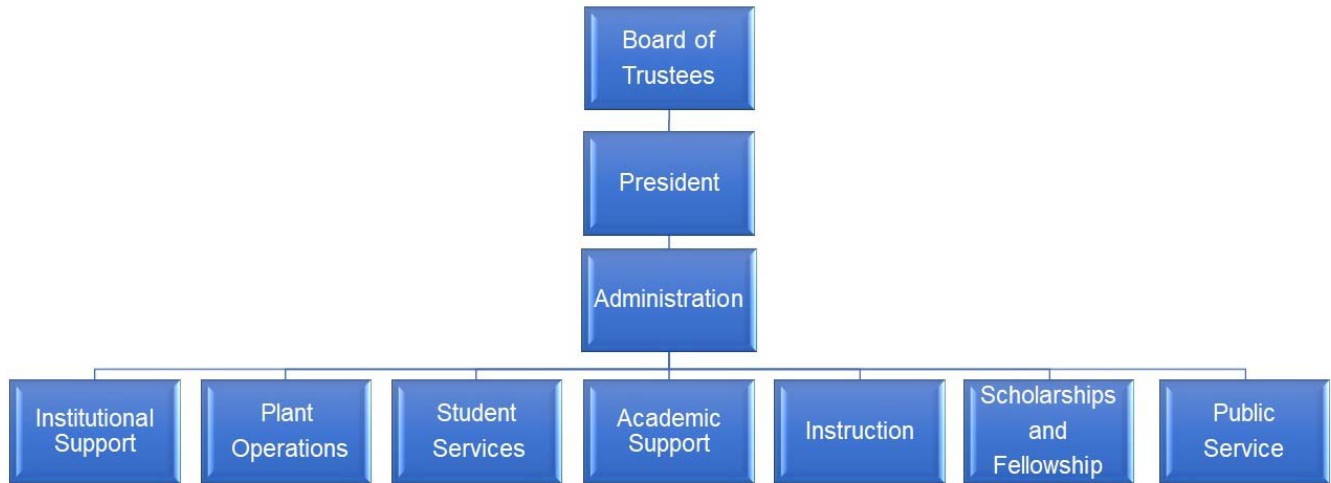


# Prince George's Community College



## MISSION AND SERVICES

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

### CORE SERVICES

- Over 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 2024 KEY ACCOMPLISHMENTS

- Implemented strategic modifications to enhance the effectiveness of Developmental Education courses.
- Transitioned core business systems and data infrastructure from the on-premises data center on the Largo Campus to Amazon Web Services (AWS). This move is poised to significantly enhance system reliability and establish a genuine 24/7 support structure.
- Implemented a comprehensive data strategy that included establishing a robust data governance structure and integrated planning software.
- Made strategic investments in programs such as the Child Care Access Means Parents in School (CCAMPIS) program and the Predominantly Black Institute (PBI) Grant to amplify educational opportunities and nurture an environment where diverse populations can thrive academically.

## STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The agency’s top priorities in FY 2025 are:

- Enhance equitable access and upward mobility for enrolling and completing at PGCC.
- Optimize pathways for students’ progression to graduation and transfer or career.
- Ensure learning and achievement through high impact practices.
- Reimagine workforce innovation and strategic partnerships.

## FY 2025 BUDGET SUMMARY

The FY 2025 approved budget for the Prince George’s Community College is \$136,707,700, an increase of \$5,143,200 or 3.9% over the FY 2024 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$120,566,148	100.0%	\$131,564,500	100.0%	\$131,775,500	100.0%	\$136,707,700	100.0%
<b>Total</b>	<b>\$120,566,148</b>	<b>100.0%</b>	<b>\$131,564,500</b>	<b>100.0%</b>	<b>\$131,775,500</b>	<b>100.0%</b>	<b>\$136,707,700</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2024 Approved Budget</b>	<b>\$131,564,500</b>
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 25.5% to 28.9% to align with projected costs	\$3,076,700
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2024 salary adjustments and planned FY 2025 salary adjustments; faculty/staff position alignment with Enrollment Management strategic goals and operational needs	1,586,900
<b>Increase Cost: Capital Outlay</b> — Increase for the purchase of small office equipment and furniture and technology refresh needs	270,200
<b>Increase Cost: Operating</b> — Increase in telephone, utilities, equipment leases costs, office and building repair, insurance premiums and miscellaneous offset by decreases to printing, postage, advertising, training, travel non-training and general office supplies	209,400
<b>FY 2025 Approved Budget</b>	<b>\$136,707,700</b>

