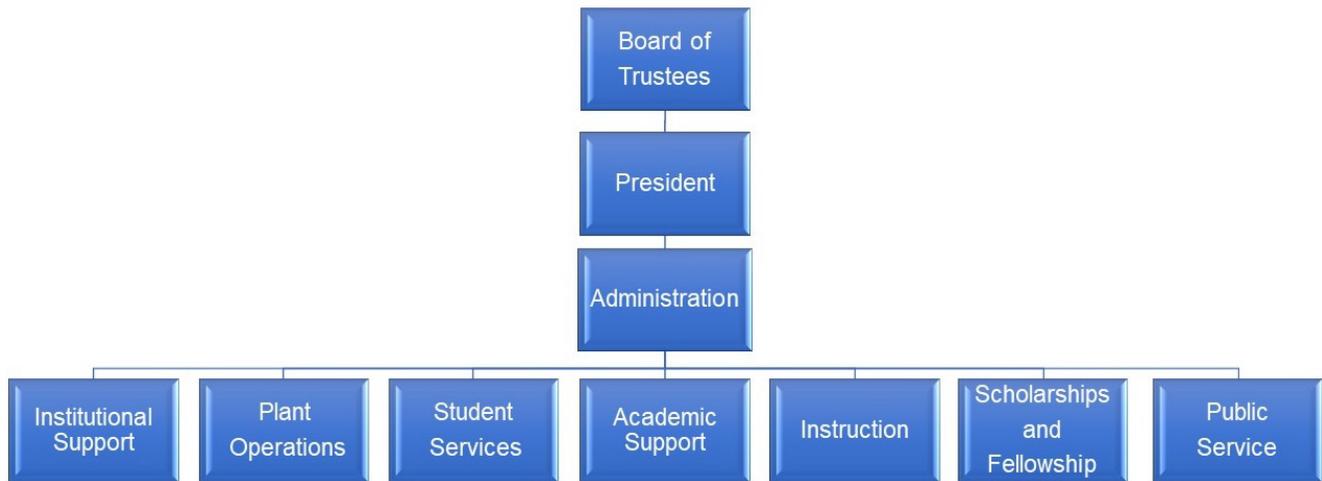


Prince George's Community College



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 2021 KEY ACCOMPLISHMENTS

- Launched the INNOHUB @ Prince George’s Community College as a physical and virtual space for students, faculty, staff, businesses, and the community.
- Selected by the Education Design Lab as one of six community colleges with extraordinary entrepreneurship potential to take part in a scalable, pathways model to improve outcomes for under served students.
- Received a \$2 million continuation grant for adult education and family literacy services from the Department of Education and Maryland Department of Labor serving over 3,600 students.
- Announced Dr. Falecia Williams as the College’s Ninth President.

STRATEGIC FOCUS AND INITIATIVES IN FY 2022

The agency's top priorities in FY 2022 are:

- Promote an integrated planning and budget process that is linked, coordinated, and driven by the College's strategic and academic priorities, and mission-critical operations.
- Conduct deep analyses to ensure effective stewardship of all key resources resulting in reduced redundancy, waste, and dependency on reserves.
- Strengthen college-wide financial planning through collaboration that fosters transparent and inclusive analyses and decision making.
- Promote innovation to achieve short- and long-term fiscal sustainability, and optimize organizational performance and future strategic positioning of the College.
- Develop an evidence-based budget informed by a variety of data sources relevant to College operations to include, but not limited to, financial data, organizational performance data, and revenue and expense trends.

FY 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Prince George's Community College is \$119,089,400, a decrease of \$13,572,700 or 10.2% under the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Proposed	
	Amount	% Total						
General Fund	\$115,700,369	100.0%	\$132,662,100	100.0%	\$114,547,000	100.0%	\$119,089,400	100.0%
Total	\$115,700,369	100.0%	\$132,662,100	100.0%	\$114,547,000	100.0%	\$119,089,400	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$132,662,100
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 24.9% to 28.4% to align with anticipated costs	\$1,860,500
Decrease Cost: Compensation — Reduction in funding due to increased salary lapse, attrition as well as a reduction in overtime and prior salary adjustments	(2,763,400)
Decrease Cost: Capital Outlay — Align costs as required for current technology needs; various technology purchases have been postponed or canceled in order to address other operational needs	(3,007,200)
Decrease Cost: Operating — Supports costs associated with off site campus locations, decreased 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	(9,662,600)
FY 2022 Proposed Budget	\$119,089,400

REVENUES

COUNTY CONTRIBUTION

The FY 2022 proposed County contribution for the Community College is \$41,726,200, a decrease of \$2,196,100 or 5.0% under the FY 2021 approved budget. The County's contribution comprises 35.0% of total agency funding.

