

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 provides:

- 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 proposed budget for the Prince George's Community College is \$91.0 million, a decrease of \$1.9 million or 2.0% under the FY 2009 approved budget.

Funding Source Changes –Funding source details appear on the Education Revenue Detail page in the Revenue tab.

| | |
|----------------------------------|---------------------|
| FY 2009 APPROVED BUDGET | \$92,861,500 |
| County General Fund contribution | \$0 |
| State aid | \$220,600 |
| Tuition and fees | (\$1,204,100) |
| Community College fund balances | (\$888,900) |
| FY 2010 PROPOSED BUDGET | \$90,989,100 |

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 proposed formula driven State Aid budget for the Community College is \$23.9 million, an increase of \$0.2 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 proposed 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 proposed 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 proposed budget includes \$0.9 million reduction in funds transferred from the community college's fund balance.

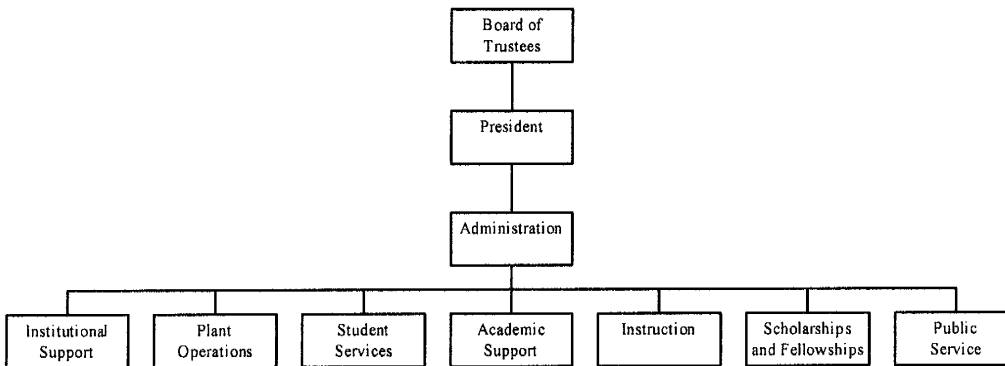
Where the Money Goes -

| | |
|--|---------------------|
| 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 | \$1,359,500 |
| 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 PROPOSED BUDGET | \$90,989,100 |

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.

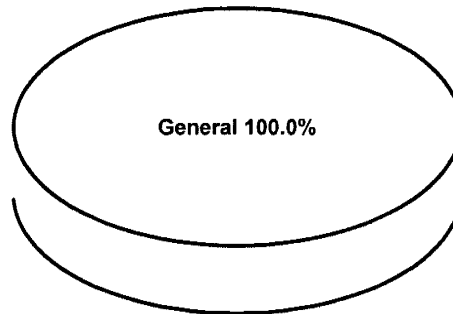
ORGANIZATIONAL CHART



| | FY2008 ACTUAL | FY2009 BUDGET | FY2009 ESTIMATED | FY2010 PROPOSED | CHANGE FY09-FY10 |
|--------------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| TOTAL EXPENDITURES | \$ 76,737,308 | \$ 92,861,500 | \$ 91,941,500 | \$ 90,989,100 | -2% |
| 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 | 23,833,400 | -6.8% |
| 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 | \$ 90,989,100 | -2% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 76,737,308 | \$ 92,861,500 | \$ 91,941,500 | \$ 90,989,100 | -2% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 76,737,308 | \$ 92,861,500 | \$ 91,941,500 | \$ 90,989,100 | -2% |

