

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 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Prince George's Community College is \$93.0 million, an increase of \$2.0 million or 2.2% over the FY 2010 approved budget.

FUNDING SOURCE

FY 2010 APPROVED BUDGET	\$91,082,900
County General Fund contribution	(\$2,339,400)
State Aid	(\$1,797,400)
Tuition and fees	\$6,096,000
Community College fund balances	\$0
FY 2011 PROPOSED BUDGET	\$93,042,100

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

GENERAL FUNDS

The FY 2011 general fund contribution to the Community College is \$28.1 million, a decrease of \$2.3 million or 7.7% under the FY 2010 approved budget. The county's general fund contribution is 30.2% of total agency funding.

STATE AID

The FY 2011 proposed formula driven State Aid budget for the Community College is \$22.2 million, a decrease of \$1.8 million or 7.4% under the FY 2010 approved budget. State Aid is 23.9% of total agency funding.

TUITION AND FEES

The FY 2011 proposed tuition and fees budget for the Community College is \$38.5 million, an increase of \$6.1 million or 18.8% over the FY 2010 approved budget. Tuition and fees are 41.4% of total agency funding.

OTHER FUNDING SOURCES

The FY 2011 proposed other funding sources budget for the Community College is \$4.2 million, level funding with the FY 2010 approved budget. Other funding sources comprised 4.5% of total agency funding.

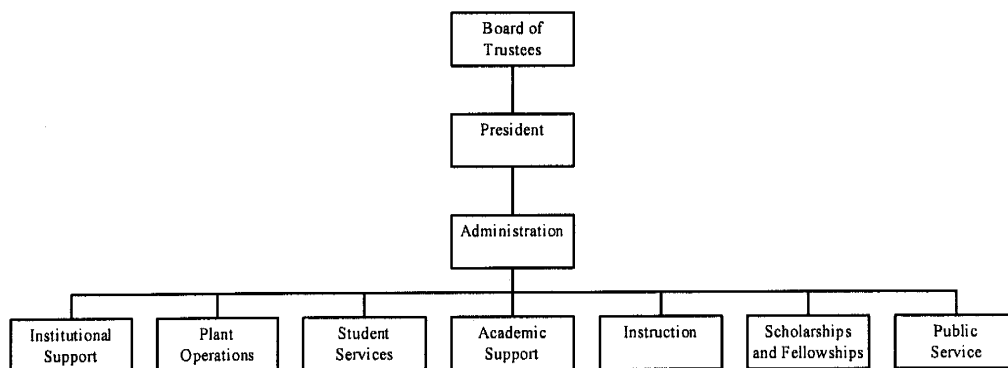
Where the Money Goes -

FY 2010 APPROVED BUDGET	\$91,082,900
Increase in information technology services, equipment and contracts	\$2,609,400
Increase in faculty and staff compensation of 2.5% / \$50 per credit hour with fringes	\$2,604,800
Anticipated savings from vacancies (includes fringe benefits)	(\$2,100,000)
Decrease in retirees' benefit contribution for Other Post Employment Benefits (OPEB)	(\$1,500,000)
Decrease in fringe benefit due to new benefits packages	(\$1,326,100)
Compensation costs associated with faculty moving from restricted to unrestricted funds with fringe benefits	\$1,256,200
One-time capital equipment purchases	\$403,500
Increase in general supply purchases	\$406,900
Changes in position complement	(\$335,400)
Various operating expenditure changes	(\$60,100)
FY 2011 PROPOSED BUDGET	\$93,042,100

FY 2010 KEY ACCOMPLISHMENTS

- Designed and implemented Diverse Male Student Initiative - a national initiative to improve the retention and graduation rates of African American and Latino male college students and enhance leadership skills, career potential, and personal growth of participants.
- Designed and implemented the Owl Success Track: First Year Experience program for full and part time students to assist first year students in making vital connections and a successful transition to college life.
- Placed first in various state, regional and national competitions: Annual mathematics Competition; Regional Sputum Bowl (Respiratory Therapy); Digital Forensic Cup; Federal Reserve Challenge.
- Opened the Center for Minority Business Development utilizing funding provided by The Peterson Companies.
- Provided over \$804,696 to the college for student scholarships and program support through the Prince George's Community College Foundation.

