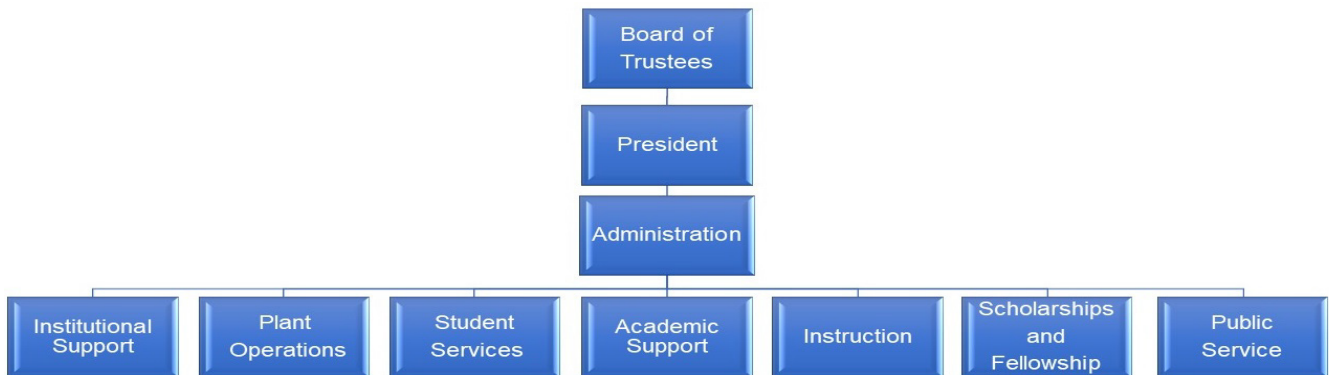


# Prince George's Community College



## MISSION AND SERVICES

Prince George's Community College (PGCC) transforms students' lives. The college exists to educate, train and serve our diverse populations through accessible, affordable and rigorous learning experiences.

### CORE SERVICES

- Nearly 200 programs of study, including associates degrees, certificates, letters of recognition and workforce development and continuing education programs
- Customized workforce training programs to meet the needs of County businesses and agencies
- A well-developed continuing education program to bring enrichment to County residents
- Educational partnerships with community agencies, businesses, industries and organizations
- Educational opportunities for a growing population of immigrant and international students

### FY 2019 KEY ACCOMPLISHMENTS

- Awarded \$25,000 Bank of America Grant: Prince George's Community College (PGCC) Foundation was awarded a \$25,000 grant from the Bank of America Charitable Foundation for its focus on economic mobility for individuals and families.
- Selected as one of five minority-serving institutions to receive the NASA Grant, which requires the college to work with NASA over a 15-month period to develop curriculum that educates and trains a workforce that will continue achieving the agency's Space Technology Mission Directorate (STMD) goals.

### STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency's top priorities in FY 2020 are:

- Student Success – Creating and sustaining optimal conditions for students to design and achieve academic, career and personal goals.
- Regional Impact – Driving strategic partnerships to identify and respond to the region's present and future priorities.

- Organizational Excellence – Creating and sustaining agile, effective and efficient institutional synergies.

## FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Prince George’s Community College is \$124,672,400, an increase of \$6,886,700 or 5.8% over the FY 2019 approved budget.

## REVENUES

### COUNTY CONTRIBUTION

The FY 2020 approved County contribution for the Community College is \$43,922,300, an increase of \$1,301,700 or 3.1% over the FY 2019 approved budget. The County’s contribution comprises 35.2% of total agency funding.

### STATE AID

The FY 2020 approved State Aid budget for the Community College is \$31,245,000, an increase of \$1,730,400 or 5.9% over the FY 2019 approved budget. State Aid comprises 25.1% of total agency funding.

### TUITION AND FEES

The FY 2020 approved tuition and fees budget for the Community College is \$39,505,200, a decrease of \$1,094,800 or 2.7% under the FY 2019 approved budget. Tuition and fees are 31.7% of total agency funding.