STATE AID

The FY 2022 proposed State Aid budget for the Community College is \$32,967,100, a decrease of \$2,961,200 or 8.2% under the FY 2021 approved budget. State Aid comprises 27.7% of total agency funding.

TUITION AND FEES

The FY 2022 proposed tuition and fees budget for the Community College is \$36,076,200, a decrease of \$6,331,300 or 16.0% under the FY 2021 approved budget. Tuition and fees are 30.3% of total agency funding.

OTHER FUNDING SOURCES

The FY 2022 proposed budget for other funding sources for the Community College is \$8,319,900, a decrease of \$2,084,100 or 20.8% under the FY 2021 approved budget. These revenues are generated from sales and services, contribution from M-NCPPC and the use of fund balance. Other funding sources comprise 7.0% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$132,662,100
Decrease Revenue: Use of Fund Balance — Decrease in the use of the Community College fund balance	\$(36,700)
Decrease Revenue: County Contribution — Decrease in accordance with Prince George's FY 2022 Proposed Budget	(2,196,100)
Decrease Revenue: State Aid — Decrease in accordance with the State of Maryland FY 2022 Proposed Budget	(2,961,200)
Decrease Revenue: Tuition, Fees and Other — Includes decreases in credit and non-credit course enrollment and sales/service revenues	(8,378,700)
FY 2022 Proposed Budget	\$119,089,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Change FY20-FY21
General Fund				
Full Time - Civilian	878	908	909	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	878	908	909	1
Part Time	1,444	1,266	1,266	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	878	908	909	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	878	908	909	1
Part Time	1,444	1,266	1,266	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrators	70	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	909	1,266	0

Expenditures by Category - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$72,765,480	\$75,243,800	\$70,280,700	\$72,480,400	\$(2,763,400)	-3.7%
Fringe Benefits	16,249,695	18,752,400	19,056,700	20,612,900	1,860,500	9.9%
Operating	24,768,365	34,950,200	23,484,600	25,287,600	(9,662,600)	-27.6%
Capital Outlay	1,916,829	3,715,700	1,725,000	708,500	(3,007,200)	-80.9%
SubTotal	\$115,700,369	\$132,662,100	\$114,547,000	\$119,089,400	\$(13,572,700)	-10.2%
Recoveries	—	—	—	—	—	—
Total	\$115,700,369	\$132,662,100	\$114,547,000	\$119,089,400	\$(13,572,700)	-10.2%

In FY 2022, compensation expenditures decrease by 3.7% from the FY 2021 budget which includes removal of funding for salary adjustments and a reduction in overtime. Compensation costs include funding for 2,175 full time/part time employees. Fringe benefit expenditures increase by 3.5% over the FY 2021 budget due to rising insurance premiums.

Operating expenditures decrease by 27.6% from the FY 2021 budget which includes a reduction in operating contracts, other building rent/lease, general office supplies and utility costs.

Capital outlay expenditures decrease by 80.9% from the FY 2021 budget. Due to the college not operating in-person and some of the expenses are being postponed or canceled. This is allowing the college to remain within their budget constraints.

