

PRINCE GEORGE'S COMMUNITY COLLEGE - 73

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.

The college is responsible for -

- 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 to a growing population of immigrant and international students

FY 2010 BUDGET SUMMARY

The FY 2010 approved budget for the Prince George's Community College is \$91.1 million, a decrease of \$1.8 million or 11.9% under the FY 2009 approved budget.

Funding Source Changes -

FY 2009 APPROVED BUDGET	\$92,861,500
County General Fund contribution	\$0
State Aid	\$314,400
Tuition and fees	(\$1,204,100)
Community College fund balances	(\$888,900)
FY 2010 APPROVED BUDGET	\$91,082,900

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

GENERAL FUNDS

The FY 2010 general fund contribution to the Community College is \$30.5 million, level funding with the FY 2009 approved budget. The county's general fund contribution is 33.5% of total agency funding.

State Aid

The FY 2010 approved formula driven State Aid budget for the Community College is \$24.0 million, an increase of \$0.3 million or 1.0% over the FY 2009 approved budget. State Aid is 26.3% of total agency funding.

Tuition and Fees

The FY 2010 approved tuition and fees budget for the Community College is \$32.4 million, a decrease of \$1.2 million or 3.6% under the FY 2009 approved budget. Tuition and fees are 35.6% of total agency funding.

Other Funding Sources

The FY 2010 approved other funding sources budget for the Community College is \$4.2 million, a decrease of \$0.9 million under the FY 2009 approved budget. Other funding sources comprised 4.6% of total agency funding. Major changes in the FY 2010 approved budget includes \$0.9 million reduction in funds transferred from the community college's fund balance.

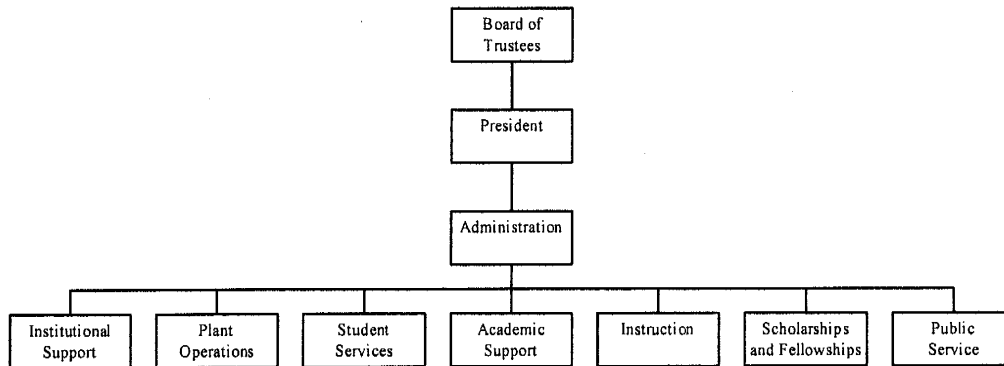
Where the Money Goes -

FY 2009 APPROVED BUDGET	\$92,861,500
Increase in retirees' benefit contribution Other Post Employment Benefits (OPEB)	\$1,500,000
Funding of faculty retention initiative	\$1,453,300
Increase in fringe benefit payments	\$1,323,500
Anticipated savings from 54 full time equivalent vacant positions (includes fringe benefits)	(\$4,283,300)
Reduction in materials and supplies	(\$282,700)
Reduction in general and administrative contracts	(\$497,400)
Reductions in capital outlay	(\$312,900)
Reductions in utility expenses	(\$483,500)
Increased facility rentals	\$60,300
Reduction in advertising	(\$100,400)
Miscellaneous operating reductions	(\$155,500)
FY 2010 APPROVED BUDGET	\$91,082,900

FY 2009 KEY ACCOMPLISHMENTS

- Manage the largest licensure and certification program in the State (8,460 students).
- Grew the Hospitality and Tourism Institute enrollment from 30 in spring 2007 to 800 students in spring of 2009.
- Placed second in the national Federal Reserve Challenge; won the statewide Digital Forensic Cup; and won the MD/DC Society for Respiratory Care's regional academic competition.
- Deployed the Enterprise Resource Program for Human Resources, Student Services, intranet and internet websites.