### OTHER FUNDING SOURCES

The FY 2020 approved budget for other funding sources for the Community College is \$9,999,900, an increase of \$4,949,400 or 98.0% over the FY 2019 approved budget. These revenues are generated from sales and services, contribution from M-NCPPC and use of fund balance. Funding sources reflect a \$3,132,800 increase in the use of fund balance. Other funding sources comprise 8.0% of total agency funding.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2019 Approved Budget</b>	<b>\$117,785,700</b>
<b>Increase Revenue: County Contribution</b> — Increase supports the Promise Scholarship program, one-time IT and Capital Outlay initiatives, increase number of coordinators for the COAST Program and compensation increases	\$1,301,700
<b>Increase Revenue: State Aid</b> — Increase in accordance with the State of Maryland's FY 2020 Approved Budget	1,730,400
<b>Increase Revenue: Tuition, Fees and Other</b> — Includes increase due to change in method of reflecting revenue from Howard Community College and decrease in credit course enrollment	721,800
<b>Increase Revenue: Use of Fund Balance</b> — Increase in the use of the Community College fund balance	3,132,800
<b>FY 2020 Approved Budget</b>	<b>\$124,672,400</b>

## EXPENDITURES

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2019 Approved Budget</b>	<b>\$117,785,700</b>
<b>Increase Cost: Operating</b> — Supports costs associated with offsite campus locations, increased utilities and operational expenditures for buildings and programs coming online, the Promise Scholarship Program and increased contractual services	\$4,452,200
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 24.5% to 27.0% due to actual historical average rate	1,445,900
<b>Add: Initiatives - New or Expansion</b> — Regional Impact/Entrepreneurship Development Institute	690,000
<b>Increase Cost: Capital Outlay</b> — Provides additional support for college-wide initiatives for the Pathways Program and classrooms to include hardware/software, systems infrastructure, furniture and equipment	519,000
<b>Add: Initiatives - New or Expansion</b> — WMATA Student Transportation Assistance - provide funding to allow students to ride bus for free	500,000
<b>Add: Initiatives - New or Expansion</b> — Creating Opportunities for Academic Success and Transfer (COAST) Program funding to add an additional three coordinators (compensation and fringe)	236,200
<b>Add: Initiatives - New or Expansion</b> — Online Educational Resources	225,000
<b>Decrease Cost: Compensation</b> — Net between providing 6% salary adjustment for all staff and inclusion of historical lapse	(1,181,600)
<b>FY 2020 Approved Budget</b>	<b>\$124,672,400</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
<b>General Fund</b>				
Full Time - Civilian	832	877	878	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	832	877	878	1
Part Time	1,111	1,243	1,444	201
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	832	877	878	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	832	877	878	1
Part Time	1,111	1,243	1,444	201
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrators	67	0	0
Faculty	242	1,283	0
Protective Services	20	0	0
Clerical Support	449	137	0
Skilled Craft Employees	37	0	0
Service and Maintenance Workers	63	24	0
<b>TOTAL</b>	<b>878</b>	<b>1,444</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$62,808,600	\$70,393,200	\$71,350,800	\$69,397,600	\$(995,600)	-1.4%
Fringe Benefits	18,473,268	17,241,200	17,211,200	18,737,300	1,496,100	8.7%
Operating	19,645,230	27,279,400	23,147,900	33,146,600	5,867,200	21.5%
Capital Outlay	904,858	2,871,900	2,300,000	3,390,900	519,000	18.1%
<b>SubTotal</b>	<b>\$101,831,955</b>	<b>\$117,785,700</b>	<b>\$114,009,900</b>	<b>\$124,672,400</b>	<b>\$6,886,700</b>	<b>5.8%</b>
<b>Total</b>	<b>\$101,831,955</b>	<b>\$117,785,700</b>	<b>\$114,009,900</b>	<b>\$124,672,400</b>	<b>\$6,886,700</b>	<b>5.8%</b>

In FY 2020, compensation expenditures decrease by 1.4% under the FY 2019 budget due to the inclusion of vacancy lapse. Compensation costs include funding for 2,322 full time/part time employees. Fringe benefit expenditures increase by 8.7% over the FY 2019 budget reflecting alignment with anticipated costs.