## REVENUES

### COUNTY CONTRIBUTION

The FY 2025 approved County contribution for the Community College is \$46,928,100, an increase of \$443,400 or 1.0% over the FY 2024 approved budget. The County’s contribution comprises 34.3% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

### STATE AID

The FY 2025 approved State Aid budget for the Community College is \$45,034,300, a decrease of -\$192,700 or -0.4% under the FY 2024 approved budget. State Aid comprises 33.0% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

### TUITION AND FEES

The FY 2025 approved tuition and fees budget for the Community College is \$40,756,600, an increase of \$3,233,800 or 8.6% over the FY 2024 approved budget. Tuition and fees are 29.8% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

### OTHER FUNDING SOURCES

The FY 2025 approved budget for other funding sources for the Community College is \$3,968,700, an increase of \$1,658,700 or 71.8% over the FY 2024 approved budget. These revenues are generated from sales and services, contributions from the M-NCPPC, interest and the use of fund balance. Other funding sources comprise 2.9% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2024 Approved Budget</b>	<b>\$131,564,500</b>
<b>Increase Revenue: Tuition, Fees and Other</b> — Includes increase in credit and non-credit hourly rate for in county/ out-of-county and Out-of-State tuition	\$3,233,800
<b>Increase Revenue: Use of Fund Balance</b> — Increase in the Use of Fund Balance	1,000,000
<b>Increase Revenue: Interest Income</b> — Increase in Interest Income	618,700
<b>Increase Revenue: County Contribution</b> — Increase in accordance with the Prince George's County FY 2025 Approved Budget	443,400
<b>Increase Revenue: Sales and Service</b> — Increase in Sales and Service revenues	40,000
<b>Decrease Revenue: State Aid</b> — Decrease in accordance with the State of Maryland FY 2025 Approved Budget	(192,700)
<b>FY 2025 Approved Budget</b>	<b>\$136,707,700</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25
<b>General Fund</b>				
Full Time - Civilian	909	898	896	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	909	898	896	(2)
Part Time	787	1,009	1063	54
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	909	898	896	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	909	898	896	(2)
Part Time	787	1,009	1,063	54
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrators	69	0	0
Clerical Support	466	120	0
Faculty	244	920	0
Protective Services	19	0	0
Service and Maintenance Workers	63	23	0
Skilled Craft Employees	35	0	0
<b>TOTAL</b>	<b>896</b>	<b>1,063</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$71,454,181	\$77,946,800	\$76,304,500	\$79,533,700	\$1,586,900	2.0%
Fringe Benefits	19,451,650	19,887,000	22,124,300	22,963,700	3,076,700	15.5%
Operating	27,992,219	31,932,000	31,606,700	32,141,400	209,400	0.7%
Capital Outlay	1,668,098	1,798,700	1,740,000	2,068,900	270,200	15.0%
<b>SubTotal</b>	<b>\$120,566,148</b>	<b>\$131,564,500</b>	<b>\$131,775,500</b>	<b>\$136,707,700</b>	<b>\$5,143,200</b>	<b>3.9%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$120,566,148</b>	<b>\$131,564,500</b>	<b>\$131,775,500</b>	<b>\$136,707,700</b>	<b>\$5,143,200</b>	<b>3.9%</b>

In FY 2025, compensation expenditures increase by 2.0% from the FY 2024 budget which reflects the annualization of FY 2024 and planned FY 2025 salary enhancements for eligible staff and staffing complement adjustments to align with instructional needs. Compensation costs include funding for 896 full time and 1,063 part time employees. Fringe benefit expenditures increase 15.5% over the FY 2024 budget due to the staffing complement changes and associated benefits provided.

Operating expenditures increase by 0.7% from the FY 2024 budget primarily due to funding provided for additional tuition assistance and support to the PGCC Financial Empowerment Center. The remaining increase is attributable to cost increases for telephones, utilities, equipment leases, office and building repair and insurance premiums offset by decreases to printing, postage, advertising, training, travel non-training, membership fees, operating contracts and general office supplies.

Capital outlay expenditures increase by 15.0% from the FY 2024 budget for the purchase of small office equipment and office furniture.

