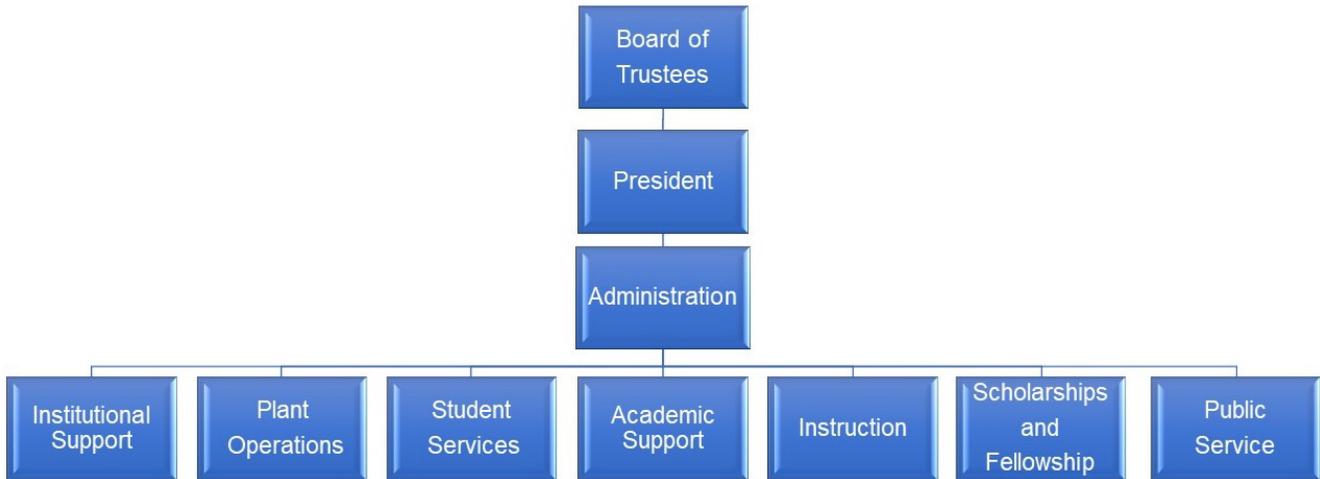


Prince George's Community College



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 2020 KEY ACCOMPLISHMENTS

- Governance at PGCC named Bellwether Award Finalist
- NSF and NSA Award Another Grant to PGCC's GenCyber
- College recognized for diversity for the fifth straight year
- Opening of the Center for Performing Arts and LEED Gold Certification
- PGCC Earns Healthiest Place to Work Award

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency's top priorities in FY 2021 are:

- Academic Excellence
- High Performing Workforce
- Safe and Supportive Schools
- Family and Community Engagement
- Organizational Effectiveness

FY 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Prince George's Community College is \$131,618,900, an increase of \$6,946,500 or 5.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total						
General Fund	\$113,313,554	100.0%	\$124,672,400	100.0%	\$124,161,600	100.0%	\$131,618,900	100.0%
Total	\$113,313,554	100.0%	\$124,672,400	100.0%	\$124,161,600	100.0%	\$131,618,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$124,672,400
Increase Cost: Compensation — Increase in compensation to reflect FY 2021 salary adjustments not to exceed 3% and reductions in attrition	\$5,846,200
Increase Cost: Operating — Supports costs associated with offsite campus locations, increased advertising, operational expenditures for scholarship opportunities to include the Promise Scholarship Program and contractual services to support security and janitorial needs across the campus and in support of the Center for Performing Arts	760,400
Increase Cost: Capital Outlay — Provides additional support for college-wide initiatives for the Pathways Program and classrooms to include hardware/software, systems infrastructure, furniture and equipment	324,800
Increase Cost: Fringe Benefits — Increase in the fringe benefits due to changes in compensation	15,100
FY 2021 Proposed Budget	\$131,618,900

REVENUES

COUNTY CONTRIBUTION

The FY 2021 proposed County contribution for the Community College is \$45,220,400, an increase of \$1,298,100 or 3.0% over the FY 2020 approved budget. The County's contribution comprises 34.4% of total agency funding.

STATE AID

The FY 2021 proposed State Aid budget for the Community College is \$33,587,000, an increase of \$2,342,000 or 7.5% over the FY 2020 approved budget. State Aid comprises 25.5% of total agency funding.

TUITION AND FEES

The FY 2021 proposed tuition and fees budget for the Community College is \$42,407,500, an increase of \$2,902,300 or 7.3% over the FY 2020 approved budget. Tuition and fees are 32.2% of total agency funding.