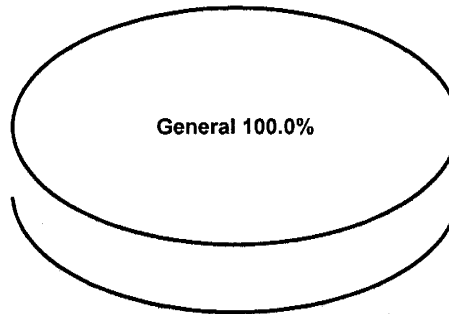
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 76,737,308	\$ 92,861,500	\$ 91,941,500	\$ 91,082,900	-1.9%
EXPENDITURE DETAIL					
Instruction	25,689,997	30,139,100	29,699,500	30,983,500	2.8%
Academic Support	12,891,637	16,620,900	16,168,300	16,502,600	-0.7%
Student Services	6,444,875	8,533,900	8,313,300	8,365,200	-2%
Plant Operations	8,496,950	11,423,500	11,221,700	10,701,900	-6.3%
Institutional Support	22,658,725	25,572,100	25,970,800	23,927,200	-6.4%
Scholarship And Fellowships	264,458	247,300	247,300	277,300	12.1%
Public Service	290,666	324,700	320,600	325,200	0.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 76,737,308	\$ 92,861,500	\$ 91,941,500	\$ 91,082,900	-1.9%
SOURCES OF FUNDS					
General Fund	\$ 76,737,308	\$ 92,861,500	\$ 91,941,500	\$ 91,082,900	-1.9%
Other County Operating Funds:					
TOTAL	\$ 76,737,308	\$ 92,861,500	\$ 91,941,500	\$ 91,082,900	-1.9%

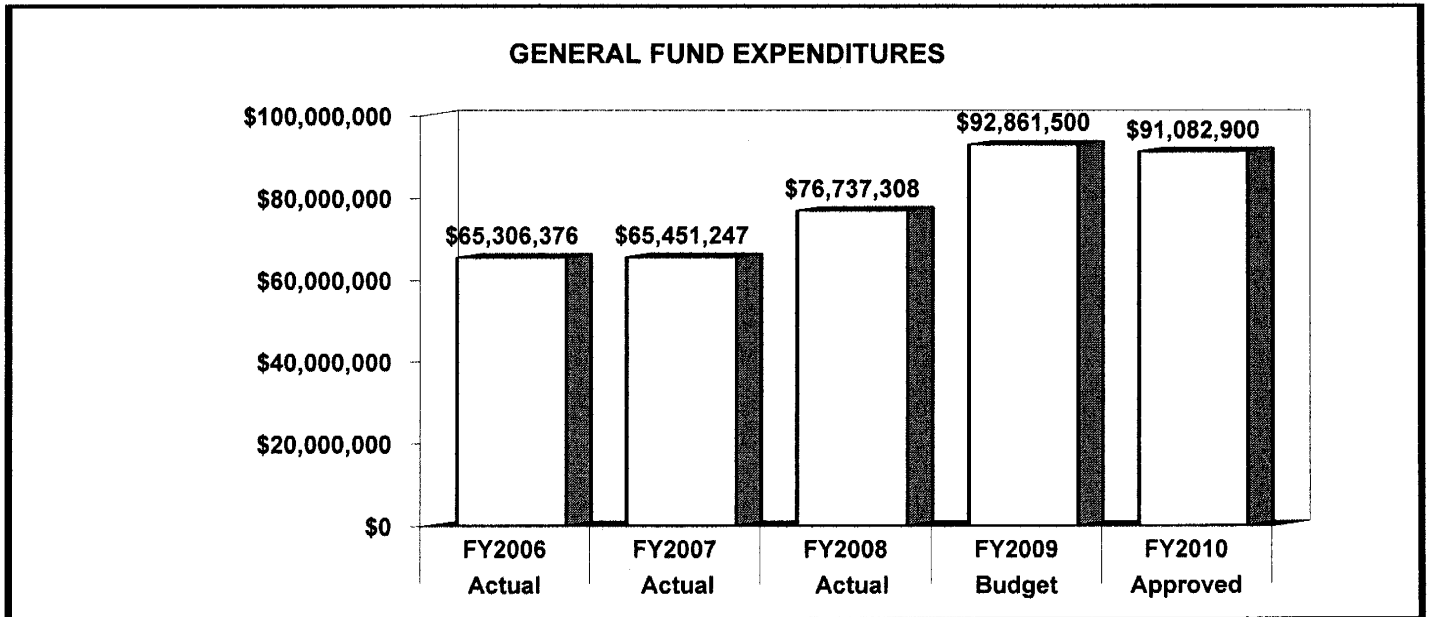
FY2010 SOURCES OF FUNDS

The county's general fund contribution comprised 33.5% of total agency funding. Formula-driven State aid and student tuition account for 61.9% of the Community College's budget.