**Expenditures by Division - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Instruction	\$39,148,598	\$40,334,000	\$43,811,300	\$43,400,100	\$3,066,100	7.6%
Academic Support	24,509,899	30,684,400	27,918,300	29,751,900	(932,500)	-3.0%
Student Services	9,430,544	11,938,600	10,152,800	11,290,900	(647,700)	-5.4%
Plant Operations	13,894,812	15,045,200	14,986,300	15,291,400	246,200	1.6%
Institutional Support	31,560,174	28,835,300	31,277,000	32,271,400	3,436,100	11.9%
Scholarship and Fellowships	1,569,833	3,750,000	3,035,000	3,941,000	191,000	5.1%
Public Service	452,288	977,000	594,800	761,000	(216,000)	-22.1%
<b>Total</b>	<b>\$120,566,148</b>	<b>\$131,564,500</b>	<b>\$131,775,500</b>	<b>\$136,707,700</b>	<b>\$5,143,200</b>	<b>3.9%</b>

**General Fund - Division Summary**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
<b>Instruction</b>						
Compensation	\$31,894,792	\$33,064,000	\$33,402,700	\$33,148,300	\$84,300	0.3%
Fringe Benefits	6,473,194	6,737,600	9,487,000	9,712,500	2,974,900	44.2%
Operating	725,854	525,900	860,200	532,600	6,700	1.3%
Capital Outlay	54,758	6,500	61,400	6,700	200	3.1%
<b>SubTotal</b>	<b>\$39,148,598</b>	<b>\$40,334,000</b>	<b>\$43,811,300</b>	<b>\$43,400,100</b>	<b>\$3,066,100</b>	<b>7.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Instruction</b>	<b>\$39,148,598</b>	<b>\$40,334,000</b>	<b>\$43,811,300</b>	<b>\$43,400,100</b>	<b>\$3,066,100</b>	<b>7.6%</b>
<b>Academic Support</b>						
Compensation	\$14,403,450	\$18,104,500	\$16,444,700	\$16,863,800	\$(1,240,700)	-6.9%
Fringe Benefits	4,343,489	4,617,200	4,825,300	4,941,000	323,800	7.0%
Operating	4,517,665	6,327,800	5,298,800	6,033,500	(294,300)	-4.7%
Capital Outlay	1,245,295	1,634,900	1,349,500	1,913,600	278,700	17.0%
<b>SubTotal</b>	<b>\$24,509,899</b>	<b>\$30,684,400</b>	<b>\$27,918,300</b>	<b>\$29,751,900</b>	<b>\$(932,500)</b>	<b>-3.0%</b>
Recoveries	—	—	—	—	—	
<b>Total Academic Support</b>	<b>\$24,509,899</b>	<b>\$30,684,400</b>	<b>\$27,918,300</b>	<b>\$29,751,900</b>	<b>\$(932,500)</b>	<b>-3.0%</b>
<b>Student Services</b>						
Compensation	\$6,671,019	\$8,638,700	\$7,146,600	\$8,049,000	\$(589,700)	-6.8%
Fringe Benefits	1,998,171	2,183,300	2,094,000	2,358,400	175,100	8.0%
Operating	737,355	1,111,600	887,500	878,500	(233,100)	-21.0%
Capital Outlay	23,999	5,000	24,700	5,000	—	0.0%
<b>SubTotal</b>	<b>\$9,430,544</b>	<b>\$11,938,600</b>	<b>\$10,152,800</b>	<b>\$11,290,900</b>	<b>\$(647,700)</b>	<b>-5.4%</b>
Recoveries	—	—	—	—	—	
<b>Total Student Services</b>	<b>\$9,430,544</b>	<b>\$11,938,600</b>	<b>\$10,152,800</b>	<b>\$11,290,900</b>	<b>\$(647,700)</b>	<b>-5.4%</b>
<b>Plant Operations</b>						
Compensation	\$5,606,241	\$7,285,600	\$5,943,500	\$6,469,800	\$(815,800)	-11.2%
Fringe Benefits	1,916,202	1,844,800	1,741,500	1,895,700	50,900	2.8%
Operating	6,180,131	5,859,300	7,103,300	6,861,200	1,001,900	17.1%
Capital Outlay	192,238	55,500	198,000	64,700	9,200	16.6%
<b>SubTotal</b>	<b>\$13,894,812</b>	<b>\$15,045,200</b>	<b>\$14,986,300</b>	<b>\$15,291,400</b>	<b>\$246,200</b>	<b>1.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Plant Operations</b>	<b>\$13,894,812</b>	<b>\$15,045,200</b>	<b>\$14,986,300</b>	<b>\$15,291,400</b>	<b>\$246,200</b>	<b>1.6%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
<b>Institutional Support</b>						
Compensation	\$12,577,802	\$10,255,200	\$12,973,100	\$14,486,700	\$4,231,500	41.3%
Fringe Benefits	4,582,743	4,278,100	3,801,100	3,904,900	(373,200)	-8.7%
Operating	14,265,790	14,223,200	14,414,900	13,819,100	(404,100)	-2.8%
Capital Outlay	133,839	78,800	87,900	60,700	(18,100)	-23.0%
<b>SubTotal</b>	<b>\$31,560,174</b>	<b>\$28,835,300</b>	<b>\$31,277,000</b>	<b>\$32,271,400</b>	<b>\$3,436,100</b>	<b>11.9%</b>
Recoveries	—	—	—	—	—	
<b>Total Institutional Support</b>	<b>\$31,560,174</b>	<b>\$28,835,300</b>	<b>\$31,277,000</b>	<b>\$32,271,400</b>	<b>\$3,436,100</b>	<b>11.9%</b>
<b>Scholarship and Fellowships</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	47,513	100,000	60,000	—	(100,000)	-100.0%
Operating	1,522,320	3,650,000	2,975,000	3,941,000	291,000	8.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,569,833</b>	<b>\$3,750,000</b>	<b>\$3,035,000</b>	<b>\$3,941,000</b>	<b>\$191,000</b>	<b>5.1%</b>
Recoveries	—	—	—	—	—	
<b>Total Scholarship and Fellowships</b>	<b>\$1,569,833</b>	<b>\$3,750,000</b>	<b>\$3,035,000</b>	<b>\$3,941,000</b>	<b>\$191,000</b>	<b>5.1%</b>
<b>Public Service</b>						
Compensation	\$300,877	\$598,800	\$393,900	\$516,100	\$(82,700)	-13.8%
Fringe Benefits	90,338	126,000	115,400	151,200	25,200	20.0%
Operating	43,104	234,200	67,000	75,500	(158,700)	-67.8%
Capital Outlay	17,969	18,000	18,500	18,200	200	1.1%
<b>SubTotal</b>	<b>\$452,288</b>	<b>\$977,000</b>	<b>\$594,800</b>	<b>\$761,000</b>	<b>\$(216,000)</b>	<b>-22.1%</b>
Recoveries	—	—	—	—	—	
<b>Total Public Service</b>	<b>\$452,288</b>	<b>\$977,000</b>	<b>\$594,800</b>	<b>\$761,000</b>	<b>\$(216,000)</b>	<b>-22.1%</b>
<b>Total</b>	<b>\$120,566,148</b>	<b>\$131,564,500</b>	<b>\$131,775,500</b>	<b>\$136,707,700</b>	<b>\$5,143,200</b>	<b>3.9%</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 200 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 2025, the division expenditures increase \$3,066,100 or 7.6% over the FY 2024 budget. Full time staffing resources remain unchanged and part time positions increase by 56 from the FY 2024 budget.