OTHER FUNDING SOURCES

The FY 2021 proposed budget for other funding sources for the Community College is \$10,404,000, an increase of \$404,100 or 4.0% over the FY 2020 approved budget. These revenues are generated from sales and services, contribution from M-NCPPC and the use of fund balance. Other funding sources comprise 7.9% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$124,972,400
Increase Revenue: Tuition, Fees and Other — Includes increases in credit and non-credit course enrollment and interest	\$3,338,000
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2021 Proposed Budget	2,342,000
Increase Revenue: County Contribution — Increase supports the Promise Scholarship program, one-time IT and Capital Outlay initiatives, increase in various operating expenditures and compensation increases	1,298,100
Decrease Revenue: Use of Fund Balance — Decrease in the use of the Community College fund balance	(31,600)
FY 2021 Proposed Budget	\$131,918,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
General Fund				
Full Time - Civilian	877	878	908	30
Full Time - Sworn	0	0	0	0
Subtotal - FT	877	878	908	30
Part Time	1,243	1,444	1,266	(178)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	877	878	908	30
Full Time - Sworn	0	0	0	0
Subtotal - FT	877	878	908	30
Part Time	1,243	1,444	1,266	(178)
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrators	69	0	0
Faculty	243	1,112	0
Protective Services	20	0	0
Clerical Support	477	130	0
Skilled Craft Employees	37	0	0
Service and Maintenance Workers	62	24	0
TOTAL	908	1,266	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$67,173,570	\$69,397,600	\$72,735,500	\$75,243,800	\$5,846,200	8.4%
Fringe Benefits	20,944,678	18,737,300	20,366,000	18,752,400	15,100	0.1%
Operating	21,781,441	33,146,600	28,055,500	33,907,000	760,400	2.3%
Capital Outlay	3,413,866	3,390,900	3,004,600	3,715,700	324,800	9.6%
SubTotal	\$113,313,554	\$124,672,400	\$124,161,600	\$131,618,900	\$6,946,500	5.6%
Recoveries	—	—	—	—	—	
Total	\$113,313,554	\$124,672,400	\$124,161,600	\$131,618,900	\$6,946,500	5.6%

In FY 2021, compensation expenditures increase by 8.4% over the FY 2020 budget to include salary improvements not to exceed 3% and a reduction in attrition. Compensation costs include funding for 2,174 full time/part time employees. Fringe benefit expenditures increase by 0.1% over the FY 2020 budget reflecting the net changes in compensation and a reduction in the fringe benefit rate to align with anticipated costs.

Operating expenditures increase by 2.3% over the FY 2020 budget. This funding supports operational costs associated with increased advertising for several programs brought online, continued planning for offsite locations, increases in contract services and additional IT initiatives. Operating includes \$1.7 million for the Promise Scholarship program.