Expenditures by Division - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Instruction	\$36,087,999	\$39,572,200	\$37,146,500	\$36,771,300	\$(2,800,900)	-7.1%
Academic Support	26,363,357	31,637,000	26,423,900	28,612,300	(3,024,700)	-9.6%
Student Services	9,143,792	10,487,300	9,392,300	9,517,000	(970,300)	-9.3%
Plant Operations	13,036,801	16,504,800	12,112,700	13,415,900	(3,088,900)	-18.7%
Institutional Support	27,731,124	31,173,300	26,396,900	28,074,500	(3,098,800)	-9.9%
Scholarship and Fellowships	2,816,164	2,685,300	2,535,500	2,300,000	(385,300)	-14.3%
Public Service	521,133	602,200	539,200	398,400	(203,800)	-33.8%
Total	\$115,700,369	\$132,662,100	\$114,547,000	\$119,089,400	\$(13,572,700)	-10.2%

General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$30,188,309	\$31,500,300	\$28,868,000	\$28,028,300	\$(3,472,000)	-11.0%
Fringe Benefits	5,192,751	6,516,100	7,807,000	8,259,300	1,743,200	26.8%
Operating	672,412	1,547,000	469,500	483,700	(1,063,300)	-68.7%
Capital Outlay	34,527	8,800	2,000	—	(8,800)	-100.0%
SubTotal	\$36,087,999	\$39,572,200	\$37,146,500	\$36,771,300	\$(2,800,900)	-7.1%
Recoveries	—	—	—	—	—	—
Total Instruction	\$36,087,999	\$39,572,200	\$37,146,500	\$36,771,300	\$(2,800,900)	-7.1%
Academic Support						
Compensation	\$15,927,648	\$16,272,200	\$15,396,900	\$16,545,400	\$273,200	1.7%
Fringe Benefits	3,661,060	4,383,200	4,225,400	4,651,800	268,600	6.1%
Operating	5,567,709	8,544,900	5,918,700	6,860,700	(1,684,200)	-19.7%
Capital Outlay	1,206,940	2,436,700	882,900	554,400	(1,882,300)	-77.2%
SubTotal	\$26,363,357	\$31,637,000	\$26,423,900	\$28,612,300	\$(3,024,700)	-9.6%
Recoveries	—	—	—	—	—	—
Total Academic Support	\$26,363,357	\$31,637,000	\$26,423,900	\$28,612,300	\$(3,024,700)	-9.6%
Student Services						
Compensation	\$6,831,888	\$7,056,800	\$6,693,200	\$6,765,300	\$(291,500)	-4.1%
Fringe Benefits	1,600,612	1,760,400	1,807,200	1,870,400	110,000	6.2%
Operating	707,005	1,637,900	891,900	881,300	(756,600)	-46.2%
Capital Outlay	4,287	32,200	—	—	(32,200)	-100.0%
SubTotal	\$9,143,792	\$10,487,300	\$9,392,300	\$9,517,000	\$(970,300)	-9.3%
Recoveries	—	—	—	—	—	—
Total Student Services	\$9,143,792	\$10,487,300	\$9,392,300	\$9,517,000	\$(970,300)	-9.3%
Plant Operations						
Compensation	\$6,139,896	\$6,469,100	\$5,805,400	\$6,294,700	\$(174,400)	-2.7%
Fringe Benefits	1,901,501	1,921,700	1,567,500	1,726,900	(194,800)	-10.1%
Operating	4,900,046	7,778,000	4,574,300	5,288,600	(2,489,400)	-32.0%
Capital Outlay	95,358	336,000	165,500	105,700	(230,300)	-68.5%
SubTotal	\$13,036,801	\$16,504,800	\$12,112,700	\$13,415,900	\$(3,088,900)	-18.7%
Recoveries	—	—	—	—	—	—
Total Plant Operations	\$13,036,801	\$16,504,800	\$12,112,700	\$13,415,900	\$(3,088,900)	-18.7%

