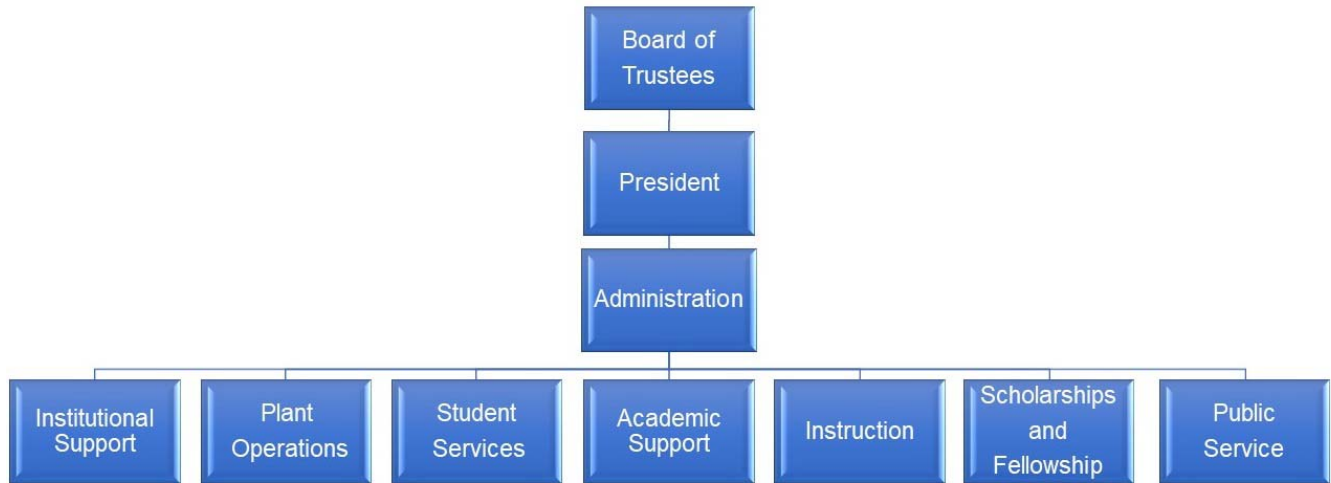


# Prince George's Community College



## 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 2023 KEY ACCOMPLISHMENTS

- Expanded the Prince George’s Promise Scholars program in alignment with the College’s FY 2022-2025 Strategic Plan to enable more students to earn degrees, certificates and/or credentials in a timely manner.
- Executed a website evaluation and development project to improve functionality for students, faculty, employees and the public.
- Developed and began implementation of a new student onboarding pipeline to reduce engagement gaps identified in past years during a formal review of the process.
- Made major curricula revisions to facilitate easier transfer to four-year degree programs; created degrees for skilled trades programming that allow students to use financial aid to earn credentials that used to be exempt from financial aid usage; identified programs that can be taken entirely online and embedded certificates into workforce degree programs.

### STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The agency’s top priorities in FY 2024 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 2024 BUDGET SUMMARY

The FY 2024 approved budget for the Prince George’s Community College is \$131,564,500, an increase of \$4,750,800 or 3.7% over the FY 2023 approved budget.

#### Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$106,379,761	100.0%	\$126,813,700	100.0%	\$117,111,000	100.0%	\$131,564,500	100.0%
<b>Total</b>	<b>\$106,379,761</b>	<b>100.0%</b>	<b>\$126,813,700</b>	<b>100.0%</b>	<b>\$117,111,000</b>	<b>100.0%</b>	<b>\$131,564,500</b>	<b>100.0%</b>