Operating expenditures increase by 21.5% over the FY 2019 budget. This funding supports operational costs associated with bringing several programs and buildings online, additional offsite locations, bus ride incentive programs and increases in contract services. Operating includes \$1.7 million for the Promise Scholarship program.

Capital outlay expenditures increase by 18.1% over the FY 2019 budget. The College has several technology initiatives campus-wide. Many of the costs are one-time expenditures and support technology infrastructure, hardware/software upgrades, classroom equipment and athletic equipment.

**Expenditures by Division - General Fund**

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Instruction	\$33,842,055	\$39,466,800	\$39,257,200	\$39,631,400	\$164,600	0.4%
Academic Support	22,155,339	23,747,100	23,927,100	26,151,000	2,403,900	10.1%
Student Services	7,701,841	11,122,900	10,812,600	11,311,600	188,700	1.7%
Plant Operations	11,249,049	13,017,500	11,856,500	15,735,800	2,718,300	20.9%
Institutional Support	25,899,468	27,341,900	26,732,800	29,078,000	1,736,100	6.3%
Scholarship and Fellowships	919,091	3,078,000	1,415,100	2,753,400	(324,600)	-10.5%
Public Service	65,112	11,500	8,600	11,200	(300)	-2.6%
<b>Total</b>	<b>\$101,831,955</b>	<b>\$117,785,700</b>	<b>\$114,009,900</b>	<b>\$124,672,400</b>	<b>\$6,886,700</b>	<b>5.8%</b>

