

PRINCE GEORGE'S COMMUNITY COLLEGE - 73

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.

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 2008 KEY ACCOMPLISHMENTS:

- Acquired and began the implementation process of a new Enterprise Resource Planning (ERP) System and associated systems to replace the aging legacy administrative mainframe system. The new system will streamline and automate business processes and provide improved and increased services to students. The finance module went "live" on July 1, 2007.
- Prince George's Community College's Early Childhood Education (ECE) Programs were the first community college program to receive accreditation from the National Association for the Education of Young Children (NAEYC). The ECE programs were among the first to become accredited the first year accreditation was available.
- Developed division-specific and campus-wide retention plans. As part of these initiatives, Academic Affairs and Student Services developed a student success course, Planning for Academic Success (PAS) 101, that was offered for the first time in fall 2007 to 706 students in 40 sections. Simultaneously, a mentoring program was initiated for all first-time, full-time students in fall 2007.
- Over the past 12 months, eighty-one students have applied and been admitted to the University of Maryland's Maryland Transfer Advantage Program (MTAP). This program enables a student to take up to three courses at University of Maryland at College Park (UMCP) at a 25% tuition discount while they continue their studies at PGCC. When they graduate from Prince George's Community College, they will be admitted to UMCP.
- Additionally, fourteen Hillman Entrepreneur scholars transferred from PGCC to the Hillman Entrepreneur program at UMCP. These are the first transfers under the \$1.7 million program funded by the David H. and Suzanne D. Hillman Family Foundation, Inc.
- The college established a one-stop student service center in the newly renovated first floor of Bladen Hall. This includes a new Welcome Center to respond to inquires from campus visitors as well as telephone and web-based inquiries. It also includes a Transfer Center to support student planning for successful transfer to senior level institutions.

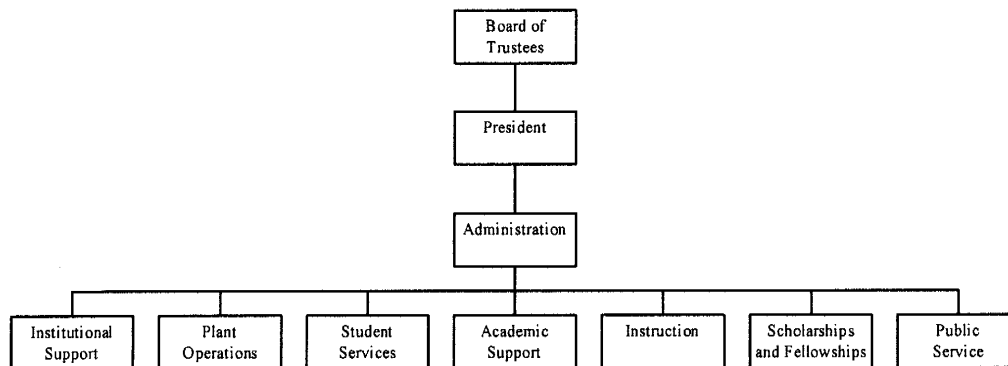
- Continued working with local businesses, educators and elected officials to address the county's critical workforce shortages. Focus industries in 2008 were (a) construction; and (b) hospitality. Presently, both the Construction and Development Institute (CDI) and Hospitality and Tourism Institute (HTI) have strong business support and rapidly expanding student enrollments. The Camp Springs Skilled Trades Center, a 9,000 square feet of facility with labs for carpentry, HVAC, electrical and plumbing, which opened in January 2007, achieved near capacity enrollments.
- Transitioned to the County's I-Net Optic Fiber System to connect the college with the University System of Maryland's state-wide network system for Internet, Internet2 and interactive video services, all in support of the college's learning and teaching activities. Also finalized the plan to incorporate a new fiber network into a major electrical upgrade project, an initiative that will greatly improve the reliability of both power and network resources.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for Prince George's Community College is \$92,861,500, an increase of \$9,266,600 or 11.1% increase from the FY 2008 approved budget of \$83,594,900. The approved budget includes a County contribution of \$30,484,600, a \$2,694,700 or 9.7% increase over the FY 2008 amount of \$27,789,900. The College plans a \$2.00 per credit hour tuition increase in the fall of 2008. The formula-driven State Aid for the Community College is projected to increase by approximately \$1,778,860 or 8.1% in FY 2009. Major changes in the FY 2009 approved budget include:

- Funding for a 3.5% salary improvement for eligible faculty and staff as well as increases in employee insurance.
- Funding for GASB 45 Other Post Employment Benefits.
- Continued implementation of the new Enterprise Resource Planning (ERP) System.
- Funding for utilities cost increases.

