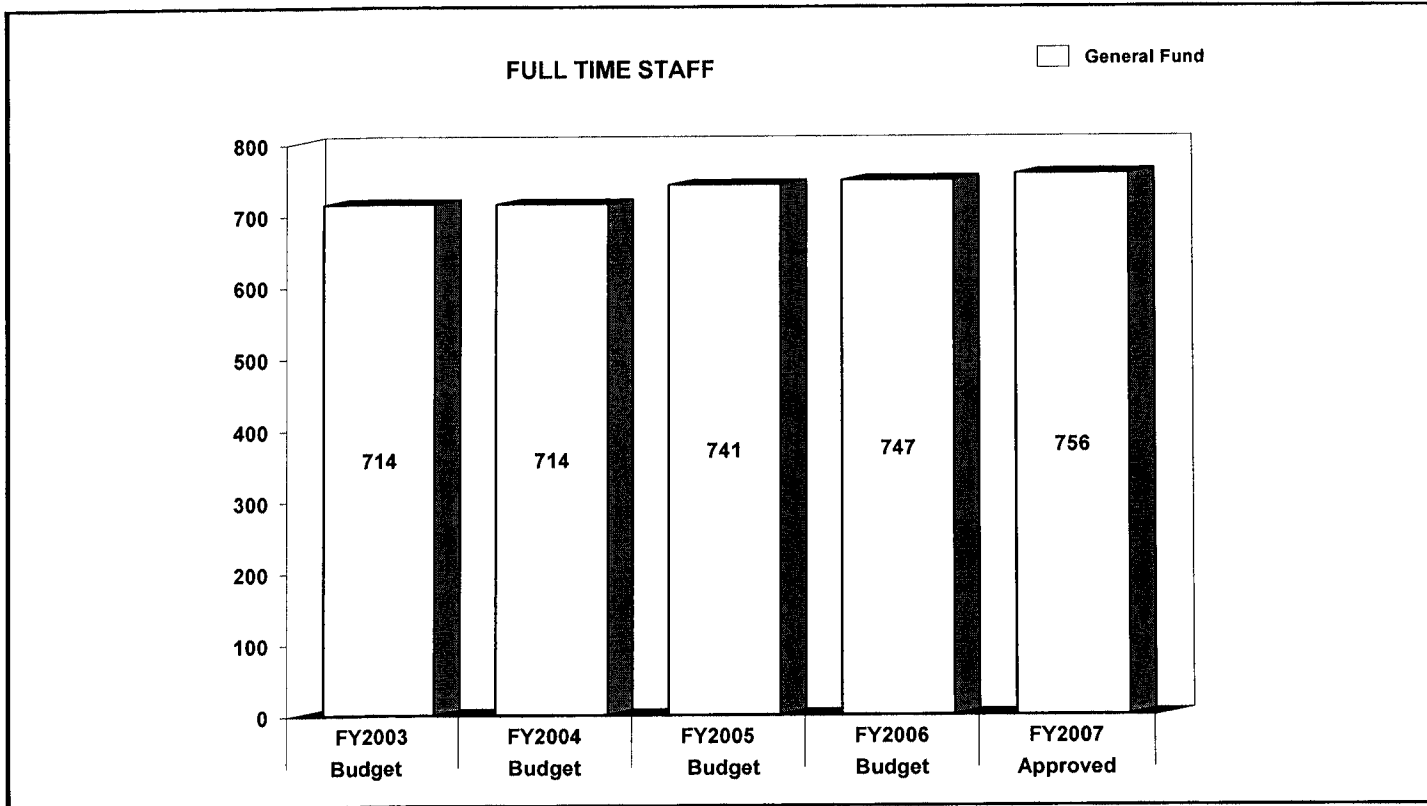


	FY2005 BUDGET	FY2006 BUDGET	FY2007 APPROVED	CHANGE FY06-FY07
GENERAL FUND STAFF				
Full Time - Civilian	741	747	756	9
Full Time - Sworn	0	0	0	0
Part Time	889	890	900	10
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	741	747	756	9
Full Time - Sworn	0	0	0	0
Part Time	889	890	900	10
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	51	0	0
Faculty	263	619	0
Protective Services	17	0	0
Clerical Support	331	244	0
Skilled Craft Employees	38	0	0
Service and Maintenance Workers	56	37	0
Total	756	900	0
TOTAL	756	900	0



The college's expenditures have increased 9.8% from FY 2003 to FY 2005, primarily due to increased enrollment. During the same period the County contribution grew 34%. The FY 2007 County contribution is \$2 million or 11.3% more than the FY 2006 County contribution of \$17,699,200.



