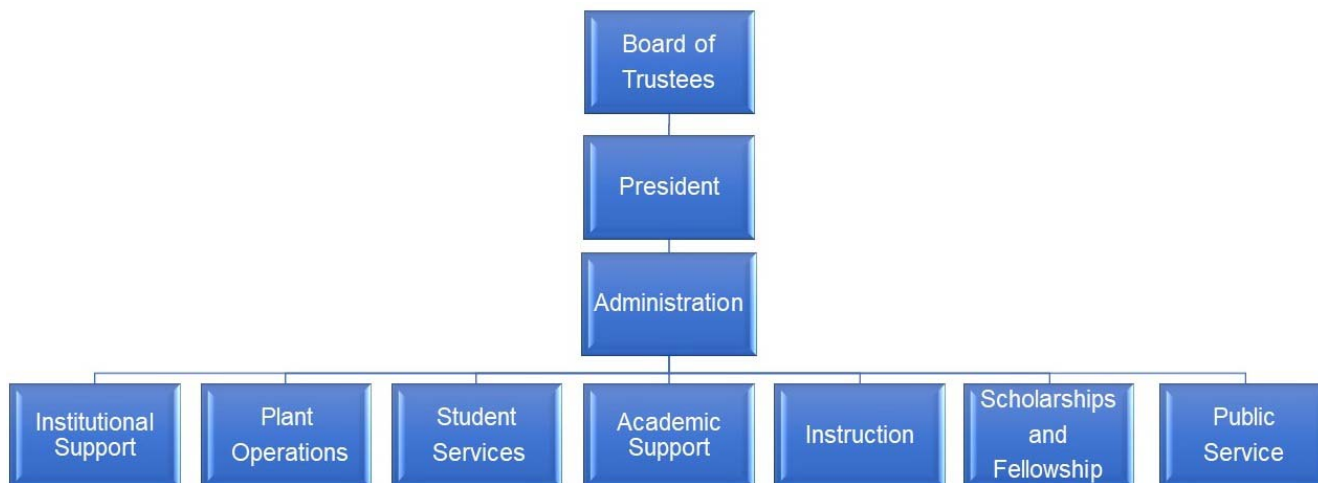


Prince George's Community College



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 2022 KEY ACCOMPLISHMENTS

- Engaged in a broad-based, collaborative Strategic Plan Development Process (SPDP) to launch its FY 2022-2025 Strategic Plan, which began in February 2021. The SPDP included 37 strength, weakness, opportunity and threat (SWOT) analysis sessions attended by more than 445 faculty, staff and administrators. These sessions were informed by results from a bi-lingual stakeholder survey with over 600 respondents representing internal and external PGCC stakeholders. In early 2022, the College developed its strategic operational plan, which will commence execution and monitoring the portfolio of strategic plan projects selected to achieve the plan goals.
- Selected as recipient of a Predominantly Black Institution (PBI) formula grant.
- Selected by the Association of American Colleges and Universities (AAC&U), along with 18 other institutions, to host a new Truth, Racial Healing and Transformation (TRHT) Campus Center.
- Migrated to a new learning management system that meets the functionality needs of faculty and students, while creating cost savings for the institution.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The agency's top priorities in FY 2023 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 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Prince George's Community College is \$126,813,200, an increase of \$3,618,400 or 2.9% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$114,124,343	100.0%	\$123,194,800	100.0%	\$114,727,600	100.0%	\$126,813,200	100.0%
Total	\$114,124,343	100.0%	\$123,194,800	100.0%	\$114,727,600	100.0%	\$126,813,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$123,194,800
Increase Cost: Operating — Restores operating needs previously deferred or canceled due to prior year reductions; includes an increase for the Promise Scholarship Program	\$2,615,600
Increase Cost: Compensation — Increase to provide 3.5% salary enhancement to eligible staff	1,796,200
Increase Cost: Capital Outlay — Increase to address technology and computer refresh needs in classrooms, office equipment needs e.g., copiers and scanners and equipment for facilities management and automotive needs	146,800
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 28.1% to 26.2% to align with anticipated costs	(940,200)
FY 2023 Proposed Budget	\$126,813,200

REVENUES

COUNTY CONTRIBUTION

The FY 2023 proposed County contribution for the Community College is \$43,927,200, an increase of \$2,201,000 or 5.3% over the FY 2022 approved budget. The County's contribution comprises 34.6% of total agency funding.

STATE AID

The FY 2023 proposed State Aid budget for the Community College is \$42,694,600, an increase of \$5,622,100 or 15.2% over the FY 2022 approved budget. State Aid comprises 33.7% of total agency funding.