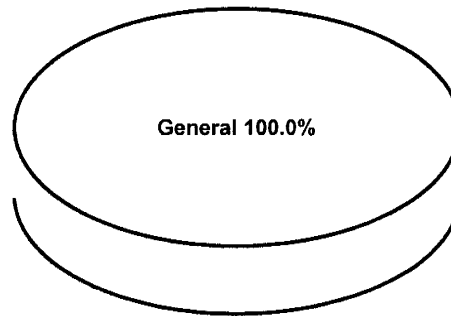
ORGANIZATIONAL CHART:



	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 65,451,247	\$ 83,594,900	\$ 83,594,900	\$ 92,861,500	11.1%
EXPENDITURE DETAIL					
Instruction	24,890,748	29,724,900	28,216,800	30,139,100	1.4%
Academic Support	12,008,486	15,133,000	14,731,800	16,620,900	9.8%
Student Services	5,588,548	6,109,100	7,375,600	8,533,900	39.7%
Plant Operations	7,509,775	9,996,700	10,354,900	11,423,500	14.3%
Institutional Support	14,946,159	22,072,800	22,362,700	25,572,100	15.9%
Scholarship And Fellowships	229,700	247,300	247,300	247,300	0%
Public Service	277,831	311,100	305,800	324,700	4.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 65,451,247	\$ 83,594,900	\$ 83,594,900	\$ 92,861,500	11.1%
SOURCES OF FUNDS					
General Fund	\$ 65,451,247	\$ 83,594,900	\$ 83,594,900	\$ 92,861,500	11.1%
Other County Operating Funds:					
TOTAL	\$ 65,451,247	\$ 83,594,900	\$ 83,594,900	\$ 92,861,500	11.1%

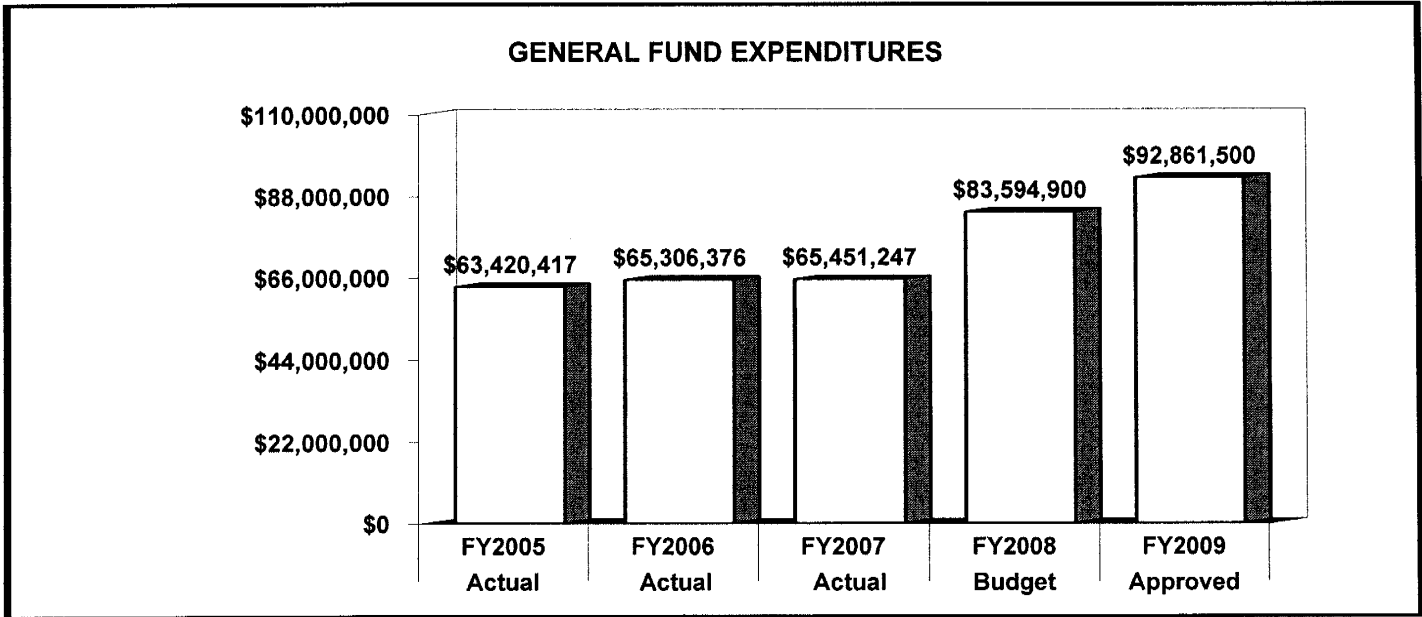
FY2009 SOURCES OF FUNDS

Formula-driven State aid and student tuition included in the General Fund account for 61.7% of the Community College's budget.