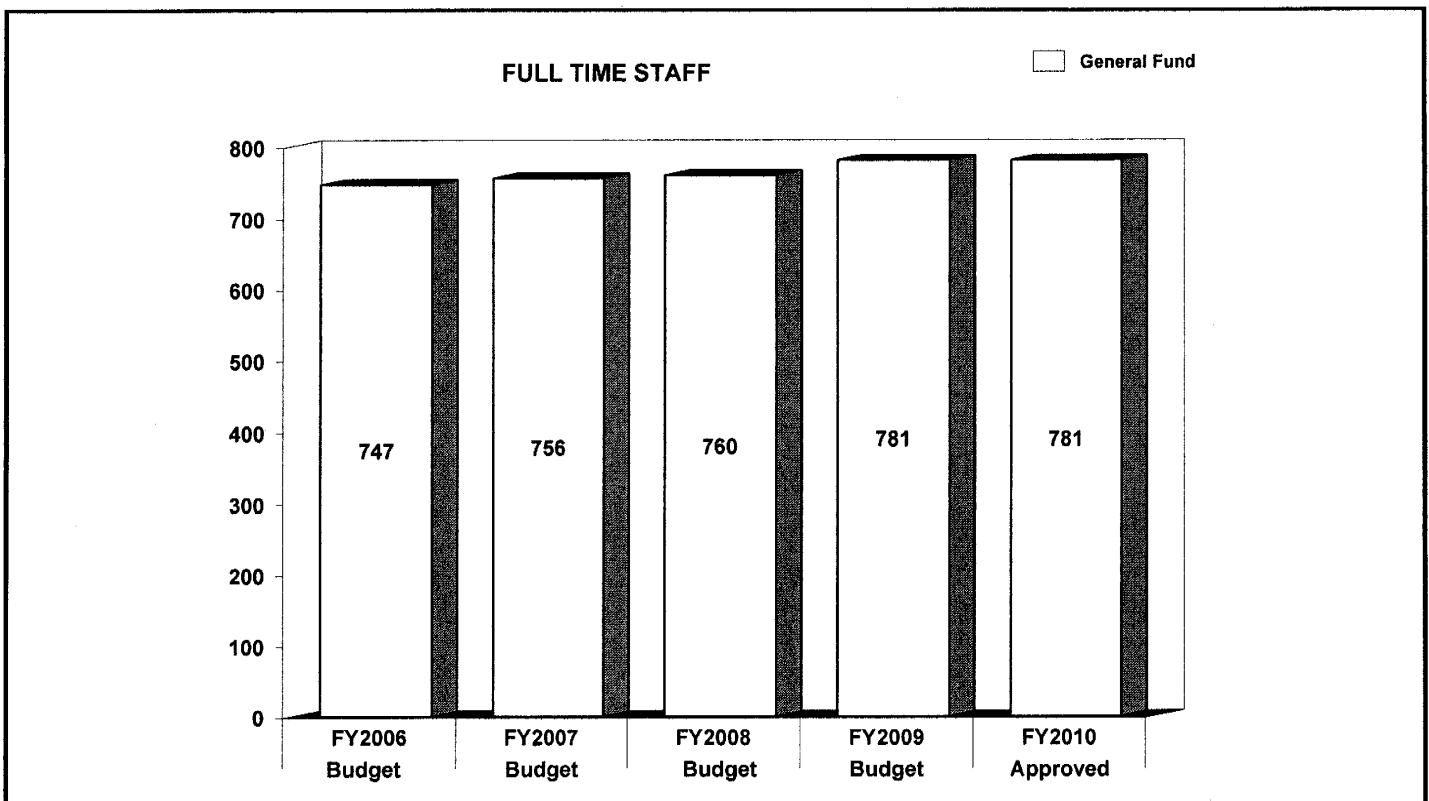


	FY2008 BUDGET	FY2009 BUDGET	FY2010 APPROVED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	760	781	781	0
Full Time - Sworn	0	0	0	0
Part Time	904	930	1,058	128
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	760	781	781	0
Full Time - Sworn	0	0	0	0
Part Time	904	930	1,058	128
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	55	1	0
Faculty	258	811	0
Protective Services	13	2	0
Clerical Support	354	210	0
Skilled Craft Employees	40	0	0
Service and Maintenance Workers	61	34	0
Total	781	1,058	0
TOTAL	781	1,058	0



The College's actual expenditures increased 17.5% from FY 2006 to FY 2008. The FY10 approved budget for the Community College is \$91.1 million, a decrease of 2% below the FY09 approved budget. The County contribution to the Community College is at the same level as the FY09 approved budget.