TUITION AND FEES

The FY 2023 proposed tuition and fees budget for the Community College is \$35,842,800, a decrease of \$233,400 or -0.6% under the FY 2022 approved budget. Tuition and fees are 28.3% of total agency funding.

OTHER FUNDING SOURCES

The FY 2023 proposed budget for other funding sources for the Community College is \$4,348,600, a decrease of \$3,971,300 or -47.7% under the FY 2022 approved budget. These revenues are generated from sales and services, contribution from M-NCPPC and the use of fund balance. Other funding sources comprise 3.4% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$123,194,800
Increase Revenue: State Aid — Increase in accordance with the State of Maryland FY 2023 Proposed Budget	\$5,622,100
Increase Revenue: County Contribution — Increase in accordance with the Prince George's FY 2023 Proposed Budget	2,201,000
Decrease Revenue: Tuition, Fees and Other — Includes decreases in credit and non-credit course enrollment and sales/ service revenues	(4,204,700)
FY 2023 Proposed Budget	\$126,813,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	908	909	910	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	908	909	910	1
Part Time	1,266	1,266	872	(394)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	908	909	910	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	908	909	910	1
Part Time	1,266	1,266	872	(394)
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrators	69	0	0
Faculty	243	721	0
Protective Services	19	0	0
Clerical Support	480	128	0
Skilled Craft Employees	36	0	0
Service and Maintenance Workers	63	23	0
TOTAL	910	872	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$68,579,251	\$74,480,400	\$69,500,000	\$76,276,800	\$1,796,400	2.4%
Fringe Benefits	15,401,412	20,940,300	18,000,100	20,000,100	(940,200)	-4.5%
Operating	29,036,350	26,374,500	25,977,600	28,989,900	2,615,400	9.9%
Capital Outlay	1,107,330	1,399,600	1,249,900	1,546,400	146,800	10.5%
SubTotal	\$114,124,343	\$123,194,800	\$114,727,600	\$126,813,200	\$3,618,400	2.9%
Recoveries	—	—	—	—	—	—
Total	\$114,124,343	\$123,194,800	\$114,727,600	\$126,813,200	\$3,618,400	2.9%

In FY 2023, compensation expenditures increase by 2.4% from the FY 2022 budget which includes a 3.5% salary enhancement for eligible staff. Compensation costs include funding for 1,782 full time/part time employees. Fringe benefit expenditures decrease by -4.5% under the FY 2022 budget due to the staffing complement changes and associated benefits provided.

Operating expenditures increase by 9.9% from the FY 2022 budget to restore reductions from the prior year due to the College not operating in-person and some of the operational needs being postponed or canceled.

Capital outlay expenditures increase by 10.5% from the FY 2022 budget to support technology refresh needs in classrooms, facilities management and automotive supply needs.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Instruction	\$34,579,441	\$42,041,700	\$39,160,700	\$42,758,000	\$716,300	1.7%
Academic Support	25,319,190	27,493,800	24,781,100	28,598,300	1,104,500	4.0%
Student Services	8,049,248	8,939,100	9,072,400	8,908,700	(30,400)	-0.3%
Plant Operations	14,449,753	12,819,300	10,942,800	12,782,100	(37,200)	-0.3%
Institutional Support	28,857,641	29,003,500	27,681,900	30,484,900	1,481,400	5.1%
Scholarship and Fellowships	2,577,056	2,636,300	2,610,000	2,725,000	88,700	3.4%
Public Service	292,014	261,100	478,700	556,200	295,100	113.0%
Total	\$114,124,343	\$123,194,800	\$114,727,600	\$126,813,200	\$3,618,400	2.9%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$29,058,736	\$32,307,400	\$30,663,800	\$32,701,000	\$393,600	1.2%
Fringe Benefits	5,043,409	9,081,300	8,017,500	9,462,300	381,000	4.2%
Operating	394,523	653,000	479,400	566,000	(87,000)	-13.3%
Capital Outlay	82,773	—	—	28,700	28,700	
SubTotal	\$34,579,441	\$42,041,700	\$39,160,700	\$42,758,000	\$716,300	1.7%
Recoveries	—	—	—	—	—	
Total Instruction	\$34,579,441	\$42,041,700	\$39,160,700	\$42,758,000	\$716,300	1.7%
Academic Support						
Compensation	\$14,850,293	\$15,866,200	\$15,199,000	\$17,329,800	\$1,463,600	9.2%
Fringe Benefits	3,335,332	4,461,600	3,240,500	3,995,200	(466,400)	-10.5%
Operating	6,497,405	5,950,400	5,182,300	5,936,000	(14,400)	-0.2%
Capital Outlay	636,160	1,215,600	1,159,300	1,337,300	121,700	10.0%
SubTotal	\$25,319,190	\$27,493,800	\$24,781,100	\$28,598,300	\$1,104,500	4.0%
Recoveries	—	—	—	—	—	
Total Academic Support	\$25,319,190	\$27,493,800	\$24,781,100	\$28,598,300	\$1,104,500	4.0%
Student Services						
Compensation	\$6,287,199	\$6,183,500	\$6,047,600	\$6,324,900	\$141,400	2.3%
Fringe Benefits	1,440,736	1,738,800	1,413,100	1,629,400	(109,400)	-6.3%
Operating	321,313	1,011,800	1,611,700	949,400	(62,400)	-6.2%
Capital Outlay	—	5,000	—	5,000	—	0.0%
SubTotal	\$8,049,248	\$8,939,100	\$9,072,400	\$8,908,700	\$(30,400)	-0.3%
Recoveries	—	—	—	—	—	
Total Student Services	\$8,049,248	\$8,939,100	\$9,072,400	\$8,908,700	\$(30,400)	-0.3%
Plant Operations						
Compensation	\$5,350,055	\$5,707,000	\$5,238,900	\$5,712,800	\$5,800	0.1%
Fringe Benefits	1,824,473	1,604,800	1,812,200	1,346,100	(258,700)	-16.1%
Operating	7,207,524	5,383,700	3,832,400	5,632,000	248,300	4.6%
Capital Outlay	67,701	123,800	59,300	91,200	(32,600)	-26.3%
SubTotal	\$14,449,753	\$12,819,300	\$10,942,800	\$12,782,100	\$(37,200)	-0.3%
Recoveries	—	—	—	—	—	
Total Plant Operations	\$14,449,753	\$12,819,300	\$10,942,800	\$12,782,100	\$(37,200)	-0.3%