## General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
<b>Instruction</b>						
Compensation	\$27,880,010	\$31,986,000	\$31,880,200	\$31,369,100	\$(616,900)	-1.9%
Fringe Benefits	5,434,123	6,647,500	6,712,400	7,413,700	766,200	11.5%
Operating	520,725	785,000	637,400	781,900	(3,100)	-0.4%
Capital Outlay	7,197	48,300	27,200	66,700	18,400	38.1%
<b>SubTotal</b>	<b>\$33,842,055</b>	<b>\$39,466,800</b>	<b>\$39,257,200</b>	<b>\$39,631,400</b>	<b>\$164,600</b>	<b>0.4%</b>
<b>Total Instruction</b>	<b>\$33,842,055</b>	<b>\$39,466,800</b>	<b>\$39,257,200</b>	<b>\$39,631,400</b>	<b>\$164,600</b>	<b>0.4%</b>
<b>Academic Support</b>						
Compensation	\$13,981,425	\$11,628,200	\$14,081,300	\$13,349,300	\$1,721,100	14.8%
Fringe Benefits	3,095,826	2,802,800	2,803,800	2,709,100	(93,700)	-3.3%
Operating	4,640,807	7,013,000	5,467,000	7,495,100	482,100	6.9%
Capital Outlay	437,281	2,303,100	1,575,000	2,597,500	294,400	12.8%
<b>SubTotal</b>	<b>\$22,155,339</b>	<b>\$23,747,100</b>	<b>\$23,927,100</b>	<b>\$26,151,000</b>	<b>\$2,403,900</b>	<b>10.1%</b>
<b>Total Academic Support</b>	<b>\$22,155,339</b>	<b>\$23,747,100</b>	<b>\$23,927,100</b>	<b>\$26,151,000</b>	<b>\$2,403,900</b>	<b>10.1%</b>
<b>Student Services</b>						
Compensation	\$5,210,524	\$7,625,400	\$7,290,800	\$6,852,100	\$(773,300)	-10.1%
Fringe Benefits	1,805,447	2,123,300	2,115,300	2,532,900	409,600	19.3%
Operating	642,794	1,328,700	1,365,100	1,854,400	525,700	39.6%
Capital Outlay	43,075	45,500	41,400	72,200	26,700	58.7%
<b>SubTotal</b>	<b>\$7,701,841</b>	<b>\$11,122,900</b>	<b>\$10,812,600</b>	<b>\$11,311,600</b>	<b>\$188,700</b>	<b>1.7%</b>
<b>Total Student Services</b>	<b>\$7,701,841</b>	<b>\$11,122,900</b>	<b>\$10,812,600</b>	<b>\$11,311,600</b>	<b>\$188,700</b>	<b>1.7%</b>
<b>Plant Operations</b>						
Compensation	\$5,339,944	\$5,712,600	\$5,357,400	\$6,027,900	\$315,300	5.5%
Fringe Benefits	1,481,257	1,624,200	1,571,200	1,658,800	34,600	2.1%
Operating	4,325,647	5,622,600	4,870,800	7,920,500	2,297,900	40.9%
Capital Outlay	102,201	58,100	57,100	128,600	70,500	121.3%
<b>SubTotal</b>	<b>\$11,249,049</b>	<b>\$13,017,500</b>	<b>\$11,856,500</b>	<b>\$15,735,800</b>	<b>\$2,718,300</b>	<b>20.9%</b>
<b>Total Plant Operations</b>	<b>\$11,249,049</b>	<b>\$13,017,500</b>	<b>\$11,856,500</b>	<b>\$15,735,800</b>	<b>\$2,718,300</b>	<b>20.9%</b>
<b>Institutional Support</b>						
Compensation	\$10,396,697	\$13,441,000	\$12,741,100	\$11,799,200	\$(1,641,800)	-12.2%
Fringe Benefits	6,541,629	3,993,400	3,958,600	4,369,400	376,000	9.4%
Operating	8,646,039	9,490,600	9,433,800	12,383,500	2,892,900	30.5%
Capital Outlay	315,104	416,900	599,300	525,900	109,000	26.1%
<b>SubTotal</b>	<b>\$25,899,468</b>	<b>\$27,341,900</b>	<b>\$26,732,800</b>	<b>\$29,078,000</b>	<b>\$1,736,100</b>	<b>6.3%</b>
<b>Total Institutional Support</b>	<b>\$25,899,468</b>	<b>\$27,341,900</b>	<b>\$26,732,800</b>	<b>\$29,078,000</b>	<b>\$1,736,100</b>	<b>6.3%</b>

## General Fund - Division Summary (continued)

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
<b>Scholarship and Fellowships</b>						
Fringe Benefits	\$50,000	\$50,000	\$49,900	\$53,400	\$3,400	6.8%
Operating	869,091	3,028,000	1,365,200	2,700,000	(328,000)	-10.8%
<b>SubTotal</b>	<b>\$919,091</b>	<b>\$3,078,000</b>	<b>\$1,415,100</b>	<b>\$2,753,400</b>	<b>\$(324,600)</b>	<b>-10.5%</b>
<b>Total Scholarship and Fellowships</b>	<b>\$919,091</b>	<b>\$3,078,000</b>	<b>\$1,415,100</b>	<b>\$2,753,400</b>	<b>\$(324,600)</b>	<b>-10.5%</b>
<b>Public Service</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	64,985	—	—	—	—	0.0%
Operating	127	11,500	8,600	11,200	(300)	-2.6%
<b>SubTotal</b>	<b>\$65,112</b>	<b>\$11,500</b>	<b>\$8,600</b>	<b>\$11,200</b>	<b>\$(300)</b>	<b>-2.6%</b>
<b>Total Public Service</b>	<b>\$65,112</b>	<b>\$11,500</b>	<b>\$8,600</b>	<b>\$11,200</b>	<b>\$(300)</b>	<b>-2.6%</b>
<b>Total</b>	<b>\$101,831,955</b>	<b>\$117,785,700</b>	<b>\$114,009,900</b>	<b>\$124,672,400</b>	<b>\$6,886,700</b>	<b>5.8%</b>

## DIVISION OVERVIEW

### Instruction

The Instruction program 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 Workforce Development and Continuing Education area provides non-credit instructional programs and programs for special populations.