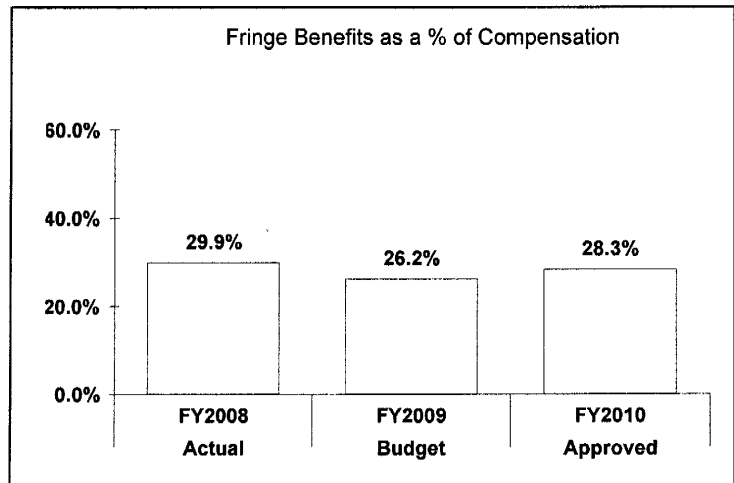


The college's authorized staffing complement increased by 34 positions from FY 2006 to FY 2009. This increase is a result of the enrollment growth driving operational needs. The FY 2010 staffing totals are at the FY 2009 level.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 46,939,725	\$ 56,633,700	\$ 56,318,800	\$ 55,903,900	-1.3%
Fringe Benefits	14,039,326	14,835,400	15,388,900	15,839,100	6.8%
Operating Expenses	15,085,758	20,456,800	19,457,500	18,717,200	-8.5%
Capital Outlay	672,499	935,600	776,300	622,700	-33.4%
	\$ 76,737,308	\$ 92,861,500	\$ 91,941,500	\$ 91,082,900	-1.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 76,737,308	\$ 92,861,500	\$ 91,941,500	\$ 91,082,900	-1.9%
STAFF					
Full Time - Civilian	-	781	-	781	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	930	-	1,058	13.8%
Limited Term	-	0	-	0	0%

In FY 2010, compensation decreases 1.5% under the FY 2009 budget. It includes funding for 781 full time and 1058 part time employees. Fringe benefits increase 6.8% over the FY 2009 budget due to a \$1.5 million increase in retirees' health benefits. In FY 2010, operating expenditures decrease 8.5% due to reductions in general and administrative contracts. Capital outlay expenditures are adjusted to reflect cost reduction efforts.

MAJOR OPERATING EXPENDITURES FY2010	
Operational Contracts	\$ 7,839,600
Utilities	\$ 3,728,500
Operating and Office Supplies	\$ 2,249,900
Office and Building Rental/Lease	\$ 1,265,400
Advertising	\$ 695,000



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 skill upgrades. The second unit is the Work force Development and Continuing Education area, which provides none credit instructional programs and programs for special populations.

Division Summary:

In FY 2010, compensation increases 3.8% over the FY 2009 budget. Compensation costs include funding for 242 full time and 811 part time employees. Fringe benefits decrease 0.8% under the FY 2009 budget. In FY 2010, operating expenditures decrease 4.4% due to reductions in general and administrative contracts. Capital outlay expenditures are adjusted to reflect cost reduction efforts.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 21,491,344	\$ 24,567,900	\$ 24,591,000	\$ 25,512,700	3.8%
Fringe Benefits	3,446,541	4,435,000	4,119,000	4,401,400	-0.8%
Operating Expenses	683,680	1,062,900	974,700	1,016,600	-4.4%
Capital Outlay	68,432	73,300	14,800	52,800	-28%
Sub-Total	\$ 25,689,997	\$ 30,139,100	\$ 29,699,500	\$ 30,983,500	2.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 25,689,997	\$ 30,139,100	\$ 29,699,500	\$ 30,983,500	2.8%
STAFF					
Full Time - Civilian	-	242	-	242	*0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	682	-	811	18.9%
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 and audio cassettes, and other instructional materials.