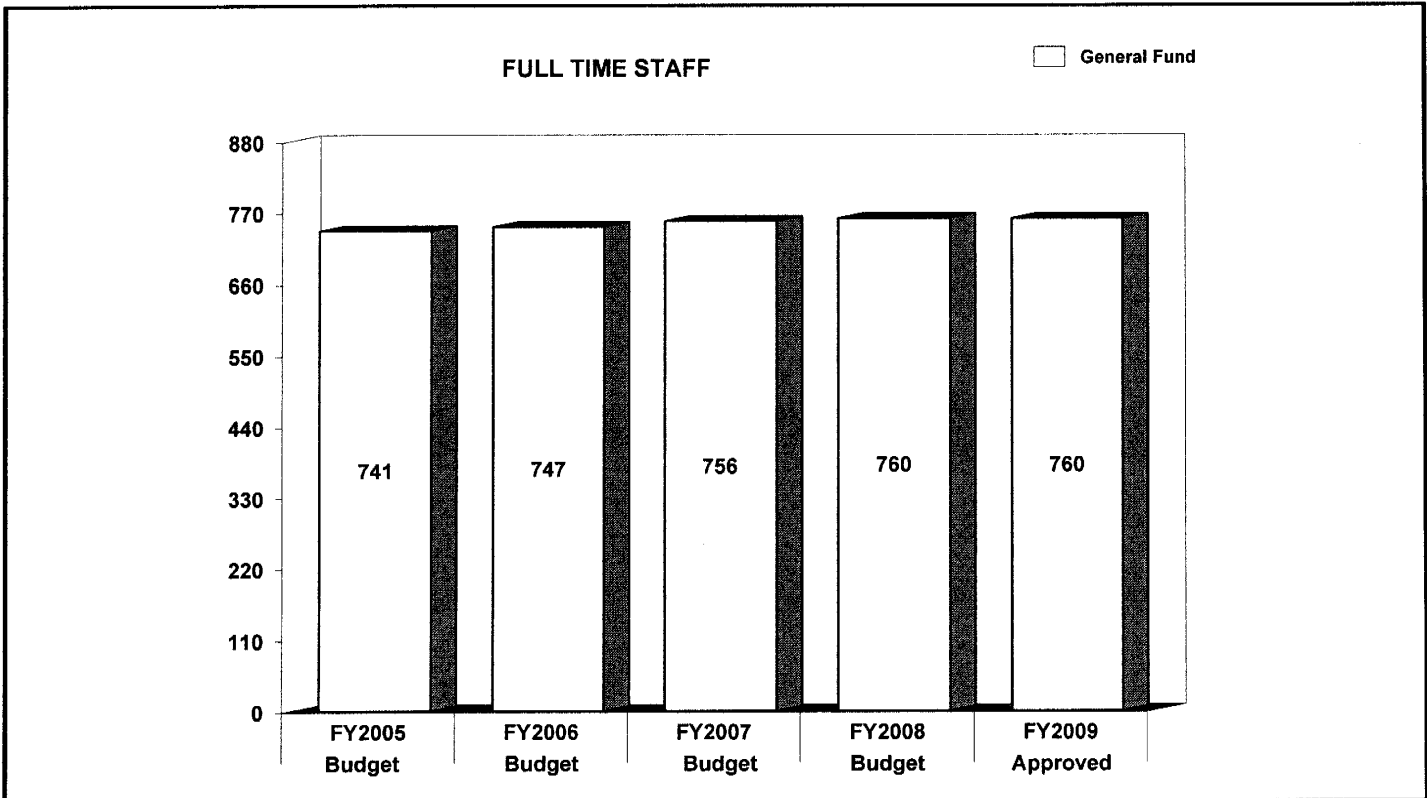


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	756	760	760	0
Full Time - Sworn	0	0	0	0
Part Time	900	904	904	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	756	760	760	0
Full Time - Sworn	0	0	0	0
Part Time	900	904	904	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	51	0	0
Faculty	267	659	0
Protective Services	17	2	0
Clerical Support	331	210	0
Skilled Craft Employees	38	0	0
Service and Maintenance Workers	56	33	0
Total	760	904	0
TOTAL	760	904	0