The primary budget changes include:

- An increase in compensation due to funding for salary adjustments and part time compensation.
- Fringe benefits costs increase to align with full and part time compensation requirements of staff within the division.
- Operating costs increase slightly to align with needs for memberships, operating contracts and equipment.
- Capital outlay costs increase to align with projected needs within the division.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$40,334,000</b>	<b>\$43,400,100</b>	<b>\$3,066,100</b>	<b>7.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	244	244	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>244</b>	<b>244</b>	<b>0</b>	<b>0.0%</b>
Part Time	864	920	56	6.5%
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.

- A decrease in the operating budget to align with anticipated costs for printing, postage, training, advertising, travel, equipment and membership fees.
- An increase in capital outlay to address technology refresh needs, and small office equipment needs for copiers and scanners.

### Fiscal Summary

In FY 2025, the division expenditures decrease -\$932,500 or -3.0% under the FY 2024 budget. Staffing resources increase by two full time and decrease by two part time positions from the FY 2024 budget. The primary budget changes include:

- Compensation funding supports salary adjustments for eligible staff.
- An increase in the fringe benefit costs based on projected costs.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$30,684,400</b>	<b>\$29,751,900</b>	<b>\$(932,500)</b>	<b>-3.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	217	219	2	0.9%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>217</b>	<b>219</b>	<b>2</b>	<b>0.9%</b>
Part Time	79	77	(2)	-2.5%
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.