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2023 Approved Budget</b>	<b>\$126,813,700</b>
<b>Increase Cost: Operating</b> — Increase in telephone, utilities, printing, training, travel non-training, membership fees, operational contracts, general office supplies, and office/building repair	\$2,009,600
<b>Increase Cost: Compensation-Mandated Salary Requirements</b> — Annualization of FY 2023 salary adjustments and planned FY 2024 salary adjustments; faculty/staff position alignment with Enrollment Management strategic goals and operational needs	1,670,000
<b>Increase Cost: Mandated Requirement</b> — Increase in funding to support tuition assistance and to provide support for the PGCC Financial Literacy Center; these programs will be funded by video lottery terminal (VLT) revenues	1,064,000
<b>Increase Cost: Capital Outlay</b> — Increase for the purchase of small office equipment and furniture and technology refresh needs	252,300
<b>Decrease Cost: Fringe Benefits</b> — Decrease in the fringe benefit rate from 26.2% to 25.5% to align with projected costs	(113,100)
<b>Decrease Cost: Operating</b> — Decrease in postage, advertising, equipment lease costs and insurance premium costs	(132,000)
<b>FY 2024 Approved Budget</b>	<b>\$131,564,500</b>

## REVENUES

### COUNTY CONTRIBUTION

The FY 2024 approved County contribution for the Community College is \$46,484,700, an increase of \$2,557,500 or 5.8% over the FY 2023 approved budget. The County's contribution comprises 35.3% of total agency funding.

### STATE AID

The FY 2024 approved State Aid budget for the Community College is \$45,247,000, an increase of \$2,551,900 or 6.0% over the FY 2023 approved budget. State Aid comprises 34.4% of total agency funding.

### TUITION AND FEES

The FY 2024 approved tuition and fees budget for the Community College is \$37,522,800, an increase of \$1,680,000 or 4.7% over the FY 2023 approved budget. Tuition and fees are 28.5% of total agency funding.

### OTHER FUNDING SOURCES

The FY 2024 approved budget for other funding sources for the Community College is \$2,310,000, a decrease of -\$2,038,600 or -46.9% under the FY 2023 approved budget. These revenues are generated from sales and services, contributions from the M-NCPPC and the use of fund balance. Other funding sources comprise 1.8% of total agency funding.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$126,813,700</b>
<b>Increase Revenue: County Contribution</b> — Increase in accordance with the Prince George's FY 2024 Approved Budget	\$2,557,500
<b>Increase Revenue: State Aid</b> — Increase in accordance with the State of Maryland FY 2024 Approved Budget	2,551,900
<b>Decrease Revenue: Tuition, Fees and Other</b> — Includes increase in credit and non-credit course enrollment and sales/service revenues	1,680,000
<b>Decrease Revenue: Use of Fund Balance</b> — Decrease in the use of the Community College fund balance	(2,038,600)
<b>FY 2024 Approved Budget</b>	<b>\$131,564,500</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24
<b>General Fund</b>				
Full Time - Civilian	909	909	898	(11)
Full Time - Sworn	0	0	0	0
Subtotal - FT	909	909	898	(11)
Part Time	1,266	787	1,009	222
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	909	909	898	(11)
Full Time - Sworn	0	0	0	0
Subtotal - FT	909	909	898	(11)
Part Time	1,266	787	1,009	222
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrators	70	0	0
Faculty	244	864	0
Protective Services	19	0	0
Clerical Support	467	122	0
Skilled Craft Employees	35	0	0
Service and Maintenance Workers	63	23	0
<b>TOTAL</b>	<b>898</b>	<b>1,009</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$67,085,781	\$76,276,800	\$70,575,400	\$77,946,800	\$1,670,000	2.2%
Fringe Benefits	18,611,957	20,000,100	17,618,800	19,887,000	(113,100)	-0.6%
Operating	20,161,179	28,990,400	27,509,800	31,932,000	2,941,600	10.1%
Capital Outlay	520,844	1,546,400	1,407,000	1,798,700	252,300	16.3%
<b>SubTotal</b>	<b>\$106,379,761</b>	<b>\$126,813,700</b>	<b>\$117,111,000</b>	<b>\$131,564,500</b>	<b>\$4,750,800</b>	<b>3.7%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$106,379,761</b>	<b>\$126,813,700</b>	<b>\$117,111,000</b>	<b>\$131,564,500</b>	<b>\$4,750,800</b>	<b>3.7%</b>

In FY 2024, compensation expenditures increase by 2.2% from the FY 2023 budget which reflects the annualization of FY 2023 and planned FY 2024 salary enhancements for eligible staff and staffing complement adjustments to align with instructional needs. Compensation costs include funding for 1,907 full time/part time employees. Fringe benefit expenditures decrease by -0.6% under the FY 2023 budget due to the staffing complement changes and associated benefits provided.