General Fund - Division Summary *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Institutional Support						
Compensation	\$13,239,743	\$13,517,200	\$13,139,200	\$14,552,300	\$1,035,100	7.7%
Fringe Benefits	3,785,893	4,045,100	3,547,600	4,052,100	7,000	0.2%
Operating	10,139,490	12,739,800	9,049,500	9,432,000	(3,307,800)	-26.0%
Capital Outlay	565,998	871,200	660,600	38,100	(833,100)	-95.6%
SubTotal	\$27,731,124	\$31,173,300	\$26,396,900	\$28,074,500	\$(3,098,800)	-9.9%
Recoveries	—	—	—	—	—	—
Total Institutional Support	\$27,731,124	\$31,173,300	\$26,396,900	\$28,074,500	\$(3,098,800)	-9.9%
Scholarship and Fellowships						
Compensation	\$—	\$—	\$—	\$—	\$—	—
Fringe Benefits	65,525	100,000	—	—	(100,000)	-100.0%
Operating	2,750,639	2,585,300	2,535,500	2,300,000	(285,300)	-11.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,816,164	\$2,685,300	\$2,535,500	\$2,300,000	\$(385,300)	-14.3%
Recoveries	—	—	—	—	—	—
Total Scholarship and Fellowships	\$2,816,164	\$2,685,300	\$2,535,500	\$2,300,000	\$(385,300)	-14.3%
Public Service						
Compensation	\$437,995	\$428,200	\$378,000	\$294,400	\$(133,800)	-31.2%
Fringe Benefits	42,354	25,900	102,000	52,400	26,500	102.3%
Operating	31,064	117,300	45,200	41,300	(76,000)	-64.8%
Capital Outlay	9,720	30,800	14,000	10,300	(20,500)	-66.6%
SubTotal	\$521,133	\$602,200	\$539,200	\$398,400	\$(203,800)	-33.8%
Recoveries	—	—	—	—	—	—
Total Public Service	\$521,133	\$602,200	\$539,200	\$398,400	\$(203,800)	-33.8%
Total	\$115,700,369	\$132,662,100	\$114,547,000	\$119,089,400	\$(13,572,700)	-10.2%

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 2022, the division expenditures decrease \$2,800,900 or 0.7% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to a reduction in funding for merit increases and part time compensation.
- Fringe benefits costs increase due to a change in the rate to align with anticipated costs.
- The operating budget costs decrease due to reduction in operating contracts and general office supplies.
- Capital outlay decreases to zero expenses being postponed or canceled.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$39,572,200	\$36,771,300	\$(2,800,900)	-7.1%
STAFFING				
Full Time - Civilian	243	243	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	243	243	0	0.0%
Part Time	1,112	1,112	0	0.0%
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 decrease in contractual services, general office supplies and training.
- A decrease in capital outlay to address needs in other divisions.

Fiscal Summary

In FY 2022, the division expenditures decrease \$3,024,700 or 9.6% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 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 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$31,637,000	\$28,612,300	\$(3,024,700)	-9.6%
STAFFING				
Full Time - Civilian	229	229	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	229	229	0	0.0%
Part Time	85	85	0	0.0%
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.

- An increase in the fringe benefit costs to align with anticipated costs.
- A decrease in operating impacting areas such as contractual services, general office supplies and training.
- A decrease in capital outlay to address needs in other divisions.

Fiscal Summary

In FY 2022, the division expenditures decrease \$970,300 or 9.3% under the FY 2021 budget. Staffing resources increase by three full time positions from the FY 2021 budget. Two positions were reallocated from the Plant Operations and one is a new Administration position. The primary budget changes include:

- Compensation decreases due to increased salary lapse and attrition.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$10,487,300	\$9,517,000	\$(970,300)	-9.3%
STAFFING				
Full Time - Civilian	99	102	3	3.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	99	102	3	3.0%
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 2022, the division expenditures decrease \$3,088,900 or 18.7% under the FY 2021 budget. Staffing resources decrease by two full time positions from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to reduction of two positions reallocated to the Student Service division.

- A decrease in fringe benefit costs due to a reduction of two employees.

- A decrease in contractual services and utilities.
- A decrease in capital outlay to address needs in other divisions.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$16,504,800	\$13,415,900	\$(3,088,900)	-18.7%
STAFFING				
Full Time - Civilian	135	133	(2)	-1.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	135	133	(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 2022, the division expenditures decrease \$3,098,800 or 9.9% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 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.
- An increase in fringe benefit expenditures to align with the expected costs for the division.
- A decrease in operating due to a reduction in contract services and miscellaneous costs.
- A decrease in capital outlay to address needs in other divisions.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$31,173,300	\$28,074,500	\$(3,098,800)	-9.9%
STAFFING				
Full Time - Civilian	197	197	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	197	197	0	0.0%
Part Time	18	18	0	0.0%
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.

- A decrease of \$285,300 of funding to support tuition waivers for students. The allocation of funds are in the amount of \$600,000 for institutional scholarships and in the amount of \$1,700,00 for the Promise Scholarship Program.