- An increase in the fringe benefit costs to align with anticipated costs.
- A decrease in operating impacting areas such as contractual services, travel non-training and advertising.
- Capital outlay needs remain unchanged.

### Fiscal Summary

In FY 2025, the division expenditures decrease -\$647,700 or -5.4% under the FY 2024 budget. Staffing resources decrease by six full time positions from the FY 2024 budget. The primary budget changes include:

- Compensation decreases due to the realignment of funding between divisions. Funding is provided to support salary adjustments for staff.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$11,938,600</b>	<b>\$11,290,900</b>	<b>\$(647,700)</b>	<b>-5.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	107	101	(6)	-5.6%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>107</b>	<b>101</b>	<b>(6)</b>	<b>-5.6%</b>
Part Time	12	12	0	0.0%
Limited Term	0	0	0	0.0%

### Plant Operations

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

- An increase in contractual services and utilities.
- An increase in capital outlay to support facilities management and automotive supply needs.

### Fiscal Summary

In FY 2025, the division expenditures increase \$246,200 or 1.6% over the FY 2024 budget. Staffing resources increase by two part time positions over the FY 2024 budget. The primary budget changes include:

- A decrease in compensation, however, funding supports merit increases for eligible staff.
- An increase in fringe benefit costs to align with anticipated costs.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$15,045,200</b>	<b>\$15,291,400</b>	<b>\$246,200</b>	<b>1.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	133	133	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>133</b>	<b>133</b>	<b>0</b>	<b>0.0%</b>
Part Time	23	25	2	8.7%
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 2025, the division expenditures increase \$3,436,100 or 11.9% over the FY 2024 budget. Staffing resources increase by two full time and decrease by two part time positions from the FY 2024 budget. The primary budget changes include:

- An increase in compensation to reflect changes within the staffing complement of the division.
- A decrease in fringe benefit expenditures to align with anticipated costs.
- A decrease in operating due to contract services and miscellaneous costs.
- A decrease in capital outlay due to shifting funding to other divisions.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$28,835,300</b>	<b>\$32,271,400</b>	<b>\$3,436,100</b>	<b>11.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	193	195	2	1.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>193</b>	<b>195</b>	<b>2</b>	<b>1.0%</b>
Part Time	16	14	(2)	-12.5%
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.

and Local impact grant funds include \$1,211,000 from video lottery terminal (VLT) revenues to support tuition assistance; \$700,000 to support institutional scholarships; and \$1,750,000 allocated for the Promise Scholarship Program.

### Fiscal Summary

In FY 2025, the division expenditures increase \$191,000 or 5.1% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- Operating funds provide \$80,000 for employee tuition waivers, \$200,000 for student tuition waivers

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,750,000</b>	<b>\$3,941,000</b>	<b>\$191,000</b>	<b>5.1%</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.

- A decrease in operating costs primarily due to reductions in training, and general office supplies.
- An increase in capital outlay supports equipment needs in other divisions.

**Fiscal Summary**

In FY 2025, the division expenditures decrease -\$216,000 or -22.1% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation, however, funding supports salary enhancements for eligible staff.
- An increase in fringe benefit costs due to an increase in insurance premiums and anticipated needs.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$977,000</b>	<b>\$761,000</b>	<b>\$(216,000)</b>	<b>-22.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>
Part Time	15	15	0	0.0%
Limited Term	0	0	0	0.0%

## SERVICE DELIVERY PLAN AND PERFORMANCE

**FY 2022-2025 Strategic Plan: Goal 1 – Enhance Equitable Access and Upward Mobility for Enrolling and Completing at PGCC** - Maximize Countywide access to, and completion of, the College's workforce and transfer programs and degrees.

### Trend and Analysis

This year's report reflects PGCC's FY 2022-2025 Strategic Plan. The plan outlines the college's dedication to equitable access that optimizes academic offerings and wraparound services for student access and flexibility. One of the strategic plan projects focuses on re-designing a new onboarding and enrollment model for traditional students and adult learners. The college has seen consistent growth of high school student enrollment from FY 2022 to FY 2023, an increase of 11%. Additionally, the Performance Accountability Report (PAR) identifies the market share of recent college-bound public high school graduates as 26.5%. In addition, FY 2022 percent of credit students - first-generation college students and the annual unduplicated headcount in ESOL courses have been restated for accuracy. With this data and new processes, the college is situated to increase the number of enrollees from area high schools.