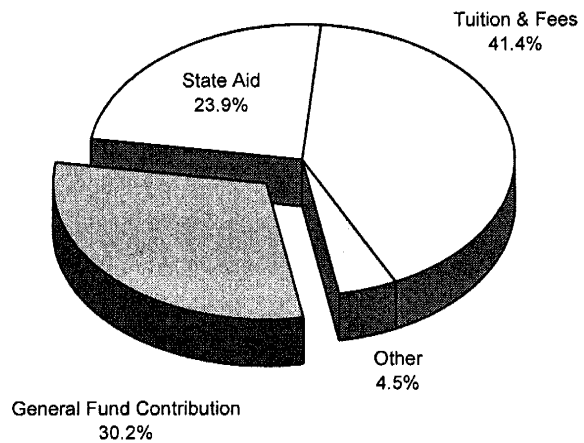
ORGANIZATIONAL CHART



	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimated	FY 2011 Proposed	% Change
EXPENDITURE BY CATEGORY					
Instruction	\$ 26,825,895	\$ 30,983,500	\$ 29,444,100	\$30,101,500	-2.8%
Academic Support	\$ 13,738,486	\$ 16,502,600	\$ 16,342,900	\$17,184,800	4.1%
Student Services	\$ 7,113,038	\$ 8,365,200	\$ 8,317,000	\$8,475,100	1.3%
Plant Operations	\$ 8,281,810	\$ 10,701,900	\$ 10,833,900	\$11,314,100	5.7%
Institutional Support	\$ 21,986,969	\$ 23,927,200	\$ 25,548,700	\$25,346,400	5.9%
Scholarship and Fellowships	\$ 354,284	\$ 277,300	\$ 281,300	\$279,700	0.9%
Public Service	\$ 302,623	\$ 325,200	\$ 315,000	\$340,500	4.7%
Total Expenditures	\$ 78,603,105	\$ 91,082,900	\$ 91,082,900	\$93,042,100	2.2%
EXPENDITURE SUMMARY					
Compensation	\$ 49,037,056	\$ 55,903,900	\$ 53,990,300	\$56,643,200	1.3%
Fringe Benefits	\$ 14,412,611	\$ 15,839,100	\$ 17,359,300	\$14,654,400	-7.5%
Operating Expenses	\$ 14,612,412	\$ 18,717,200	\$ 19,075,000	\$20,718,300	10.7%
Capital Outlay	\$ 541,026	\$ 622,700	\$ 658,300	\$1,026,200	64.8%
Total Expenditures	\$ 78,603,105	\$ 91,082,900	\$ 91,082,900	\$93,042,100	2.2%