### Fiscal Summary

In FY 2020, the division expenditures increase \$164,600 or 0.4% over the FY 2019 budget. Staffing resources decrease by three full time positions and increase by 228 part time positions from the FY 2019 budget. The primary budget changes include:

- A decrease in compensation due to the inclusion of vacancy lapse.
- An increase in fringe due to an increase in the fringe rate.
- Funding for the purchase of one-time technology expenditures as well as furniture and equipment needs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$39,466,800</b>	<b>\$39,631,400</b>	<b>\$164,600</b>	<b>0.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	245	242	(3)	-1.2%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>245</b>	<b>242</b>	<b>(3)</b>	<b>-1.2%</b>
Part Time	1,055	1,283	228	21.6%
Limited Term	0	0	0	0.0%



### Academic Support

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, audio cassettes and other instructional materials.

### Fiscal Summary

In FY 2020, the division expenditures increase \$2,403,900 or 10.1% over the FY 2019 budget. Staffing resources decrease by seven full time and two part time positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to anticipated salary adjustments and vacancy lapse as well as an

increase in the fringe benefit rate to reflect anticipated expenses.

- An increased focused on training needs.
- Funding for the purchase of additional audiovisual infrastructure and technical upgrades.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$23,747,100</b>	<b>\$26,151,000</b>	<b>\$2,403,900</b>	<b>10.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	235	228	(7)	-3.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>235</b>	<b>228</b>	<b>(7)</b>	<b>-3.0%</b>
Part Time	108	106	(2)	-1.9%
Limited Term	0	0	0	0.0%

### Student Services

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. The Career Assessment and Planning Center is also a part of this department. Services provided include counseling, testing, a career library and computerized assessment and information services. Career/life planning courses and workshops are also offered.

- A decrease in personnel costs due to a reallocation of personnel to align with the College’s needs.
- Funding increased to support three additional COAST program coordinators.
- Funding for the purchase of continued campus-wide technology upgrade initiatives.

### Fiscal Summary

In FY 2020, the division expenditures increase \$188,700 or 1.7% over the FY 2019 budget. Staffing resources decrease by 19 full time and 29 part time positions from the FY 2019 budget. The primary budget changes include:

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$11,122,900</b>	<b>\$11,311,600</b>	<b>\$188,700</b>	<b>1.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	115	96	(19)	-16.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>115</b>	<b>96</b>	<b>(19)</b>	<b>-16.5%</b>
Part Time	40	11	(29)	-72.5%
Limited Term	0	0	0	0.0%

### Plant Operations

Plant Operations provides maintenance, housekeeping, grounds keeping, security, inventory, shipping and receiving and warehouse services.

### Fiscal Summary

In FY 2020, the division expenditures increase \$2,718,300 or 20.9% over the FY 2019 budget. Staffing resources increase by 21 full time positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to realignment of staffing to move the campus police from Institutional Support and the elimination of a position.
- An increase in expenditures associated with contractual services and operating supplies for the increased usage of buildings, including the Annex,

Facilities Management building and Culinary Arts building which became fully operational in FY 2019.

- Funding for the purchase of various equipment for new programs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$13,017,500</b>	<b>\$15,735,800</b>	<b>\$2,718,300</b>	<b>20.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	112	133	21	18.8%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>112</b>	<b>133</b>	<b>21</b>	<b>18.8%</b>
Part Time	24	24	0	0.0%
Limited Term	0	0	0	0.0%

### Institutional Support

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 ongoing operations. The Administration and Finance Department administers the College’s data processing, budgeting, personnel, payroll, accounting, investments, purchasing and construction operations.