The College's actual expenditures increased 3.2% from FY 2005 to FY 2007. During the same period the County contribution grew 21.2%. In FY 2008 the County Contribution grew by 41%. The FY 2009 County contribution is \$2,694,700 or 9.7% more than the FY 2008 County contribution of \$27,789,900.

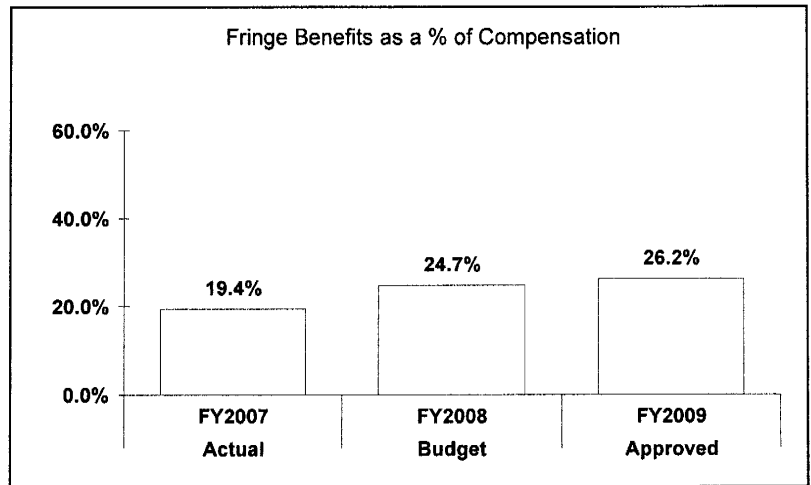


The college's authorized staffing complement increased by 19 positions from FY 2005 to FY 2009. This increase is a result of the enrollment growth driving operational needs. The FY 2009 staffing totals are at the FY 2008 level.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 45,132,933	\$ 52,419,700	\$ 52,345,900	\$ 56,633,700	8%
Fringe Benefits	8,747,502	12,971,300	12,970,200	14,835,400	14.4%
Operating Expenses	11,277,558	17,242,500	17,538,700	20,456,800	18.6%
Capital Outlay	293,254	961,400	740,100	935,600	-2.7%
	\$ 65,451,247	\$ 83,594,900	\$ 83,594,900	\$ 92,861,500	11.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 65,451,247	\$ 83,594,900	\$ 83,594,900	\$ 92,861,500	11.1%
STAFF					
Full Time - Civilian	-	760	-	760	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	904	-	904	0%
Limited Term	-	0	-	0	0%

In FY 2009, compensation expenditures increase by 8% over the FY 2008 budget due primarily to cost of living and merit adjustments. Compensation costs include funding for 760 full-time and 904 part-time positions. Fringe benefit expenditures increase by 14.4% over the FY 2008 budget. This increase is due to increased costs for health insurance and a contribution towards the GASB 45 Other Post Employment Benefits. Capital outlay expenditures decline by 2.7% from the FY 2008 budget. This is attributable to the decreased needs for the Enterprise Resource Planning (ERP) project.

MAJOR OPERATING EXPENDITURES FY2009	
Operational Contracts	\$ 8,837,000
Utilities	\$ 4,212,000
Operating and Office Supplies	\$ 2,532,600
Office and Building Rental/Lease	\$ 1,205,100
Insurance	\$ 795,400



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 Workforce Development and Continuing Education area, which provides non-credit instructional programs and programs for special populations.