Operating expenditures increase by 10.1% from the FY 2023 budget primarily due to funding provided for additional tuition assistance and support to the PGCC Financial Literacy Center. The remaining increase is attributable to cost increases for telephones, utilities, printing, training, travel non-training, membership fees, contracts, office supplies, office equipment non-capital, office and building repair.

Capital outlay expenditures increase by 16.3% from the FY 2023 budget for the purchase of small office equipment and office furniture.

**Expenditures by Division - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Instruction	\$36,053,757	\$42,758,500	\$37,511,500	\$40,334,000	\$(2,424,500)	-5.7%
Academic Support	22,426,535	28,598,300	25,059,900	30,684,400	2,086,100	7.3%
Student Services	8,108,556	8,908,700	8,599,900	11,938,600	3,029,900	34.0%
Plant Operations	11,845,580	12,782,100	12,472,400	15,045,200	2,263,100	17.7%
Institutional Support	25,350,662	30,484,900	29,204,900	28,835,300	(1,649,600)	-5.4%
Scholarship and Fellowships	2,080,480	2,725,000	3,645,000	3,750,000	1,025,000	37.6%
Public Service	514,191	556,200	617,400	977,000	420,800	75.7%
<b>Total</b>	<b>\$106,379,761</b>	<b>\$126,813,700</b>	<b>\$117,111,000</b>	<b>\$131,564,500</b>	<b>\$4,750,800</b>	<b>3.7%</b>

## General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Instruction</b>						
Compensation	\$29,832,218	\$32,701,000	\$30,925,900	\$33,064,000	\$363,000	1.1%
Fringe Benefits	5,532,750	9,462,300	5,710,000	6,737,600	(2,724,700)	-28.8%
Operating	682,167	566,500	855,600	525,900	(40,600)	-7.2%
Capital Outlay	6,622	28,700	20,000	6,500	(22,200)	-77.4%
<b>SubTotal</b>	<b>\$36,053,757</b>	<b>\$42,758,500</b>	<b>\$37,511,500</b>	<b>\$40,334,000</b>	<b>\$(2,424,500)</b>	<b>-5.7%</b>
Recoveries	—	—	—	—	—	—
<b>Total Instruction</b>	<b>\$36,053,757</b>	<b>\$42,758,500</b>	<b>\$37,511,500</b>	<b>\$40,334,000</b>	<b>\$(2,424,500)</b>	<b>-5.7%</b>
<b>Academic Support</b>						
Compensation	\$13,851,150	\$17,329,800	\$15,143,600	\$18,104,500	\$774,700	4.5%
Fringe Benefits	3,441,665	3,995,200	3,443,600	4,617,200	622,000	15.6%
Operating	4,710,725	5,936,000	5,303,300	6,327,800	391,800	6.6%
Capital Outlay	422,995	1,337,300	1,169,400	1,634,900	297,600	22.3%
<b>SubTotal</b>	<b>\$22,426,535</b>	<b>\$28,598,300</b>	<b>\$25,059,900</b>	<b>\$30,684,400</b>	<b>\$2,086,100</b>	<b>7.3%</b>
Recoveries	—	—	—	—	—	—
<b>Total Academic Support</b>	<b>\$22,426,535</b>	<b>\$28,598,300</b>	<b>\$25,059,900</b>	<b>\$30,684,400</b>	<b>\$2,086,100</b>	<b>7.3%</b>
<b>Student Services</b>						
Compensation	\$6,031,512	\$6,324,900	\$6,264,500	\$8,638,700	\$2,313,800	36.6%
Fringe Benefits	1,451,554	1,629,400	1,572,000	2,183,300	553,900	34.0%
Operating	620,533	949,400	750,800	1,111,600	162,200	17.1%
Capital Outlay	4,957	5,000	12,600	5,000	—	0.0%
<b>SubTotal</b>	<b>\$8,108,556</b>	<b>\$8,908,700</b>	<b>\$8,599,900</b>	<b>\$11,938,600</b>	<b>\$3,029,900</b>	<b>34.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total Student Services</b>	<b>\$8,108,556</b>	<b>\$8,908,700</b>	<b>\$8,599,900</b>	<b>\$11,938,600</b>	<b>\$3,029,900</b>	<b>34.0%</b>
<b>Plant Operations</b>						
Compensation	\$5,173,358	\$5,712,800	\$5,384,700	\$7,285,600	\$1,572,800	27.5%
Fringe Benefits	1,667,321	1,346,100	1,588,000	1,844,800	498,700	37.0%
Operating	4,961,708	5,632,000	5,404,400	5,859,300	227,300	4.0%
Capital Outlay	43,193	91,200	95,300	55,500	(35,700)	-39.1%
<b>SubTotal</b>	<b>\$11,845,580</b>	<b>\$12,782,100</b>	<b>\$12,472,400</b>	<b>\$15,045,200</b>	<b>\$2,263,100</b>	<b>17.7%</b>
Recoveries	—	—	—	—	—	—
<b>Total Plant Operations</b>	<b>\$11,845,580</b>	<b>\$12,782,100</b>	<b>\$12,472,400</b>	<b>\$15,045,200</b>	<b>\$2,263,100</b>	<b>17.7%</b>