Fiscal Summary

In FY 2022, the division expenditures decrease \$385,300 or 14.3% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A removal of fringe benefits from the FY 2021 budget.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$2,685,300	\$2,300,000	\$(385,300)	-14.3%
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.

- A decrease in operating costs such as training, operating contracts and general office supplies.
- A decrease is a reduction to offset costs so the College can remain within their budget constraints.

Fiscal Summary

In FY 2022, the division expenditures decreases \$203,800 or 33.8% under the FY 2021 budget. Staffing resources remain flat from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to a reduction in salary adjustments and other compensation.
- An increase in fringe benefit costs due to increase in insurance premiums.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$602,200	\$398,400	\$(203,800)	-33.8%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
Part Time	16	16	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

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

Trend and Analysis

During FY 2020, Prince George's Community College leadership, faculty, and staff worked to expand and bring to scale the implementation strategies selected to advance the Student Success Strategic Goal. Embedded advising, the advising model in which advisors are assigned to programs and serve as the first point of contact for students admitted to a program of study, was expanded to include additional departments. In an effort to reduce the overall cost of attendance for students, the College continued to promote and support the development, adaptation, or adoption of high quality Open Educational Resources (OERs). Furthermore, the College continued to work on implementing additional features of EAB Navigate, a digital platform that will allow advisors to instantly access student information and offer case management advising to students.

While work on the student success implementation strategies continued throughout the fiscal year, the College completed an accelerated pivot in its services and operations in spring 2020. Driven by the goal of protecting the health and wellness of students, faculty, and staff, the College responded swiftly to national, State, and County guidelines for communities affected by the pandemic. In late March 2020, immediately following Spring Break, all face-to-face classes transitioned to virtual instruction, with two alternative delivery modes. In remote course sections (synchronous), instruction took place via scheduled, "live" web conferencing sessions. In on-line course sections (asynchronous), fully on-line course content was delivered to students on their own time via the College's learning management system. These two alternatives have remained the primary delivery modes through summer and fall 2020 (FY 2021), with the addition of hybrid sections for some courses in the Health Sciences and the Culinary Arts.

In order to facilitate the transition to remote and on-line teaching and learning, faculty received training on remote instruction tools and technical support was available to faculty and students. In addition, the College reached out to students without computer devices in their homes to provide them with loaner laptops for use in the spring and/or summer semesters. Services to students such as advising, financial aid, tutoring, and placement testing were also delivered remotely. These changes made possible a 25% jump in credit on-line/remote enrollments, which reached 17,329 in FY 2020, up from 13,844 in FY 2019.

The College students were deeply affected by the pandemic. Respondents to an on-line survey sent out to all students before the end of spring 2020 acknowledged that a host of non-academic challenges were having a somewhat negative or very negative impact on their engagement with their courses. Top among students' concerns were general stress/anxiety (69.4%), difficulty paying bills (48.6%), loss of job or reduction of work hours (44.5%), and taking care of children (32.5%). Students also struggled with the transition to virtual teaching and learning, with 39.7% of respondents stating that they had experienced difficulty focusing on remote instruction.