The college's staffing complement increased by 42 positions from FY 2003 to FY 2006. This increase is a result of the enrollment growth driving operational needs. The FY 2007 staffing totals include 9 more than the FY 2006 approved budget.

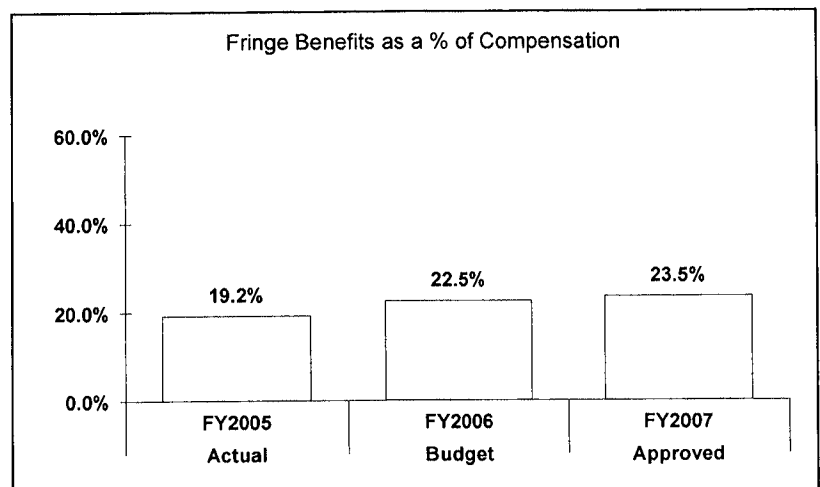
	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 44,569,439	\$ 49,531,200	\$ 47,719,500	\$ 50,406,600	1.8%
Fringe Benefits	8,573,069	11,146,500	10,405,300	11,833,700	6.2%
Operating Expenses	10,037,112	10,263,500	11,894,300	11,737,500	14.4%
Capital Outlay	240,797	585,800	247,200	243,800	-58.4%
	\$ 63,420,417	\$ 71,527,000	\$ 70,266,300	\$ 74,221,600	3.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 63,420,417	\$ 71,527,000	\$ 70,266,300	\$ 74,221,600	3.8%
STAFF					
Full Time - Civilian	-	747	-	756	1.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	890	-	900	1.1%
Limited Term	-	0	-	0	0%

In FY 2007, compensation expenditures increase 1.8% over the FY 2006 budget due to COLAs and position upgrades. Compensation costs includes funding for 756 full-time and 900 part-time positions. Fringe expenditures increase by 6.2% over the FY 2006 budget. This is due to increases in employee health insurance.

Operating expenditures increase 14.4% over the FY 2006 budget primarily due to the significant rise in electricity and gas costs driven by the expiration of a deregulation contract. Operating expenses reflect funding for utilities, operating increases at the Laurel College and University Town Centers, and contract services.

Capital outlay expenditures decrease 58.4% from FY 2006 based on anticipated college needs. Capital outlay expenses include equipment purchases, furniture, computers, and software.

MAJOR OPERATING EXPENDITURES FY2007	
Operational Contracts	\$ 3,265,900
Utilities	\$ 2,577,400
Operating and Office Supplies	\$ 1,706,700
Office and Building Rental/Lease	\$ 1,177,900
Advertising	\$ 598,600