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

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Institutional Support</b>						
Compensation	\$11,893,635	\$13,926,100	\$12,542,100	\$10,255,200	\$(3,670,900)	-26.4%
Fringe Benefits	6,422,098	3,426,000	5,186,200	4,278,100	852,100	24.9%
Operating	7,007,421	13,059,600	11,383,400	14,223,200	1,163,600	8.9%
Capital Outlay	27,508	73,200	93,200	78,800	5,600	7.7%
<b>SubTotal</b>	<b>\$25,350,662</b>	<b>\$30,484,900</b>	<b>\$29,204,900</b>	<b>\$28,835,300</b>	<b>\$(1,649,600)</b>	<b>-5.4%</b>
Recoveries	—	—	—	—	—	—
<b>Total Institutional Support</b>	<b>\$25,350,662</b>	<b>\$30,484,900</b>	<b>\$29,204,900</b>	<b>\$28,835,300</b>	<b>\$(1,649,600)</b>	<b>-5.4%</b>
<b>Scholarship and Fellowships</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	—
Fringe Benefits	59,219	75,000	70,000	100,000	25,000	33.3%
Operating	2,021,261	2,650,000	3,575,000	3,650,000	1,000,000	37.7%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,080,480</b>	<b>\$2,725,000</b>	<b>\$3,645,000</b>	<b>\$3,750,000</b>	<b>\$1,025,000</b>	<b>37.6%</b>
Recoveries	—	—	—	—	—	—
<b>Total Scholarship and Fellowships</b>	<b>\$2,080,480</b>	<b>\$2,725,000</b>	<b>\$3,645,000</b>	<b>\$3,750,000</b>	<b>\$1,025,000</b>	<b>37.6%</b>
<b>Public Service</b>						
Compensation	\$303,908	\$282,200	\$314,600	\$598,800	\$316,600	112.2%
Fringe Benefits	37,350	66,100	49,000	126,000	59,900	90.6%
Operating	157,364	196,900	237,300	234,200	37,300	18.9%
Capital Outlay	15,569	11,000	16,500	18,000	7,000	63.6%
<b>SubTotal</b>	<b>\$514,191</b>	<b>\$556,200</b>	<b>\$617,400</b>	<b>\$977,000</b>	<b>\$420,800</b>	<b>75.7%</b>
Recoveries	—	—	—	—	—	—
<b>Total Public Service</b>	<b>\$514,191</b>	<b>\$556,200</b>	<b>\$617,400</b>	<b>\$977,000</b>	<b>\$420,800</b>	<b>75.7%</b>
<b>Total</b>	<b>\$106,379,761</b>	<b>\$126,813,700</b>	<b>\$117,111,000</b>	<b>\$131,564,500</b>	<b>\$4,750,800</b>	<b>3.7%</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 2024, the division expenditures decrease -\$2,424,500 or -5.7% under the FY 2023 budget. Staffing resources increase by one full time and 228 part time positions from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to funding for salary adjustments and part time compensation.