Capital outlay expenditures increase by 9.6% over the FY 2020 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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Instruction	\$35,500,619	\$39,631,400	\$38,032,500	\$39,572,200	\$(59,200)	-0.1%
Academic Support	25,747,819	26,151,000	27,850,800	30,693,800	4,542,800	17.4%
Student Services	8,334,471	11,311,600	9,607,600	10,387,300	(924,300)	-8.2%
Plant Operations	11,938,254	15,735,800	13,461,300	16,504,800	769,000	4.9%
Institutional Support	29,591,319	29,078,000	32,511,700	31,173,300	2,095,300	7.2%
Scholarship and Fellowships	1,824,994	2,753,400	2,252,000	2,685,300	(68,100)	-2.5%
Public Service	376,078	11,200	445,700	602,200	591,000	5,276.8%
Total	\$113,313,554	\$124,672,400	\$124,161,600	\$131,618,900	\$6,946,500	5.6%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$29,174,095	\$31,369,100	\$30,731,500	\$31,500,300	\$131,200	0.4%
Fringe Benefits	5,569,985	7,413,700	6,329,100	6,516,100	(897,600)	-12.1%
Operating	697,256	781,900	916,700	1,547,000	765,100	97.9%
Capital Outlay	59,283	66,700	55,200	8,800	(57,900)	-86.8%
SubTotal	\$35,500,619	\$39,631,400	\$38,032,500	\$39,572,200	\$(59,200)	-0.1%
Recoveries	—	—	—	—	—	
Total Instruction	\$35,500,619	\$39,631,400	\$38,032,500	\$39,572,200	\$(59,200)	-0.1%
Academic Support						
Compensation	\$14,458,040	\$13,349,300	\$14,970,900	\$16,272,200	\$2,922,900	21.9%
Fringe Benefits	3,985,640	2,709,100	4,454,200	4,383,200	1,674,100	61.8%
Operating	5,558,797	7,495,100	6,080,500	7,601,700	106,600	1.4%
Capital Outlay	1,745,343	2,597,500	2,345,200	2,436,700	(160,800)	-6.2%
SubTotal	\$25,747,819	\$26,151,000	\$27,850,800	\$30,693,800	\$4,542,800	17.4%
Recoveries	—	—	—	—	—	
Total Academic Support	\$25,747,819	\$26,151,000	\$27,850,800	\$30,693,800	\$4,542,800	17.4%
Student Services						
Compensation	\$5,984,084	\$6,852,100	\$6,956,200	\$7,056,800	\$204,700	3.0%
Fringe Benefits	1,647,203	2,532,900	1,869,300	1,760,400	(772,500)	-30.5%
Operating	678,666	1,854,400	760,200	1,537,900	(316,500)	-17.1%
Capital Outlay	24,518	72,200	21,900	32,200	(40,000)	-55.4%
SubTotal	\$8,334,471	\$11,311,600	\$9,607,600	\$10,387,300	\$(924,300)	-8.2%
Recoveries	—	—	—	—	—	
Total Student Services	\$8,334,471	\$11,311,600	\$9,607,600	\$10,387,300	\$(924,300)	-8.2%
Plant Operations						
Compensation	\$5,628,294	\$6,027,900	\$6,355,800	\$6,469,100	\$441,200	7.3%
Fringe Benefits	1,959,254	1,658,800	2,090,700	1,921,700	262,900	15.8%
Operating	4,262,048	7,920,500	4,850,800	7,778,000	(142,500)	-1.8%
Capital Outlay	88,658	128,600	164,000	336,000	207,400	161.3%
SubTotal	\$11,938,254	\$15,735,800	\$13,461,300	\$16,504,800	\$769,000	4.9%
Recoveries	—	—	—	—	—	
Total Plant Operations	\$11,938,254	\$15,735,800	\$13,461,300	\$16,504,800	\$769,000	4.9%

General Fund - Division Summary (continued)

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Institutional Support						
Compensation	\$11,582,802	\$11,799,200	\$13,345,600	\$13,517,200	\$1,718,000	14.6%
Fringe Benefits	7,699,231	4,369,400	5,534,100	4,045,100	(324,300)	-7.4%
Operating	8,813,222	12,383,500	13,253,300	12,739,800	356,300	2.9%
Capital Outlay	1,496,064	525,900	378,700	871,200	345,300	65.7%
SubTotal	\$29,591,319	\$29,078,000	\$32,511,700	\$31,173,300	\$2,095,300	7.2%
Recoveries	—	—	—	—	—	
Total Institutional Support	\$29,591,319	\$29,078,000	\$32,511,700	\$31,173,300	\$2,095,300	7.2%
Scholarship and Fellowships						
Compensation						
Fringe Benefits	75,000	53,400	86,600	100,000	46,600	87.3%
Operating	1,749,994	2,700,000	2,165,400	2,585,300	(114,700)	-4.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,824,994	\$2,753,400	\$2,252,000	\$2,685,300	\$(68,100)	-2.5%
Recoveries	—	—	—	—	—	
Total Scholarship and Fellowships	\$1,824,994	\$2,753,400	\$2,252,000	\$2,685,300	\$(68,100)	-2.5%
Public Service						
Compensation	\$346,255	\$—	\$375,500	\$428,200	\$428,200	
Fringe Benefits	8,365	—	2,000	25,900	25,900	
Operating	21,458	11,200	28,600	117,300	106,100	947.3%
Capital Outlay	—	—	39,600	30,800	30,800	
SubTotal	\$376,078	\$11,200	\$445,700	\$602,200	\$591,000	5,276.8%
Recoveries	—	—	—	—	—	
Total Public Service	\$376,078	\$11,200	\$445,700	\$602,200	\$591,000	5,276.8%
Total	\$113,313,554	\$124,672,400	\$124,161,600	\$131,618,900	\$6,946,500	5.6%

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 2021, the division expenditures decrease \$59,200 or 0.1% under the FY 2020 budget. Staffing resources increase by one full time position and decrease by 171 part time positions from the FY 2020 budget. The primary budget changes include:

- An increase in compensation due to a reduction in attrition in order to fill critical positions and other salary adjustments.
- Fringe benefits costs decrease due to a change in the rate to align with anticipated costs.
- The operating budget includes funding for the purchase of one-time technology needs.
- Capital outlay decreases under the FY 2020 budget to address needs in other divisions. However, funding is included for the purchase of furniture and equipment needs.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$39,631,400	\$39,572,200	\$(59,200)	-0.1%
STAFFING				
Full Time - Civilian	242	243	1	0.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	242	243	1	0.4%
Part Time	1,283	1,112	(171)	-13.3%
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 the fringe benefit costs as a result of compensation changes.
- An increase in contractual services, general office supplies and continued focus on training.
- A decrease in capital outlay to address needs in other divisions.