Division Summary:

In FY 2010, compensation decreases 2.3% under the FY 2009 budget. Compensation costs include funding for 179 full time and 145 part time employees. Fringe benefits increase 7.7% over the FY 2009 budget. In FY 2010, operating expenditures decrease 1.8% due to reductions in travel, training and office supplies.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 8,756,900	\$ 11,145,700	\$ 11,121,100	\$ 10,884,000	-2.3%
Fringe Benefits	1,725,776	2,518,800	2,343,400	2,711,700	7.7%
Operating Expenses	2,379,162	2,909,100	2,670,100	2,857,800	-1.8%
Capital Outlay	29,799	47,300	33,700	49,100	3.8%
Sub-Total	\$ 12,891,637	\$ 16,620,900	\$ 16,168,300	\$ 16,502,600	-0.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 12,891,637	\$ 16,620,900	\$ 16,168,300	\$ 16,502,600	-0.7%
STAFF					
Full Time - Civilian	-	179	-	179	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	147	-	145	-1.4%
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. 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 2010, compensation decreases 3.3% under the FY 2009 budget. Compensation costs include funding for 105 full time and 48 part time employees. Fringe benefits increase 7.7% over the FY 2009 budget. In FY 2010, operating expenditures decrease 9.1% due to reductions in general and administrative contracts.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 5,004,656	\$ 6,330,900	\$ 6,312,300	\$ 6,122,000	-3.3%
Fringe Benefits	914,537	1,450,300	1,333,300	1,562,100	7.7%
Operating Expenses	514,933	741,900	659,300	674,600	-9.1%
Capital Outlay	10,749	10,800	8,400	6,500	-39.8%
Sub-Total	\$ 6,444,875	\$ 8,533,900	\$ 8,313,300	\$ 8,365,200	-2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 6,444,875	\$ 8,533,900	\$ 8,313,300	\$ 8,365,200	-2%
STAFF					
Full Time - Civilian	-	105	-	105	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	48	-	48	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 2010, compensation decreases 7.3% under the FY 2009 budget. Compensation costs include funding for 104 full time and 34 part time employees. Fringe benefits increase 7.1% over the FY 2009 budget. In FY 2010, operating expenditures decrease 9.5% due to reductions in utility expenditures.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 3,546,611	\$ 4,355,000	\$ 4,163,200	\$ 4,037,900	-7.3%
Fringe Benefits	1,009,615	1,493,800	1,377,900	1,599,800	7.1%
Operating Expenses	3,824,431	5,574,700	5,518,500	5,043,400	-9.5%
Capital Outlay	116,293	0	162,100	20,800	100%
Sub-Total	\$ 8,496,950	\$ 11,423,500	\$ 11,221,700	\$ 10,701,900	-6.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,496,950	\$ 11,423,500	\$ 11,221,700	\$ 10,701,900	-6.3%
STAFF					
Full Time - Civilian	-	103	-	104	1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	34	-	34	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 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 2010, compensation decreases 8.9% under the FY 2009 budget. Compensation costs include funding for 148 full time and 18 part time employees. Fringe benefits increase 12.9% over the FY 2009 budget. This is due to increases in health care costs and a contribution towards GASB 45 Other Post Employment Benefits. In FY 2010, operating expenditures decrease 10.8% due to reductions in general and administrative contracts.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 7,901,930	\$ 9,986,700	\$ 9,883,700	\$ 9,097,500	-8.9%
Fringe Benefits	6,869,937	4,838,800	6,119,700	5,465,400	12.9%
Operating Expenses	7,439,632	9,942,400	9,410,100	8,870,800	-10.8%
Capital Outlay	447,226	804,200	557,300	493,500	-38.6%
Sub-Total	\$ 22,658,725	\$ 25,572,100	\$ 25,970,800	\$ 23,927,200	-6.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 22,658,725	\$ 25,572,100	\$ 25,970,800	\$ 23,927,200	-6.4%
STAFF					
Full Time - Civilian	-	149	-	148	-0.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	17	-	18	5.9%
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 2010, the fringe benefits total represents funds for employee tuition assistance.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	29,054	40,000	40,000	40,000	0%
Operating Expenses	235,404	207,300	207,300	237,300	14.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 264,458	\$ 247,300	\$ 247,300	\$ 277,300	12.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 264,458	\$ 247,300	\$ 247,300	\$ 277,300	12.1%

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 2010, the division is essentially level funded with the FY 2009 budget.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 238,284	\$ 247,500	\$ 247,500	\$ 249,800	0.9%
Fringe Benefits	43,866	58,700	55,600	58,700	0%
Operating Expenses	8,516	18,500	17,500	16,700	-9.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 290,666	\$ 324,700	\$ 320,600	\$ 325,200	0.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 290,666	\$ 324,700	\$ 320,600	\$ 325,200	0.2%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%