- Fringe benefits costs decrease due to align with full and part time compensation requirements of staff within the division.
- Operating costs decrease overall due to increases for memberships, operating contracts and equipment offset by reductions in printing, postage, and office supplies.
- Capital outlay costs decrease to align with projected needs within the division.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$42,758,500</b>	<b>\$40,334,000</b>	<b>\$(2,424,500)</b>	<b>-5.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	243	244	1	0.4%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>243</b>	<b>244</b>	<b>1</b>	<b>0.4%</b>
Part Time	636	864	228	35.8%
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.

- An increase in utilities, printing, postage, training, advertising, travel, equipment lease costs 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 2024, the division expenditures increase \$2,086,100 or 7.3% over the FY 2023 budget. Staffing resources decrease by 12 full time and five part time positions from the FY 2023 budget. The primary budget changes include:

- Compensation increases due to salary adjustments for eligible staff.
- An increase in the fringe benefit costs based on projected costs.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$28,598,300</b>	<b>\$30,684,400</b>	<b>\$2,086,100</b>	<b>7.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	229	217	(12)	-5.2%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>229</b>	<b>217</b>	<b>(12)</b>	<b>-5.2%</b>
Part Time	84	79	(5)	-6.0%
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.

### Fiscal Summary

In FY 2024, the division expenditures increase \$3,029,900 or 34.0% over the FY 2023 budget. Staffing resources increase by five full time positions from the FY 2023 budget. The primary budget changes include:

- Compensation increases due to merit increases for eligible staff.

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

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$8,908,700</b>	<b>\$11,938,600</b>	<b>\$3,029,900</b>	<b>34.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	102	107	5	4.9%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>102</b>	<b>107</b>	<b>5</b>	<b>4.9%</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.

- A decrease in capital outlay however, funds continue to support facilities management and automotive supply needs.

### Fiscal Summary

In FY 2024, the division expenditures increase \$2,263,100 or 17.7% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to merit increases for eligible staff.
- An increase in fringe benefit costs to align with anticipated costs.
- An increase in contractual services and utilities.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$12,782,100</b>	<b>\$15,045,200</b>	<b>\$2,263,100</b>	<b>17.7%</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	23	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 2024, the division expenditures decrease -\$1,649,600 or -5.4% under the FY 2023 budget. Staffing resources decrease by four full time and two part time positions from the FY 2023 budget. The primary budget changes include:

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

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$30,484,900</b>	<b>\$28,835,300</b>	<b>\$(1,649,600)</b>	<b>-5.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	197	193	(4)	-2.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>197</b>	<b>193</b>	<b>(4)</b>	<b>-2.0%</b>
Part Time	18	16	(2)	-11.1%
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.

- Operating funds provide \$200,000 for student tuition waivers. Funds from video lottery terminal (VLT) revenues totaling \$1,000,000 support tuition assistance, \$700,000 to support institutional scholarships, and \$1,750,000 is allocated for the Promise Scholarship Program.