General Fund - Division Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Institutional Support						
Compensation	\$12,839,058	\$14,278,900	\$12,078,700	\$13,926,100	\$(352,800)	-2.5%
Fringe Benefits	3,671,216	4,015,200	3,415,200	3,426,000	(589,200)	-14.7%
Operating	12,037,415	10,667,500	12,163,200	13,059,600	2,392,100	22.4%
Capital Outlay	309,952	41,900	24,800	73,200	31,300	74.7%
SubTotal	\$28,857,641	\$29,003,500	\$27,681,900	\$30,484,900	\$1,481,400	5.1%
Recoveries	—	—	—	—	—	—
Total Institutional Support	\$28,857,641	\$29,003,500	\$27,681,900	\$30,484,900	\$1,481,400	5.1%
Scholarship and Fellowships						
Compensation	\$—	\$—	\$—	\$—	\$—	—
Fringe Benefits	50,137	—	60,000	75,000	75,000	—
Operating	2,526,919	2,636,300	2,550,000	2,650,000	13,700	0.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,577,056	\$2,636,300	\$2,610,000	\$2,725,000	\$88,700	3.4%
Recoveries	—	—	—	—	—	—
Total Scholarship and Fellowships	\$2,577,056	\$2,636,300	\$2,610,000	\$2,725,000	\$88,700	3.4%
Public Service						
Compensation	\$193,910	\$137,400	\$272,000	\$282,200	\$144,800	105.4%
Fringe Benefits	36,109	38,600	41,600	66,100	27,500	71.2%
Operating	51,251	71,800	158,600	196,900	125,100	174.2%
Capital Outlay	10,744	13,300	6,500	11,000	(2,300)	-17.3%
SubTotal	\$292,014	\$261,100	\$478,700	\$556,200	\$295,100	113.0%
Recoveries	—	—	—	—	—	—
Total Public Service	\$292,014	\$261,100	\$478,700	\$556,200	\$295,100	113.0%
Total	\$114,124,343	\$123,194,800	\$114,727,600	\$126,813,200	\$3,618,400	2.9%

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 2023, the division expenditures increase \$716,300 or 1.7% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to funding for salary adjustments and part time compensation.
- Fringe benefits costs increase due to a change in compensation and to align with anticipated costs.
- Operating costs decrease due to reductions in contracts and general office supplies.
- Capital outlay increases to support technology refresh needs in classrooms.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$42,041,700	\$42,758,000	\$716,300	1.7%
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	636	721	85	13.4%
Limited Term	0	0	0	0.0%

Academic Support

Academic Support provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College’s primary mission and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video, audio cassettes and other instructional materials.

Fiscal Summary

In FY 2023, the division expenditures increase \$1,104,500 or 4.0% over the FY 2022 budget. Staffing resources decrease by two full time positions from the FY 2022 budget. The primary budget changes include:

- Compensation increases due to merit increases for eligible staff.