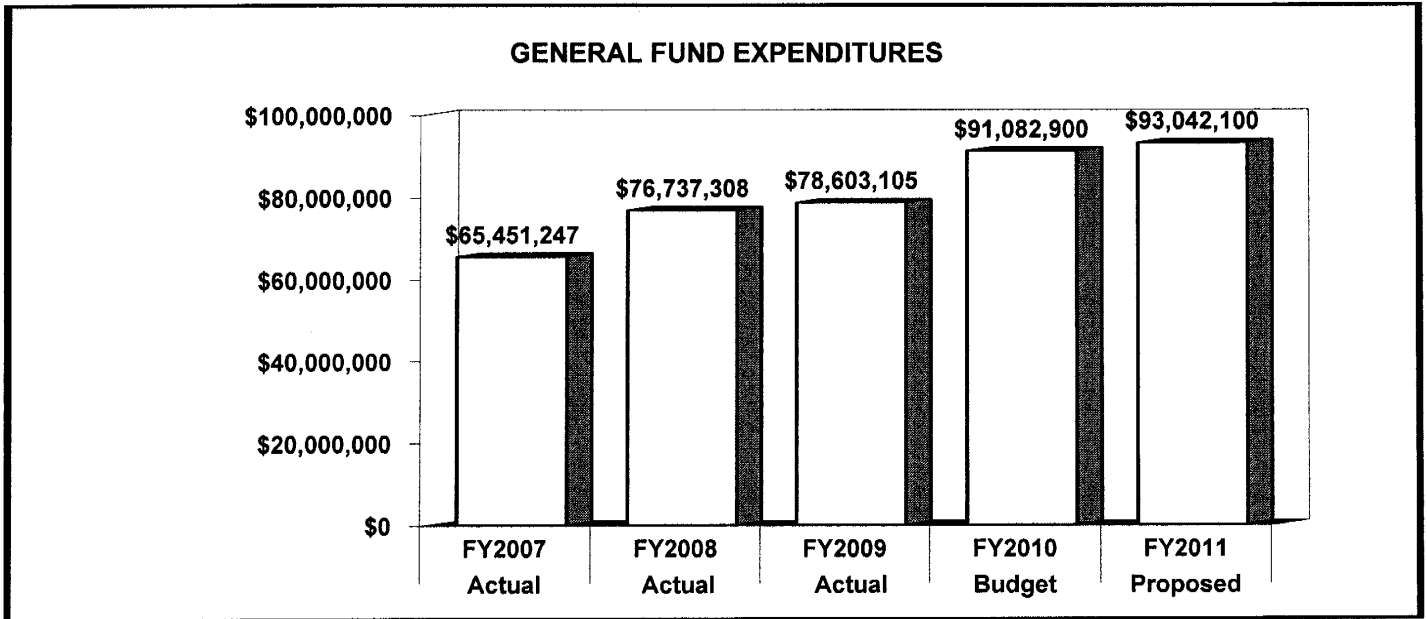
FY 2011 SOURCES OF FUNDS

The General Fund contribution accounts for 30.2% of the Community College total budget. State education aid contributes 23.9%, Tuition and Fees contribute 41.4% and other College sources contribute 4.5%.