### Fiscal Summary

In FY 2024, the division expenditures increase \$1,025,000 or 37.6% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in fringe benefit costs to support employee tuition assistance.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,725,000</b>	<b>\$3,750,000</b>	<b>\$1,025,000</b>	<b>37.6%</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%

### 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 2024, the division expenditures increase \$420,800 or 75.7% over the FY 2023 budget. Staffing resources decrease by one full time position and increase by one part time position from the FY 2023 budget. The primary budget changes include:

- An increase in compensation to support salary enhancements for eligible staff.
- An increase in fringe benefit costs due to an increase in insurance premiums.

- An increase in operating costs primarily due to video lottery terminal (VLT) revenues supporting the PGCC Financial Literacy Center, training, and general office supplies.
- A increase in capital outlay supports equipment needs in other divisions.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$556,200</b>	<b>\$977,000</b>	<b>\$420,800</b>	<b>75.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	5	4	(1)	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>5</b>	<b>4</b>	<b>(1)</b>	<b>0.0%</b>
Part Time	14	15	1	0.0%
Limited Term	0	0	0	0.0%

## SERVICE DELIVERY PLAN AND PERFORMANCE

**2022 Maryland State Plan for Higher Education: GOAL 1 Access:** *Ensure equitable access to affordable and high-quality postsecondary education for all Maryland residents.*

### Trend and Analysis

The College's emphasis on increased access is reflected in its investments to expand learning modalities for all courses, as well as adapt the face-to-face environment to respond to the ongoing COVID-19 pandemic. In FY 2021 there was an annual enrollment of 72,360 in online credit bearing courses. These enrollments were split between two distinct virtual modalities, online which is the traditional asynchronous classroom, and the newly developed remote learning, which offers students the chance to interact with instructors and peers in a real time virtual format. Online enrollments are down in FY 2022, though this is attributed to the easing of the COVID-19 pandemic and the shift back to traditional face-to-face learning, in which we have seen robust gains in FY 2023.

The percent of all students and College-ready students who graduated or transferred after four years has steadily increased over the last three years. FY 2023 numbers are preliminary and do not account for the most recent cohort transfer rates which is not available until the second quarter of 2023. This rate for developmental completers is relatively steady but projected to increase slightly in the coming years. In addition to refining the curriculum and the pedagogy in the Developmental courses, the College has also begun embedding tutors within these classes. These sets of reforms have had a positive impact on student progression as shown by the movement in early momentum indicators of student success, including credit accumulation and completion of the first college-level English and Math courses.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Annual unduplicated headcount – total	33,280	24,774	23,601	24,484	26,195
Annual unduplicated headcount – credit	16,812	16,951	14,778	14,473	15,383
Percent of credit students - first-generation college students (neither parent attended college)	51.7%	51.7%	48.7%	48.7%	48.7%
Percent of credit students with developmental education needs	60.0%	24.5%	14.1%	15.4%	16.8%
Annual unduplicated headcount - continuing education	17,130	9,601	9,383	10,134	10,944
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	5,662	2,477	2,650	3,000	3,210
Enrollment in online courses – credit	17,340*	72,360	46,462	40,887	37,616
Enrollment in online courses - continuing education	1,527*	19,770	8,581	7,551	6,947
High school student enrollment	1,699	1,906	1,807	2,020	2,222
Number of associate degree programs offered, including concentrations	59	60	60	56	56
Number of certificate programs	32	32	32	32	32
Number of continuing education and workforce development programs	146	146	151	151	151
Number in workforce development courses	6,828	3,704	4,237**	4,830	5,313

**Performance Measures**

<b>Measure Name</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Projected</b>
Number in continuing professional education leading to government or industry-required certification or licensure	2,872	2,000	2,066**	2,149	2,256
Number in contract training courses	4,024	888	1,330**	1,942	2,524
<b>Student Retention and Completion</b>					
Fall to Fall retention - developmental students	47.3%	47.3%	47.5%	48.5%	49.4%
Fall to Fall retention - college-ready students	66.1%	58.4%	60.2%	62.0%	63.9%
Associate degrees and credit certificates awarded - total awards	1,179	1,341	1,600	1,792	1,900
Graduation + transfer rate after 4 years (all students in cohorts)	36.8%	40.6%	35.0%**	42.7%	44.8%
Graduation + transfer rate after 4 years (college ready students)	49.3%	54.4%	47.6%**	54.9%	55.5%
Graduation + transfer rate after 4 years (developmental completer)	43.9%	43.5%	33.7%**	44.0%	44.4%

\*Updated based on most recent data.