A second strategy streamlines and personalizes the student onboarding experience. These onboarding initiatives continue to be of value to the steady increase in the number of first-generation college students (52% - an estimated seven percentage points higher than the last reporting year). In addition, the need for developmental education is showing a marked uptick due to changes in the college's process for identifying students. Due to the pandemic, in 2020 PGCC suspended the practice of placement testing. This testing is being reinstated and is expected to increase the percentage of credit students with developmental education needs (38.3 estimated in FY 2024 from 32.7 in FY 2023). These onboarding enhancements will be vital to these student populations.

### Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Annual unduplicated headcount – total	24,774	23,601	25,416	27,702	28,335
Annual unduplicated headcount – credit	16,951	14,778	14,871	14,861	14,939
Percent of credit students - first-generation college students (neither parent attended college)	51.7%	44.9%	51.8%	52.0%	52.0%
Percent of credit students with developmental education needs	24.5%	14.1%	32.7%	38.3%	25.3%
Annual unduplicated headcount - continuing education	9,601	9,383	11,078	12,980	13,538
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,477	2,650	3,214	3,503	3,678
Enrollment in online courses – credit	72,360	46,462	43,275	43,708	44,145
Enrollment in online courses - continuing education	19,770	8,581	8,395	7,556	6,800
High school student enrollment	1,906	1,807	2,012	2,165	2,279

**FY 2022-2025 Strategic Plan: Goal 2 – Optimize Pathways to Graduation, Transfer or Entering the Workforce –**

Enable students to define, plan and achieve their academic and career goals in a timely manner, excel throughout their academic lifecycle and subsequently thrive at the baccalaureate level or in the workplace.

**Trend and Analysis**

Due to realigning our report from the annual Performance Accountability Report (PAR) that PGCC submits to the Maryland Higher Education Commission (MHEC), the metrics in table 2 differ from last year's report. Prince George's Community College optimizes pathways through the implementation of student support services in areas such as academic planning, career planning, tutoring, counseling, mentorship, financial aid and other student engagement activities. The strategic plan includes eight projects in support of this goal. One goal extends advising models to support for the duration of student experience. Success is evident by way of the consistently increasing graduation rate, from 13% in FY 2022 to 17% in FY 2023 (IPEDS). Additionally, continuing professional education leading to government or industry required certification or licensure was 10% higher in FY 2023 than in FY 2022.

PGCC aligns its degrees, certificates, credentials and curriculum development to career pathways and industry sectors congruent with high-wage, high-demand occupations. Median wage growth of occupational program graduates has increased from \$31,400 in FY 2021 to \$33,288 in FY 2022. Creating pathways between a college credential and an employment opportunity is the momentum necessary to grow these figures. To ensure students are enrolled in relevant curricula that allow entry and success in high-demand, and technologically advanced careers, the career readiness curriculum aligns career-oriented program curricula to high-demand jobs with local career potential. Measuring how these wages add income to the County economy is calculated biennially through a collaboration between Economic Modeling Specialists International (EMSI) and the County. As we are currently in FY 2024, the number for this current fiscal year cannot be measured until after the fiscal year closes.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Number of associate degree programs offered, including concentrations	60	60	58	58	58
Number of certificate programs	32	32	40	40	40
Number of continuing education and workforce development programs	146	151	173	173	173
Number in workforce development courses	3,704	4,237	4,640	5,104	5,614
Number in continuing professional education leading to government or industry-required certification or licensure	2,000	2,066	2,278	2,392	2,511
Number in contract training courses	888	1,330	915	924	933
Fall to Fall retention - developmental students	47.3%	47.5%	53.7%	56.7%	59.7%
Fall to Fall retention - college-ready students	58.4%	60.2%	44.5%	49.5%	54.5%
Associate degrees and credit certificates awarded - total awards	1,341	1,600	1,597	1,613	1,629
Graduation + transfer rate after 4 years (all students in cohorts)	40.6%	35.1%	32.6%	34.2%	35.9%
Graduation + transfer rate after 4 years (college ready students)	54.4%	47.6%	45.7%	48.0%	50.4%



**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Graduation + transfer rate after 4 years (developmental completer)	43.5%	33.7%	28.2%	29.6%	31.1%
Added income to the Prince George's County economy (millions)	n/a	\$457.1	n/a	TBD	n/a
Wage growth of occupational program graduates	\$31,400	\$33,288	Available October 2024	n/a	n/a

**FY 2022-2025 Strategic Plan: Goal 3 – Learning and Achievement through High Impact Practices** – Continuously design, implement and scale optimal conditions and environments for student learning success in all modalities so as to ensure programs and courses encourage academic rigor, integrate relevant supports, build academic capacity and improve learning.