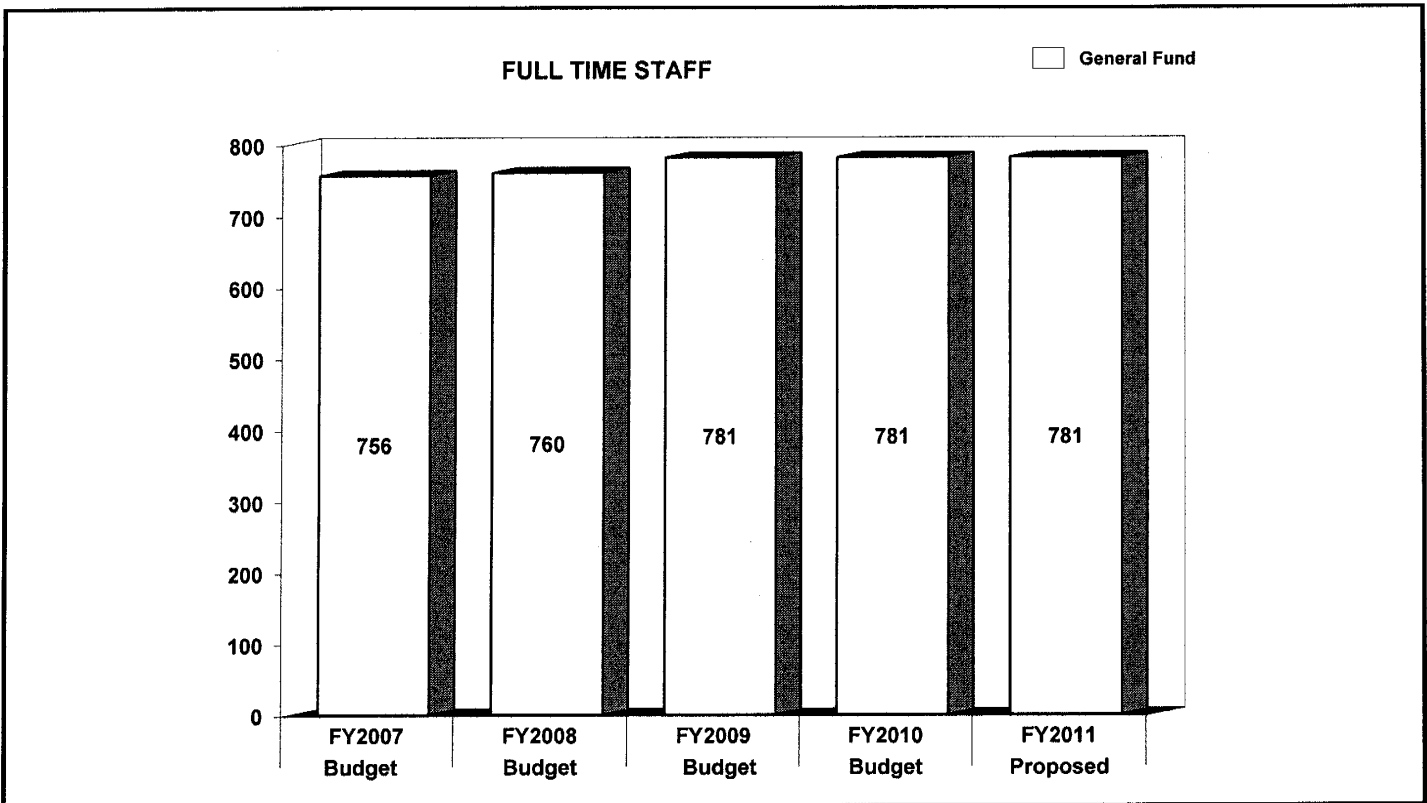


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	781	781	781	0
Full Time - Sworn	0	0	0	0
Part Time	930	1,058	1,128	70
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	781	781	781	0
Full Time - Sworn	0	0	0	0
Part Time	930	1,058	1,128	70
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	56	1	0
Faculty	257	875	0
Protective Services	13	2	0
Clerical Support	354	216	0
Skilled Craft Employees	40	0	0
Service and Maintenance Workers	61	34	0
Total	781	1,128	0
TOTAL	781	1,128	0



The College's actual expenditures increased 20.1% from FY 2007 to FY 2009. The FY 2011 proposed budget for the Community College is \$93.0 million, an increase of 2.2% above the FY 2010 approved budget.