\*\* Preliminary data



**2022 Maryland State Plan for Higher Education: GOAL 2 Success:** *Promote and implement practices and policies that will ensure student success*

**Trend and Analysis**

PGCC remains committed to its partnership with Prince George’s County Public Schools (PGCPS). Recruitment and admissions specialists have served as direct point of contacts/designees for select high schools in the community. Creating Opportunities for Academic Success and Transfer (COAST) services 16 Prince George’s County high schools providing dual enrollment recruitment activities, grade-level assemblies, parent meetings and individual meetings with students to share the benefits of participation and to mitigate any misinformation about qualifications, costs and course selection. The results from this work are clearly seen in the increase in market share of recent, college-bound high school graduates which jumped almost eight percentage points, from 26.8% in Fall 2019 to 34.6% in Fall 2020.

Data from the Maryland Longitudinal Data System (MLDS) shows significant income growth for PGCC graduates who lived in Maryland and obtained a career-focused associate degree or certificate. For those who graduated in FY 2018 and worked for Maryland-based employers, the annualized income more than doubled when comparing their wages one year before graduation to what they earned after three years.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Added income to the Prince George's County economy (millions)	n/a	n/a	\$457.1	n/a	n/a
Wage growth of occupational program graduates	\$28,272	\$31,400	Available October 2023	n/a	n/a
High school student enrollment	1,699	1,906	1,807	2,020	2,222
Number in workforce development courses	6,828	3,704	4,237**	4,830	5,313
Number in continuing professional education leading to government or industry-required certification or licensure	2,872	2,000	2,066**	2,149	2,256
Number in contract training courses	4,024	888	1,330,**	1,942	2,524

\*\* Preliminary data

**2022 Maryland State Plan for Higher Education: GOAL 3 Innovation:** *Foster innovation in all aspects of Maryland higher education to improve access and student success.*

**Trend and Analysis**

The College has taken significant strides to advance current operating systems that systemically impact student access and enrollment features. To date, the areas of Recruitment and Admissions, Records and Registration and Student Academic Planning and Career Readiness (SAPRA) have devised strategic enrollment projects to address various barriers to student enrollment and engagement-related services. Priorities identified by the aforementioned areas were birthed out of survey instruments and focus group themes collected by the College over an extended period prior to the launch of the FY 2022+ Strategic Plan.

PGCC has received HEERF I/II/III grant funding totaling \$48,430,094 (Institutional Portion \$28,938,865 and Student Portion \$19,491,229). A portion of this funding went to adjust trainings, support and technologies for the increase in online learning. This latter piece includes a transition of 51 classrooms to HyFlex classrooms, setting up a cloud-based library system, the establishment of virtual reality labs, purchasing of computers and laptops for loaner distribution, purchasing equipment and software to enhance virtual instruction and the training of faculty, staff and the new equipment and software. These purchases not only allowed PGCC to adapt to the nearly fully virtual portion of the COVID-19 pandemic, but also positioned the College to return to in-person learning, and the mixed modalities that are now an expectation of students.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected
<b>Human Capital</b>					
Number of full time employees	811	788*	766	763	801
Number of part time employees	1,198	823*	877	714	750
<b>Fiscal Resources</b>					
Core instruction expenses per FTE	\$7,741	\$4,738	Available in April 2022	n/a	n/a
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	48.5%	48.4%	47.6%	n/a	n/a
Expenditures by function – Instruction, Academic Support, Student Services	62.0%	60.8%	61.8%	62.0%	62.5%
Expenditures by function - Other	38.0%	36.7%*	38.2%	38.0%	37.5%

\*Updated based on most recent data.