Fiscal Summary

In FY 2021, the division expenditures increase \$4,542,800 or 17.4% over the FY 2020 budget. Staffing resources increase by one full time and decrease by 21 part time positions from the FY 2020 budget. The primary budget changes include:

- Compensation increases due to a reduction in attrition in order to fill critical positions and other salary adjustments.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$26,151,000	\$30,693,800	\$4,542,800	17.4%
STAFFING				
Full Time - Civilian	228	229	1	0.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	228	229	1	0.4%
Part Time	106	85	(21)	-19.8%
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 2021, the division expenditures decrease \$924,300 or 8.2% under the FY 2020 budget. Staffing resources increase by three full time positions from the FY 2020 budget. The primary budget changes include:

- Fringe benefit rate decrease to align with anticipated costs.

- Compensation increases to align with anticipated salary adjustments.
- A decrease in areas such as contractual services and general office supplies to align more with historical spending.
- A decrease in capital outlay to address needs in other divisions.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$11,311,600	\$10,387,300	\$(924,300)	-8.2%
STAFFING				
Full Time - Civilian	96	99	3	3.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	96	99	3	3.1%
Part Time	11	11	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.

Fiscal Summary

In FY 2021, the division expenditures increase \$769,000 or 4.9% over the FY 2020 budget. Staffing resources increase by two full time positions from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to the realignment of staffing to move the campus police from Institutional Support and the elimination of a position.
- A slight decrease in operating based on current estimated expenditures; however, still gauging expenses such as utility costs 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 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$15,735,800	\$16,504,800	\$769,000	4.9%
STAFFING				
Full Time - Civilian	133	135	2	1.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	133	135	2	1.5%
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 2021, the division expenditures increase \$2,095,300 or 7.2% over the FY 2020 budget. Staffing resources increase by 18 full time and decrease by two part time positions from the FY 2020 budget. The primary budget changes include:

- An increase in compensation due to adding 18 additional positions and a reduction in attrition to fill

critical positions. Staffing changes include a reallocation of personnel to align with the College’s needs.

- A decrease in fringe benefit expenditures to align with the expected costs for the 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 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$29,078,000	\$31,173,300	\$2,095,300	7.2%
STAFFING				
Full Time - Civilian	179	197	18	10.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	179	197	18	10.1%
Part Time	20	18	(2)	-10.0%
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 Scholarship Program.

Fiscal Summary

In FY 2021, the division expenditures decrease \$68,100 or 2.5% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in insurance premiums and general office supplies based on actual spending.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,753,400	\$2,685,300	\$(68,100)	-2.5%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
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 2021, the division expenditures increases \$591,000 or 5,276.8% over the FY 2020 budget. Staffing resources increase by five full time and 16 part time positions from the FY 2020 budget. The primary budget changes include:

- An increase in compensation and fringe benefits due to the change in staff being charged to this division.

- An increase in operating costs such as training, operating contracts and general office supplies to support staff assigned to the division.
- Funding for the purchase of one-time technology expenditures as well as furniture and equipment needs.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$11,200	\$602,200	\$591,000	5276.8%
STAFFING				
Full Time - Civilian	0	5	5	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	5	5	0.0%
Part Time	0	16	16	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

In FY 2019, Prince George's Community College experienced an increase in continuing education, credit and total enrollment (4.9% growth in FY 2019 over FY 2018 in total annual unduplicated headcount), with the racial and ethnic composition remaining stable. PGCC continues to serve students taking English for Speakers of Other Languages (ESOL) courses (a total of 5,715 in FY 2019). Credit students are arriving at PGCC more prepared for college-level coursework, with a 16.5 percentage point decline in first-time students with a developmental need since FY 2016.

As part of the implementation of the current Strategic Plan, the College has enhanced the internal network infrastructure to support students and faculty using web-based technologies. Stronger investments have laid the foundation for greater online enrollments. From FY 2018 to FY 2019, enrollments in credit online courses have grown by almost 14%, whereas enrollments in continuing education online courses have increased by close to 11%.