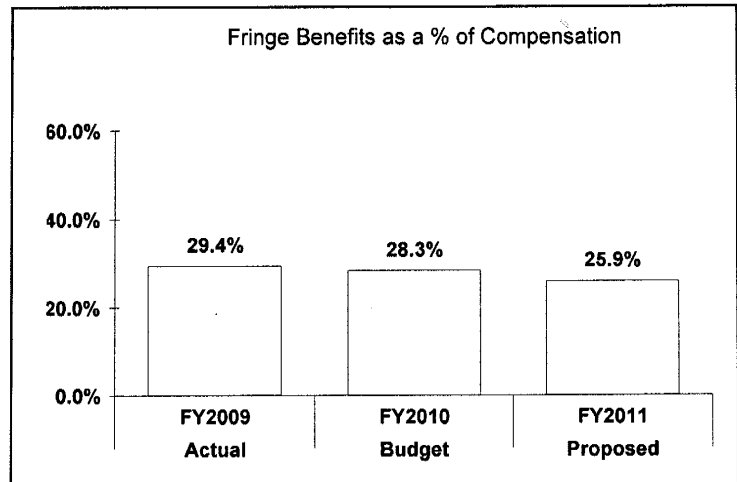


The college's authorized staffing complement increased by 35 positions from FY 2007 to FY 2010. This increase is a result of the enrollment growth driving operational needs. The FY 2011 staffing totals are at the FY 2010 level.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 49,037,056	\$ 55,903,900	\$ 53,990,300	\$ 56,643,200	1.3%
Fringe Benefits	14,412,611	15,839,100	17,359,300	14,654,400	-7.5%
Operating Expenses	14,612,412	18,717,200	19,075,000	20,718,300	10.7%
Capital Outlay	541,026	622,700	658,300	1,026,200	64.8%
	\$ 78,603,105	\$ 91,082,900	\$ 91,082,900	\$ 93,042,100	2.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 78,603,105	\$ 91,082,900	\$ 91,082,900	\$ 93,042,100	2.2%
STAFF					
Full Time - Civilian	-	781	-	781	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1,058	-	1,128	6.6%
Limited Term	-	0	-	0	0%

In FY 2011, compensation increases 1.3% over the FY 2010 budget due to a staffing retention plan and changes in the position complement. Compensation costs include funding for 781 full time and 1,128 part time employees. Fringe benefits decrease 7.5% under the FY 2010 budget. This is due to a reduction in retirees' benefit contribution for Other Post Employment Benefits (OPEB) and changes in the position complement. In FY 2011, operating expenses increase 10.7% over the FY 2010 budget due to increases for information technology equipment, services and contracts. In FY 2011, capital outlay increases 64.8% over the FY 2010 budget due to one time purchases of equipment.

MAJOR OPERATING EXPENDITURES	
FY2011	
Operational Contracts	\$ 9,258,000
Utilities	\$ 3,728,500
Operating and Office Supplies	\$ 2,656,800
Office and Building Rental/Lease	\$ 1,347,500
Advertising	\$ 809,900