Despite these challenges, 1,179 associate degrees and certificates were awarded in FY 2020, up from 1,064 in the previous year. In addition, annual credit unduplicated headcount remained fairly stable; it fell by 1% in FY 2020 compared to FY 2019. By contrast, continuing education enrollment declined by 19% as most continuing education courses were less easily adaptable to a virtual environment. Overall, total annual unduplicated headcount experienced an 11% decrease in FY 2020 compared to FY 2019.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Annual unduplicated headcount – total	35,670	37,411	33,280	28,012	33,588
Annual unduplicated headcount – credit	16,791	16,981	16,812	16,315	17,006
Percent of credit students - first-generation college students (neither parent attended college)	51.7%	n/a	Next survey spring 2022	n/a	n/a
Percent of credit students with developmental education needs	71.2%	64.7%	60.0%	24.5%***	46.8%
Annual unduplicated headcount - continuing education	20,404	21,274	17,130	11,991	17,418
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	5,854	5,715	5,678**	4,482	5,374
Enrollment in online courses – credit	12,151	13,844	17,329**	67,964	17,198
Enrollment in online courses - continuing education	2,080	2,300	1,852**	2,140	2,182
High school student enrollment	1,051	1,424	1,699	1,691	1,776
Number of associate degree programs offered, including concentrations	51	57	59	59	59
Number of certificate programs	31	31	32	32	32
Number of continuing education and workforce development programs	138	144	146	146	146
Number in workforce development courses	9,170	10,314	6,842**	4,789	5,896
Number in continuing professional education leading to government or industry-required certification or licensure	3,932	3,604	2,880**	2,016	3,360
Number in contract training courses	3,169	4,962	4,031**	1,008	4,809
Student Retention and Completion					
Fall to Fall retention - developmental students	52.2%	54.2%	47.3%**	49.6%	52.1%
Fall to Fall retention - college-ready students	57.4%	63.0%	66.1%**	62.8%	63.0%
Associate degrees and credit certificates awarded - total awards	1,174	1,064	1,179	1,165	1,177
Graduation + transfer rate after 4 years (all students in cohorts)	36.2%	39.1%	36.8%**	37.1%	37.5%
Graduation + transfer rate after 4 years (college ready students)	54.1%	53.9%	49.3%**	49.8%	50.3%
Graduation + transfer rate after 4 years (developmental completers)	46.8%	50.3%*	43.9%**	44.4%	44.8%

Updated based on most recent data

** Preliminary data

***Estimated figure reflects the self-placement model implemented for students who started college in fall 2020.

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

Trend and Analysis

Prince George's Community College is the community's college. 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.

The College remains committed to its partnership with the Prince George's County Public School System (PGCPS) to improve high school graduates' college and career readiness. These efforts are reflected in the continuous expansion of high school student enrollment, which increased by 19% from FY 2019 to FY 2020. Furthermore, the College continues to collaborate with regional employers such as University of Maryland Capital Regional Health (UNMCRH) and the Prince George's County Police Department to offer innovative training programs and customized training solutions.

With the goal of becoming a catalyst for innovation and collaboration in the County's economy, the College launched the INNOHUB @ Prince George's Community in March 2020. The INNOHUB (Innovation Hub) is a physical and virtual space for students, faculty, staff, businesses, and the community to come together in an effort to solve problems, generate new ideas, and create new or improved processes, services, and products. Represented by its President, Dr. Falecia Williams, the College is also contributing to the work of the Prince George's Forward Task Force, "to reimagine and rebuild our County stronger than it has ever been before" (see <https://princegeorgesforward.com/about/>).

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Added income to the Prince George's County economy (millions)	n/a	n/a	Data Available after Next Economic Impact Analysis (FY2022)	n/a	n/a
Wage growth of occupational program graduates	\$29,062	\$27,037	Available October 2021	n/a	n/a
High school student enrollment	1,051	1,424	1,699	1,691	1,776
Number in workforce development courses	9,170	10,314	6,842**	4,789	5,896
Number in continuing professional education leading to government or industry-required certification or licensure	3,932	3,604	2,880**	2,016	3,360
Number in contract training courses	3,169	4,962	4,031**	1,008	4,809

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

Trend and Analysis

The College is committed to providing “high-quality, affordable learning experiences” for all students. The College’s use of resources and the cost of attending the College are fully aligned with the mission. The majority of the College’s expenditures are focused on instruction, and student and academic and support services. The cost (tuition and fees) of attending the College is approximately half of the cost of attending (tuition and fees) of Maryland public 4-year institutions.

In FY 2020, the College continued to invest in organizational improvements not only to enhance services to students, but also to increase operational efficiencies and effectiveness. The College implemented software to streamline the enrollment process for dually enrolled students, automated course evaluations, launched an employee time entry and leave tracking system, and completed the update and digitalization of the College Code of Policies and Procedures.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Human Capital					
Number of full-time employees	753	785	811	788	788
Number of part-time employees	1,294	1,211	1,198	826	826
Fiscal Resources					
Core instruction expenses per FTE	\$7,404	\$7,678*	Available April 2021	n/a	n/a
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	50.8%	49.7%	48.5%	48.7%	49.1%
Expenditures by function – Instruction, Academic Support, Student Services	62.6%	61.7%	62.0%	63.4%	64.6%
Expenditures by function - Other	37.4%	38.3%	38.0%	36.6%	35.4%