### Fiscal Summary

In FY 2020, the division expenditures increase \$1,736,100 or 6.3% over the FY 2019 budget. Staffing resources increase by nine full time and four part time positions from the FY 2019 budget. The primary budget changes include:

- A decrease in personnel costs due to the net of adding 13 additional positions and the inclusion of

vacancy lapse. The staffing increase include two positions from Public Service and the addition of staff to enhance the Financial Affairs and Human Resources area. Campus police were realigned under the Plant Operations Division.

- An increase in operating due to a rise in contract services and advertising needs.
- Funding for the purchase of additional furniture and equipment.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$27,341,900</b>	<b>\$29,078,000</b>	<b>\$1,736,100</b>	<b>6.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	170	179	9	5.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>170</b>	<b>179</b>	<b>9</b>	<b>5.3%</b>
Part Time	16	20	4	25.0%
Limited Term	0	0	0	0.0%

### Scholarship and Fellowships

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.

- Funding to support tuition waivers for students, various institutional scholarships and the Promise Program Scholarship.

### Fiscal Summary

In FY 2020, the division expenditures decrease \$324,600 or 10.5% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase to reflect anticipated tuition reimbursement for employees.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,078,000</b>	<b>\$2,753,400</b>	<b>\$(324,600)</b>	<b>-10.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Public Service

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.

### Fiscal Summary

In FY 2020, the division expenditures decrease \$300 or 2.6% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- A decrease in office and operating supply needs.

	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$11,500</b>	<b>\$11,200</b>	<b>\$(300)</b>	<b>-2.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## SERVICE DELIVERY PLAN AND PERFORMANCE

**FY 2019-2021 Strategic Plan: GOAL 1 Student Success** – *Creating and sustaining optimal conditions for students to design and achieve academic, career and personal goals.*

### Trend and Analysis

Prince George's County Community College (PGCC) launched its new board-approved FY 2019-2021 Strategic Plan on July 1, 2018. In fall 2018, PGCC launched Pathways, focused on guiding students onto and through career pathways focusing on retention and persistence, and continuing to improve the graduation-transfer rate. As part of the Pathways Project, PGCC's curricular offerings are aligned into 10 Academic and Career Pathways.

To support students on their academic and career paths, increased instructional and non-instructional supports are being put in place, including case-management advising. These "at scale" initiatives are expected to improve persistence and retention rates and ultimately completion rates.

### Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Student Headcount and Demographics</b>					
Annual unduplicated headcount - total	39,323	39,182	35,670	37,195	37,924
Annual unduplicated headcount - credit	18,106	17,370	16,791	17,211	17,549
• Percent of credit students - first-generation college students (neither parent attended college)	56.4%		51.7%		
• Percent of credit students with developmental education needs	81.2%	79.3%	71.2%	69.8%	66.4%
Annual unduplicated headcount - continuing education	22,862	23,060	20,404	20,783	21,190
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	5,599	6,067	5,854	5,794	5,794
Enrollment in online courses - credit	13,894	12,253	12,151	12,394	12,394
Enrollment in online courses - continuing education	1,352	2,159	2,080	2,122	2,122
High school student enrollment	688	867	1,051	1,465	1,465
<b>Instructional Offerings</b>					
Number of associate degree programs offered, including concentrations	63	56	51	55	56
Number of certificate programs	42	39	31	32	32
Number of continuing education and workforce development programs		119	138	138	138
Number in workforce development courses	8,647	9,602	6,157	7,880	8,209
Number in continuing professional education leading to government or industry-required certification or licensure	2,289	2,233	2,332	2,283	2,316
Number in contract training courses	3,621	4,058	2,710	3,384	3,395
<b>Student Retention and Completion</b>					
Fall to Fall retention - developmental students	54.3%	53.5%	51.7%	54.4%	64.8%
Fall to Fall retention - college-ready students	52.5%	56.3%	56.5%	57.2%	69.5%
Associate degrees and credit certificates awarded - total awards	1,134	1,061	1,174	1,145	1,153