Division Summary:

In FY 2009, fringe benefits and capital outlay are adjusted to reflect FY 2008 estimated expenditures. The increase in operating expenses primarily reflects office supplies, materials, and operating contracts.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 20,739,007	\$ 22,827,800	\$ 22,763,300	\$ 24,567,900	7.6%
Fringe Benefits	3,508,081	5,640,800	4,349,100	4,435,000	-21.4%
Operating Expenses	601,967	1,028,100	1,033,200	1,062,900	3.4%
Capital Outlay	41,693	228,200	71,200	73,300	-67.9%
Sub-Total	\$ 24,890,748	\$ 29,724,900	\$ 28,216,800	\$ 30,139,100	1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 24,890,748	\$ 29,724,900	\$ 28,216,800	\$ 30,139,100	1.4%
STAFF					
Full Time - Civilian	-	242	-	242	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	659	-	659	0%
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 2009, the increase in compensation reflects the transfer of positions from Institutional Support.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 8,317,486	\$ 9,984,500	\$ 9,894,200	\$ 11,145,700	11.6%
Fringe Benefits	1,647,122	2,462,700	2,162,800	2,518,800	2.3%
Operating Expenses	2,003,657	2,678,200	2,633,500	2,909,100	8.6%
Capital Outlay	40,221	7,600	41,300	47,300	522.4%
Sub-Total	\$ 12,008,486	\$ 15,133,000	\$ 14,731,800	\$ 16,620,900	9.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 12,008,486	\$ 15,133,000	\$ 14,731,800	\$ 16,620,900	9.8%
STAFF					
Full Time - Civilian	-	167	-	173	3.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	148	-	147	-0.7%
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 2009, compensation reflects the transfer of positions from Institutional Support. Operating expenses increase due to an increase in office supplies and operating contracts.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 4,583,136	\$ 4,403,700	\$ 5,813,800	\$ 6,330,900	43.8%
Fringe Benefits	714,547	1,081,700	981,000	1,450,300	34.1%
Operating Expenses	288,229	542,400	580,800	741,900	36.8%
Capital Outlay	2,636	81,300	0	10,800	-86.7%
Sub-Total	\$ 5,588,548	\$ 6,109,100	\$ 7,375,600	\$ 8,533,900	39.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,588,548	\$ 6,109,100	\$ 7,375,600	\$ 8,533,900	39.7%
STAFF					
Full Time - Civilian	-	72	-	97	34.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	30	-	46	53.3%
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 2009, operating expenses increase due to utility costs. The increase in fringe benefits is attributable to adjusting for FY 2008 estimated expenses.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 3,389,579	\$ 4,003,600	\$ 3,983,900	\$ 4,355,000	8.8%
Fringe Benefits	972,633	982,700	1,308,400	1,493,800	52%
Operating Expenses	3,141,282	4,983,400	5,053,100	5,574,700	11.9%
Capital Outlay	6,281	27,000	9,500	0	-100%
Sub-Total	\$ 7,509,775	\$ 9,996,700	\$ 10,354,900	\$ 11,423,500	14.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 7,509,775	\$ 9,996,700	\$ 10,354,900	\$ 11,423,500	14.3%
STAFF					
Full Time - Civilian	-	99	-	99	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	33	-	33	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 2009, the decrease in compensation reflects the transfer of positions to Academic Support and Student Services. The increase in fringe benefits is attributable to increases in health care costs and a contribution towards GASB 45 Other Post Employment Benefits.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 7,873,583	\$ 10,964,400	\$ 9,655,000	\$ 9,986,700	-8.9%
Fringe Benefits	1,825,017	2,705,200	4,075,800	4,838,800	78.9%
Operating Expenses	5,045,136	7,785,900	8,013,800	9,942,400	27.7%
Capital Outlay	202,423	617,300	618,100	804,200	30.3%
Sub-Total	\$ 14,946,159	\$ 22,072,800	\$ 22,362,700	\$ 25,572,100	15.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 14,946,159	\$ 22,072,800	\$ 22,362,700	\$ 25,572,100	15.9%
STAFF					
Full Time - Civilian	-	177	-	146	-17.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	32	-	17	-46.9%
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 2009, the fringe benefits total represents funds for employee tuition assistance.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	38,199	40,000	40,000	40,000	0%
Operating Expenses	191,501	207,300	207,300	207,300	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 229,700	\$ 247,300	\$ 247,300	\$ 247,300	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 229,700	\$ 247,300	\$ 247,300	\$ 247,300	0%

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 2009, compensation and fringe benefits increases are due to cost of living and merit adjustments.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 230,142	\$ 235,700	\$ 235,700	\$ 247,500	5%
Fringe Benefits	41,903	58,200	53,100	58,700	0.9%
Operating Expenses	5,786	17,200	17,000	18,500	7.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 277,831	\$ 311,100	\$ 305,800	\$ 324,700	4.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 277,831	\$ 311,100	\$ 305,800	\$ 324,700	4.4%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%