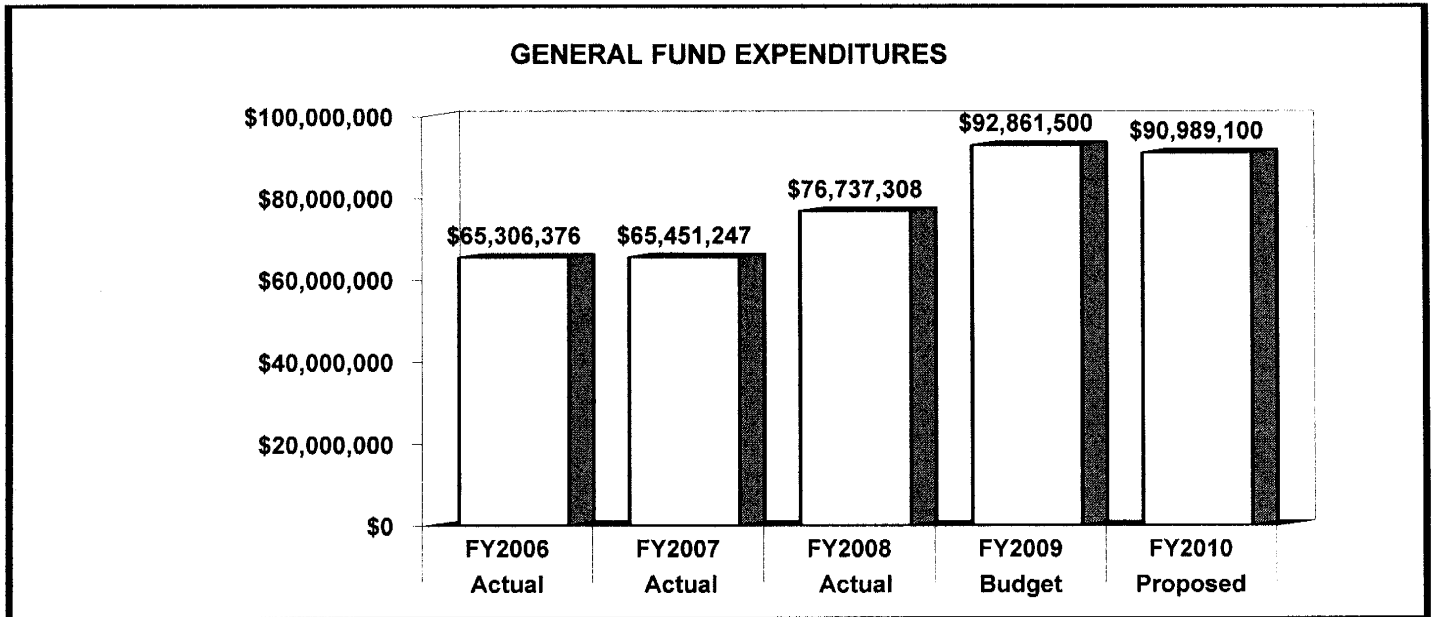
FY2010 SOURCES OF FUNDS

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.