INSTRUCTION - 01

The Instruction area is comprised 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 upgrade of skills. 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 2007, compensation includes funding for six new faculty positions. The decrease in fringe is a result of transfers between divisions. The increase in operating expenses primarily reflects office supplies and materials.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 20,423,300	\$ 21,558,800	\$ 21,738,000	\$ 21,935,900	1.7%
Fringe Benefits	3,433,064	4,279,700	4,032,500	4,004,100	-6.4%
Operating Expenses	510,690	516,300	799,300	567,700	10%
Capital Outlay	27,984	1,000	61,700	0	-100%
Sub-Total	\$ 24,395,038	\$ 26,355,800	\$ 26,631,500	\$ 26,507,700	0.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 24,395,038	\$ 26,355,800	\$ 26,631,500	\$ 26,507,700	0.6%
STAFF					
Full Time - Civilian	-	240	-	246	2.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	592	-	619	4.6%
Limited Term Grant	-	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 2007, the operating expenses increase is due to operational contract services.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 8,211,601	\$ 9,715,000	\$ 8,882,700	\$ 9,884,300	1.7%
Fringe Benefits	1,603,290	2,095,400	1,937,900	2,394,100	14.3%
Operating Expenses	1,870,308	2,128,300	1,911,100	2,375,000	11.6%
Capital Outlay	42,167	0	38,900	9,500	100%
Sub-Total	\$ 11,727,366	\$ 13,938,700	\$ 12,770,600	\$ 14,662,900	5.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 11,727,366	\$ 13,938,700	\$ 12,770,600	\$ 14,662,900	5.2%
STAFF					
Full Time - Civilian	-	161	-	161	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	182	-	167	-8.2%
Limited Term Grant	-	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 2007, compensation reflects additional positions and salary upgrades to increase retention of staff. Operating expenses decrease due to postage expenses based on current year experience.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 3,434,204	\$ 4,055,500	\$ 3,873,600	\$ 4,229,300	4.3%
Fringe Benefits	680,562	895,700	833,500	1,038,600	16%
Operating Expenses	194,656	308,700	196,100	214,800	-30.4%
Capital Outlay	6,973	0	6,200	0	0%
Sub-Total	\$ 4,316,395	\$ 5,259,900	\$ 4,909,400	\$ 5,482,700	4.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,316,395	\$ 5,259,900	\$ 4,909,400	\$ 5,482,700	4.2%
STAFF					
Full Time - Civilian	-	67	-	69	3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	36	-	38	5.6%
Limited Term Grant	-	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 2007, operating expenses increase due to utilities. The increase in capital outlay is for the purchase of office furniture.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 3,371,626	\$ 4,025,000	\$ 3,814,400	\$ 4,051,600	0.7%
Fringe Benefits	902,040	1,153,100	1,102,800	1,272,500	10.4%
Operating Expenses	2,538,405	2,421,400	3,864,800	3,220,700	33%
Capital Outlay	7,034	300	7,000	3,100	933.3%
Sub-Total	\$ 6,819,105	\$ 7,599,800	\$ 8,789,000	\$ 8,547,900	12.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 6,819,105	\$ 7,599,800	\$ 8,789,000	\$ 8,547,900	12.5%
STAFF					
Full Time - Civilian	-	100	-	99	-1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	40	-	37	-7.5%
Limited Term Grant	-	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 and the Administration and Finance Department administers the College's data processing, budgeting, personnel, payroll, accounting, investments, purchasing, and construction operations.

Division Summary:

In FY 2007, compensation includes a net increase of two positions including a Director of Accountability. The increase in fringe is the result of an increase in employee insurance.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 8,905,159	\$ 9,947,200	\$ 9,186,300	\$ 10,069,800	1.2%
Fringe Benefits	1,899,933	2,632,800	2,409,800	3,026,500	15%
Operating Expenses	4,711,153	4,701,700	4,908,700	5,157,100	9.7%
Capital Outlay	156,639	584,500	133,400	231,200	-60.4%
Sub-Total	\$ 15,672,884	\$ 17,866,200	\$ 16,638,200	\$ 18,484,600	3.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 15,672,884	\$ 17,866,200	\$ 16,638,200	\$ 18,484,600	3.5%
STAFF					
Full Time - Civilian	-	176	-	178	1.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	38	-	37	-2.6%
Limited Term Grant	-	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 2007, the fringe benefits total represents funds for employee tuition assistance. Operating expenses include an anticipated increase in student tuition waivers.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	14,419	40,000	40,000	40,000	0%
Operating Expenses	204,805	174,000	207,200	187,500	7.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 219,224	\$ 214,000	\$ 247,200	\$ 227,500	6.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 219,224	\$ 214,000	\$ 247,200	\$ 227,500	6.3%

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 need or solving a community problem.

Division Summary:

In FY 2007, the increase in fringe is a result of an increase in employee insurance.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 223,549	\$ 229,700	\$ 224,500	\$ 235,700	2.6%
Fringe Benefits	39,761	49,800	48,800	57,900	16.3%
Operating Expenses	7,095	13,100	7,100	14,700	12.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 270,405	\$ 292,600	\$ 280,400	\$ 308,300	5.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 270,405	\$ 292,600	\$ 280,400	\$ 308,300	5.4%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%