**Trend and Analysis**

The College is focused on building an infrastructure of high performing professionals to improve learning and academic rigor. To that end, the strategic plan prioritizes investing in employee skills development to enhance support for students inside and outside the classroom. FY 2021 expenditures by function - instruction, academic support and student services have been restated for accuracy. The College expects to increase the median hours of completed professional development of full time and part time faculty, particularly professional development aligned to high impact instructional practices.

Efforts indicate some measure of success evidenced by the college's number of full time employees being consistent with slight year over year upticks. While the number of part time employees decreased from FY 2022 to FY 2023 by 12%, the estimated value for FY 2024 shows a promising increase of 55, a 7% increase for new part time employees. This short-term decline has not affected the overall view of the college. PGCC ranked among the 2022 Most Promising Places to Work in June 2022. The college was also ranked for workplace diversity, work environment and staffing practices, among other factors. The study also focused on family friendliness, salaries and benefits and professional development opportunities.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Human Capital</b>					
Number of full time employees	788	766	767	773	781
Number of part time employees	823	877	771	826	867
<b>Fiscal Resources</b>					
Core instruction expenses per FTE	\$4,738	\$5,788	Available in April 2023	n/a	n/a

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	48.4%	47.6%	48.6%	n/a	n/a
Expenditures by function – Instruction, Academic Support, Student Services	60.8%	61.8%	58.6%	60.0%	60.0%
Expenditures by function - Other	36.7%	38.2%	41.4%	40.0%	40.0%

**FY 2022-2025 Strategic Plan: Goal 4 – Reimage Workforce Innovation and Strategic Partnerships** – PGCC is recognized as a dynamic, collaborative partner in advancing economic mobility for all students through innovative workforce development initiatives, strategic alliances and community partnerships, contributing to the region’s economic growth.

**Trend and Analysis**

PGCC has contracted partnerships to ensure applied and experiential learning, technical skills, soft skills and credentials to enrich students' academic pursuits are met. As a new area of focus, many of the initiatives within this part of the strategic plan include metrics that have never been tracked before. Therefore, a key outcome is building the capacity to measure and monitor our progress in the seven projects that support this goal.

Strategies were designed to implement quality initiatives that attract partnerships and deliver comprehensive programs to support current and emergent business needs, community advancement and economic development. In FY 2023, 22.4% of programs required an experiential learning component with one of these partners. In addition, PGCC has focused on expanding these partnerships. Examples of these partnerships include Amazon's Career Choice program where Amazon employees can enroll at the College. Another example is an articulation agreement with NewU University, the latest partnership in a long history of the College's articulation agreements with partner institutions to provide students with more transfer credit opportunities. The college pursued an initiative to support the declining nursing workforce that occurred since the COVID-19 pandemic. As a result, the College will receive \$1.1 million in grant funds out of \$5.8 million in allocated funds through the Maryland Higher Education Commission's Nurse Support Program II, among other opportunities for innovative partnerships.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Percentage of Programs with Embedded Experiential Learning Experiences	n/a	n/a	22.4%	TBD	TBD
Number of students enrolled in Embedded Experiential Learning Experiences	n/a	n/a	400	TBD	TBD
Total Funds Raised Annually to Support Student Success	\$34,257,456	\$20,738,348	TBD	TBD	TBD
Private Funds Raised Annually to Support Student Success	\$2,478,707	\$229,117	\$1,478,878	TBD	TBD

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Annual Number of External Partnerships Aligned to County and Regional Economic Development Strategy	n/a	n/a	TBD	TBD	TBD
Annual Number of External Partnerships	n/a	2	TBD	TBD	TBD
Number of Defined CTE-Career Pathways Created Since the Beginning of the Strategic Plan	n/a	0	TBD	TBD	TBD
Number of Defined ABE and Workforce Development Co-Requisites Created Since the Beginning of the Strategic Plan	n/a	0	TBD	TBD	TBD
Annual Number of Open Apprenticeships Offered	n/a	1	TBD	TBD	TBD
Annual Active Contract Training Agreements	n/a	58	TBD	TBD	TBD