Performance Measures					
Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Annual unduplicated headcount - total	39,182	35,670	37,411	37,924	37,372
Annual unduplicated headcount - credit	17,370	16,791	16,981	17,549	17,167
Percent of credit students - first-generation college students (neither parent attended college)	-	51.7%	-	-	-
Percent of credit students with developmental education needs	79.3%	71.2%	64.7%	60.0%	58.8%
Annual unduplicated headcount - continuing education	23,060	20,404	21,274	21,190	21,046
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	6,067	5,854	5,715	5,529	5,557
Enrollment in online courses - credit	12,253	12,151	13,844	14,408	15,188
Enrollment in online courses - continuing education	2,159	2,080	2,300	2,332	2,400
High school student enrollment	867	1,051	1,424	1,703	1,981
Number of associate degree programs offered, including concentrations	56	51	57	57	57
Number of certificate programs	39	31	31	31	31
Number of continuing education and workforce development programs	119	138	144	144	144
Number in workforce development courses	9,602	9,107	10,314	10,466	10,809
Number in continuing professional education leading to government or industry-required certification or licensure	2,233	3,932	3,604	3,640	3,676
Number in contract training courses	4,058	3,169	4,962	5,025	5,126

Student Retention and Completion					
Fall to Fall retention - developmental students	53.5%	52.2%	54.2%	55.2%	56.3%
Fall to Fall retention - college-ready students	56.3%	57.4%	63.0%	64.3%	65.6%
Associate degrees and credit certificates awarded - total awards	1,061	1,174	1,064	1,094	1,116
Graduation + transfer rate after 4 years (all students in cohorts)	35.4%	36.2%	39.1%	40.6%	42.4%
Graduation + transfer rate after 4 years (college ready students)	53.1%	54.1%	53.9%	54.5%	54.9%
Graduation + transfer rate after 4 years (developmental completers)	47.9%	46.8%	50.7%	51.5%	52.8%

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

By developing and strengthening local and regional partnerships, the College works not only to enrich its academic and career programs, but also to grow and diversify the local economy, nurture civic engagement and foster a culture of philanthropy, diversity and inclusion and the appreciation of the arts.

PGCC remains committed to its partnership with the County Government on the Summer Youth Enrichment Program (SYEP), which provides job-readiness and industry-based training for up to 2,000 youth annually. The College is also engaged in ongoing efforts to improve high school graduates' college and career readiness in collaboration with Prince George's County Public School System (PGCPS). These efforts are reflected in a substantial increase in high school student enrollment (a 35% increase in FY 2019 from the previous year). Overall, PGCC has a sizable impact on the economy of Prince George's County. As estimated in a study conducted by Hanover Research for FY 2017, the added income generated by the College's operations spending amounted to \$118.8 million, whereas the combined added income of operations, capital, student and alumni spending surpassed \$686 million (equivalent to supporting 8,186 jobs).

Performance Measures					
Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Added income to the Prince George's County economy (millions)	\$ 118.8				
Wage growth of occupational program graduates	\$28,406	\$29,062			
High school student enrollment	867	1,051	1,424	1,703	1,981
Number in workforce development courses	9,602	9,170	10,314	10,466	10,809
Number in continuing professional education leading to government or industry-required certification or licensure	2,233	3,932	3,604	3,640	3,676
Number in contract training courses	4,058	3,169	4,962	5,025	5,126

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) is committed to providing “high-quality, affordable learning experiences for all students.” The College’s use of resources and the cost of attending PGCC are fully aligned with the mission. The majority of the College’s expenditures are focused on instruction and student, academic and support services. The cost (tuition and fees) of attending PGCC is approximately half of the cost of attending a public, four-year institution in Maryland.

In FY 2019, the College invested in organizational improvements not only to enhance services to students, but also to increase operational efficiencies and effectiveness. The College launched a fully redesigned website to enhance its ability to showcase success and improve stakeholder experience with navigation and content. Additionally, the College refreshed the data center server and storage infrastructure to boost capacity and performance, launched a new performance management system and is close to implementing a universal application for credit and continuing education students that will improve and streamline new students’ onboarding process. Business process improvements are also underway in the areas of talent acquisition and retention, through the development and implementation of a compensation alignment plan, and safety and security, with the revision of emergency operations plans and playbooks

Performance Measures					
Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Human Capital					
Number of full time employees	747	753	785	801	819
Number of part time employees	1,335	1,294	1,211	1,154	1,160
Fiscal Resources					
Core instruction expenses per FTE	\$6,908	\$7,404	\$7,713	\$7,916	\$8,150
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	50.3%	50.8%	49.7%	49.6%	49.9%
Expenditures by function – instruction, academic support, student services	61.9%	62.6%	61.7%	61.8%	62.1%
Expenditures by function - other	38.1%	37.4%	38.3%	38.2%	38.4%