INSTRUCTION - 01

The Instruction area 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 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 2011, compensation decreases 4.7% under the FY 2010 budget. Compensation costs include funding for 241 full time and 875 part time employees. Fringe benefits increase 3.4% over the FY 2010 budget. In FY 2011, operating expenditures increase 18.7% due to increases in information technology equipment, contracts and services. Capital outlay expenditures are adjusted to reflect cost reduction efforts.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 22,560,481	\$ 25,512,700	\$ 23,584,600	\$ 24,308,400	-4.7%
Fringe Benefits	3,701,933	4,401,400	4,789,800	4,551,400	3.4%
Operating Expenses	547,948	1,016,600	1,027,500	1,206,600	18.7%
Capital Outlay	15,533	52,800	42,200	35,100	-33.5%
Sub-Total	\$ 26,825,895	\$ 30,983,500	\$ 29,444,100	\$ 30,101,500	-2.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 26,825,895	\$ 30,983,500	\$ 29,444,100	\$ 30,101,500	-2.8%
STAFF					
Full Time - Civilian	-	242	-	241	-0.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	811	-	875	7.9%
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 2011, compensation increases 4.3% over the FY 2010 budget. Compensation costs include funding for 179 full time and 137 part time employees. Fringe benefits decrease 9.1% under the FY 2010 budget. In FY 2011, operating expenditures increase 2.3% due to information technology equipment, services and contract purchases. In FY 2011, capital outlay increases \$397,800 due to one time equipment purchases.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 9,479,120	\$ 10,884,000	\$ 10,709,100	\$ 11,351,500	4.3%
Fringe Benefits	1,799,784	2,711,700	2,716,500	2,463,800	-9.1%
Operating Expenses	2,414,722	2,857,800	2,860,400	2,922,600	2.3%
Capital Outlay	44,860	49,100	56,900	446,900	810.2%
Sub-Total	\$ 13,738,486	\$ 16,502,600	\$ 16,342,900	\$ 17,184,800	4.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,738,486	\$ 16,502,600	\$ 16,342,900	\$ 17,184,800	4.1%
STAFF					
Full Time - Civilian	-	179	-	179	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	145	-	137	-5.5%
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 2011, compensation increases 6.1% over the FY 2010 budget. Compensation costs include funding for 101 full time and 45 part time employees. Fringe benefits decrease 11.0% under the FY 2010 budget. In FY 2011, operating expenditures decrease 13.7% due to reductions in general and administrative contracts.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 5,433,614	\$ 6,122,000	\$ 6,020,800	\$ 6,496,500	6.1%
Fringe Benefits	1,064,212	1,562,100	1,565,100	1,389,800	-11%
Operating Expenses	608,678	674,600	721,800	582,300	-13.7%
Capital Outlay	6,534	6,500	9,300	6,500	0%
Sub-Total	\$ 7,113,038	\$ 8,365,200	\$ 8,317,000	\$ 8,475,100	1.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 7,113,038	\$ 8,365,200	\$ 8,317,000	\$ 8,475,100	1.3%
STAFF					
Full Time - Civilian	-	105	-	101	-3.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	48	-	45	-6.3%
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 2011, compensation increases 2.1% over the FY 2010 budget. Compensation costs include funding for 103 full time and 34 part time employees. Fringe benefits decrease 13.5% under the FY 2010 budget. In FY 2011, operating expenditures increase 14.5% due to IT equipment, services and contracts. In FY 2011, capital outlay increase 45.2% over the FY 2010 budget due to one time equipment purchases.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 3,430,308	\$ 4,037,900	\$ 4,151,300	\$ 4,123,600	2.1%
Fringe Benefits	957,308	1,599,800	1,618,500	1,384,400	-13.5%
Operating Expenses	3,755,768	5,043,400	5,033,300	5,775,900	14.5%
Capital Outlay	138,426	20,800	30,800	30,200	45.2%
Sub-Total	\$ 8,281,810	\$ 10,701,900	\$ 10,833,900	\$ 11,314,100	5.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,281,810	\$ 10,701,900	\$ 10,833,900	\$ 11,314,100	5.7%
STAFF					
Full Time - Civilian	-	104	-	103	-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 2011, compensation increases 11.0% over the FY 2010 budget. Compensation costs include funding for 154 full time and 35 part time employees. Fringe benefits decrease 12.9% under the FY 2010 budget. This is due to decreases in the contribution for Other Post Employment Benefits (OPEB). In FY 2011, operating expenditures increase 12.5% due to information technology equipment, services and contracts.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 7,885,051	\$ 9,097,500	\$ 9,289,500	\$ 10,099,600	11%
Fringe Benefits	6,809,529	5,465,400	6,562,100	4,760,700	-12.9%
Operating Expenses	6,956,716	8,870,800	9,178,000	9,978,600	12.5%
Capital Outlay	335,673	493,500	519,100	507,500	2.8%
Sub-Total	\$ 21,986,969	\$ 23,927,200	\$ 25,548,700	\$ 25,346,400	5.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 21,986,969	\$ 23,927,200	\$ 25,548,700	\$ 25,346,400	5.9%
STAFF					
Full Time - Civilian	-	148	-	154	4.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	18	-	35	94.4%
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 2011, the fringe benefits total represents funds for employee tuition assistance.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	34,160	40,000	44,000	44,000	10%
Operating Expenses	320,124	237,300	237,300	235,700	-0.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 354,284	\$ 277,300	\$ 281,300	\$ 279,700	0.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 354,284	\$ 277,300	\$ 281,300	\$ 279,700	0.9%

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 2011, compensation increases 5.5% over the FY 2010 budget. Compensation costs include funding for 3 full time and 2 part time employees. Fringe benefits increase 2.7% over the FY 2010 budget.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 248,482	\$ 249,800	\$ 235,000	\$ 263,600	5.5%
Fringe Benefits	45,685	58,700	63,300	60,300	2.7%
Operating Expenses	8,456	16,700	16,700	16,600	-0.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 302,623	\$ 325,200	\$ 315,000	\$ 340,500	4.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 302,623	\$ 325,200	\$ 315,000	\$ 340,500	4.7%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%