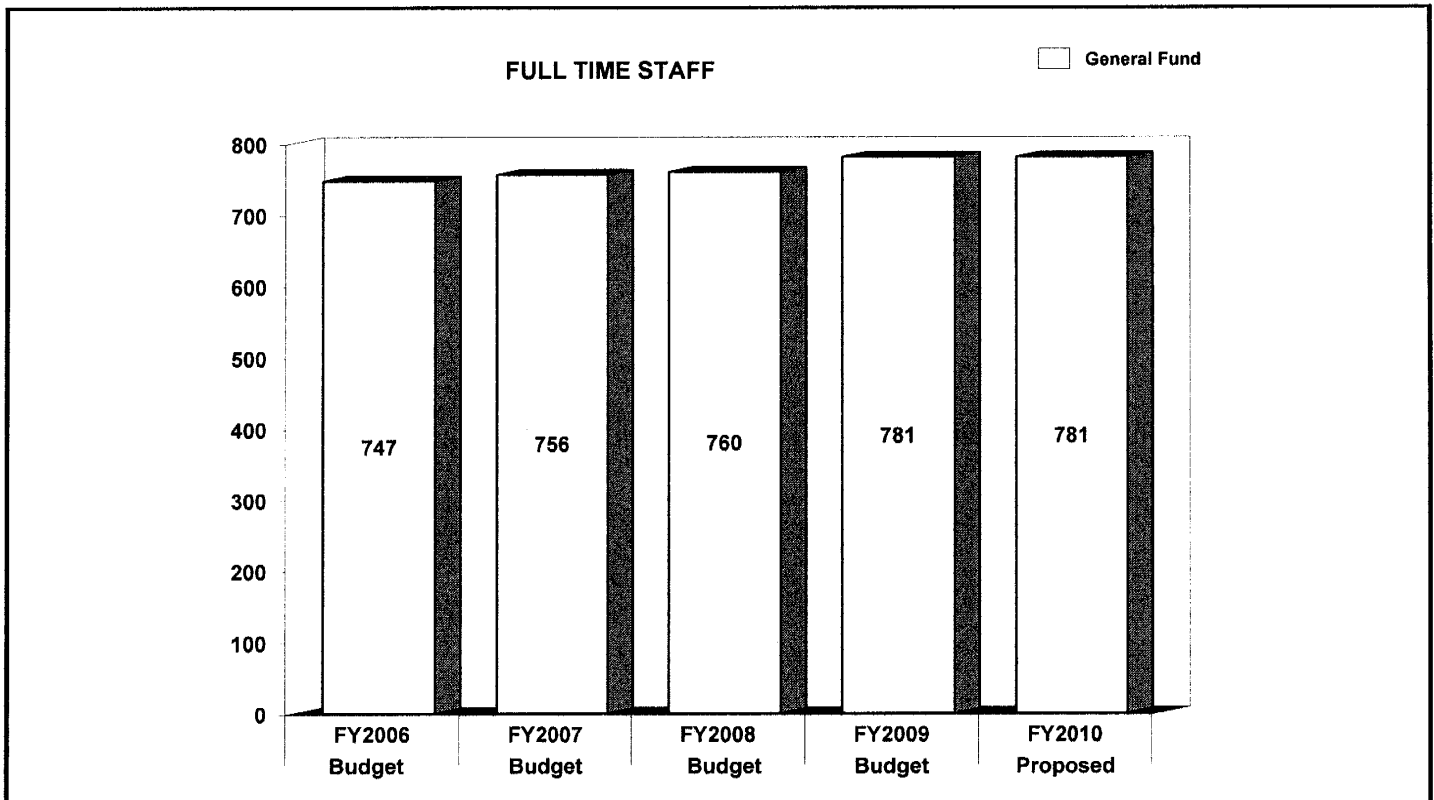


| | FY2008 BUDGET | FY2009 BUDGET | FY2010 PROPOSED | CHANGE FY09-FY10 |
|---------------------------|--------------------------|--------------------------|----------------------------|-----------------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 760 | 781 | 781 | 0 |
| Full 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 proposed budget for the Community College is \$91.0 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.

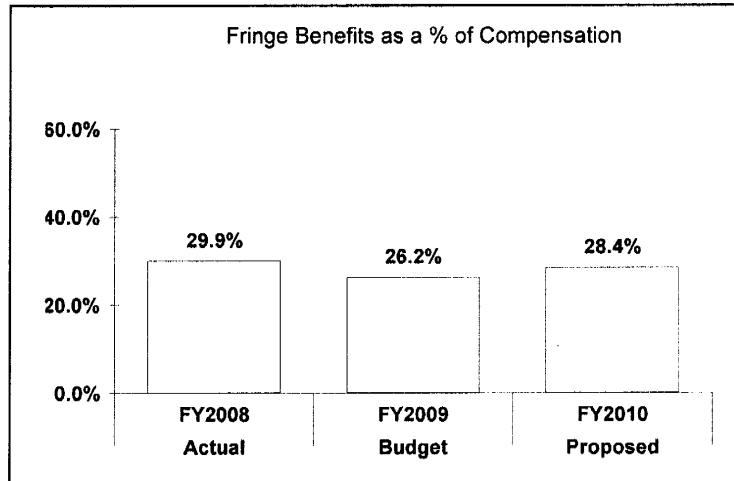


The college's authorized staffing complement increased by 34 positions from FY 2006 to FY 2009. This increase is a result of the enrollment growth driving operational needs. The FY 2010 staffing totals are at the FY 2009 level.

| | FY2008 ACTUAL | FY2009 BUDGET | FY2009 ESTIMATED | FY2010 PROPOSED | CHANGE FY09-FY10 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 46,939,725 | \$ 56,633,700 | \$ 56,318,800 | \$ 55,810,100 | -1.5% |
| 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 | \$ 90,989,100 | -2% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 76,737,308 | \$ 92,861,500 | \$ 91,941,500 | \$ 90,989,100 | -2% |
| 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 PROPOSED | 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 PROPOSED | 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 PROPOSED | 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 PROPOSED | 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 9.8% 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 PROPOSED | CHANGE FY09-FY10 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 7,901,930 | \$ 9,986,700 | \$ 9,883,700 | \$ 9,003,700 | -9.8% |
| 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 | \$ 23,833,400 | -6.8% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 22,658,725 | \$ 25,572,100 | \$ 25,970,800 | \$ 23,833,400 | -6.8% |
| 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 PROPOSED | 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 PROPOSED | 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% |