**Performance Measures** *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Graduation + transfer rate after 4 years (all students in cohorts)	36.8%	35.4%	33.1%	34.1%	36.3%
Graduation + transfer rate after 4 years (college ready students)	48.2%	53.1%	54.1%	56.6%	56.2%
Graduation + transfer rate after 4 years (developmental completers)	50.9%	47.9%	43.8%	46.6%	46.5%

**FY 2019-2021 Strategic Plan: GOAL 2 Regional Impact** – *Driving strategic partnerships to identify and respond to the region's present and future priorities*

**Trend and Analysis**

Prince George's Community College (PGCC) is the community's college. It is of great importance for PGCC to continue to strengthen its local and regional strategic partnerships to influence the local economy; support academic and career programs; and contribute to the cultures of philanthropy, civic engagement, diversity and inclusion and the appreciation of the arts.

PGCC continues to grow its outreach to the County through its many partnerships with the Prince George's County Public School System (PGCPS) to improve college and career readiness; in a partnership with MGM developed a Dealer Training School to prepare workers for the fall 2017 opening of the new MGM National Harbor Resort and Casino; and in preparation for an organizational transition at Laurel Regional Hospital delivered a Change Management Training series for 106 managers and senior-level employees of Dimensions Healthcare Systems, now University of Maryland Capital Region Health (UMCRH). PGCC continues its work with UMCRH in developing onsite Certified Nursing Assistant training for UMCRH staff.

PGCC will continue to work with surrounding businesses to support training and workforce development needs as evidenced by measures related to the number of students in workforce development courses, continuing professional education leading to government or industry-required certification or licensure and contract training courses. Additionally, PGCC monitors its contribution to the local economy and impact on wage growth of its students.

**Performance Measures**

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Added income to the Prince George's County economy (millions)	\$ 88.8	-	-	-	-
Wage growth of occupational program graduates	\$30,616	\$28,406	Not available	-	-
High school student enrollment	688	867	1051	1,465	1,465
Number in workforce development courses	8,647	9,602	6,157	7,880	8,209
Number in continuing professional education leading to government or industry-required certification or licensure	2,289	2,233	2,332	2,283	2,316
Number in contract training courses	3,621	4,058	2,710	3,384	3,395

**FY 2019-2021 Strategic Plan: GOAL 3 Organizational Excellence** – *Creating and sustaining agile, effective and efficient institutional synergies*



## Trend and Analysis

Prince George's Community College (PGCC) strives for organizational excellence through agile, effective and efficient institutional synergies in support of student success and regional impact. To this end, PGCC monitors and adjusts its human and fiscal capital accordingly. Over the past few years, the human capital has declined to mirror the enrollment decline, albeit not to the same extent. PGCC is committed to ensuring access to all students by maintaining affordability.

The majority of PGCC's expenditures are focused on instruction and student and academic and support services. In FY 2019, PGCC is investing in organizational improvements not only improving services to students, but also increasing operational efficiencies and effectiveness. PGCC is launching a fully redesigned website by spring 2019 to enhance its ability to showcase success and improve stakeholder experience. Additionally, through Pathways, PGCC is implementing EAB Navigate, a technology tool that enhances the student's onboarding and advising experience. Business process improvements in the areas of talent acquisition and retention, budget development, grants management, etc. are also underway to create and sustain agile, effective and efficient institutional synergies. Enhancing safety and security and information security across all college systems continues to be a high priority. Necessary infrastructure upgrades are underway in FY 2019, including the data center migration.

## Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Human Capital</b>					
Number of full-time employees	778	747	753	785	762
Number of part-time employees	1,397	1,335	1,294	1,211	1,251
<b>Fiscal Resources</b>					
Core instruction expenses per FTE	\$7,161	\$6,908	\$7,574	\$7,908	\$7,837
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	51.5%	50.3%	50.8%	49.7%	49.1%
Expenditures by function – instruction, academic support, student services	61.3%	61.9%	63.2%	63.3%	63.3%
Expenditures by function - other	39.0%	38.1%	36.4%	36.7%	36.7%