- A decrease in the fringe benefit costs based on projected costs.
- A decrease in contractual services, general office supplies and training.
- An increase in capital outlay to address small office equipment needs such as copiers and scanners.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$27,493,800	\$28,598,300	\$1,104,500	4.0%
STAFFING				
Full Time - Civilian	229	227	(2)	-0.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	229	227	(2)	-0.9%
Part Time	84	84	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.

Fiscal Summary

In FY 2023, the division expenditures decrease \$30,400 or -0.3% under the FY 2022 budget. The primary budget changes include:

- Compensation increases due to merit increases for eligible staff.

- A decrease 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.
- Capital outlay needs remain unchanged.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$8,939,100	\$8,908,700	\$(30,400)	-0.3%
STAFFING				
Full Time - Civilian	102	102	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	102	102	0	0.0%
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 2023, the division expenditures decrease \$37,200 or -0.3% under the FY 2022 budget. The primary budget changes include:

- An increase in compensation due to merit increases for eligible staff.
- A decrease in fringe benefit costs due to a reduction of one employee.
- An increase in contractual services and utilities.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$12,819,300	\$12,782,100	\$(37,200)	-0.3%
STAFFING				
Full Time - Civilian	133	132	(1)	-0.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	133	132	(1)	-0.8%
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 2023, the division expenditures increase \$1,481,400 or 5.1% over the FY 2022 budget. Staffing resources increase by four positions from the FY 2022 budget. The primary budget changes include:

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

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$29,003,500	\$30,484,900	\$1,481,400	5.1%
STAFFING				
Full Time - Civilian	197	201	4	2.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	197	201	4	2.0%
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.

- Operating funds support and restore \$200,000 in funding for student tuition waivers. Funds totaling \$700,000 support institutional scholarships, and \$1,750,000 is provided for the Promise Scholarship Program.

Fiscal Summary

In FY 2023, the division expenditures increase \$88,700 or 3.4% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A reinstatement in fringe benefit costs previously removed from the FY 2022 budget.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,636,300	\$2,725,000	\$88,700	3.4%
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.

- An increase in operating costs such as training, contracts and general office supplies.
- A decrease in capital outlay to support equipment needs in other divisions.

Fiscal Summary

In FY 2023, the division expenditures increase \$295,000 or 113.0% over the FY 2022 budget. Staffing resources remain flat from the FY 2022 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.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$261,100	\$556,200	\$295,100	113.0%
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	14	14	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - Student Success – Creating and sustaining optimal conditions for students to design and achieve academic, career and personal goals.

Trend and Analysis

FY 2021 was marked by the continuation of the COVID-19 pandemic, which had an adverse impact on student enrollment and retention. The College's swift pivot to remote instruction and support services, coupled with direct financial assistance to students, helped shore up full time equivalent (FTE) credit enrollment, which was up almost 1% from the previous year. By contrast, the College experienced a steep decline on continuing education annual headcount, which dropped to 9,601 (a 44% decrease from the previous year). However, the downward trend in continuing education enrollment is not likely to persist beyond FY 2021. Preliminary data from early to mid-fall 2021 suggests a recovery for FY 2022 particularly in workforce development and contract training courses.

As the College continued to expand its asynchronous and synchronous online offerings, enrollments in online credit courses increased to 33,554 in FY 2021, up 93% from the previous year. During the same period, enrollments in online continuing education courses rose to 3,226, a 75% increase compared to FY 2020. In order to increase student success in online courses, PGCC faculty and staff collaborated on improving pedagogy and student engagement in virtual courses. The College hired several staff members with expertise in online pedagogy, learning technologies, and student success, including two instructional designers and a director of eLearning services. Equipped with a variety of new technologies, new pedagogical expertise, and the Coronavirus Aid, Relief and Economic Security (CARES) Act funding, the College offered a Summer Faculty Institute in summer 2021 with a focus on student engagement, Universal Design for Learning (UDL), and other online pedagogical strategies for all faculty.

** Preliminary Data

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Annual unduplicated headcount – total	37,411	33,280	24,774	26,150	26,632
Annual unduplicated headcount – credit	16,981	16,812	16,315	17,006	15,517
Percent of credit students - first-generation college students (neither parent attended college)	n/a	n/s	n/a	Survey conducted Spring 2022	n/a
Percent of credit students with developmental education needs	64.7%	60.0%	24.5%	54.3%	50.0%
Annual unduplicated headcount - continuing education	21,274	17,130	9,601	11,329	12,462
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	5,715	5,662**	2,477	3,716	4,830
Enrollment in on-line courses – credit	13,876	17,416	33,554**	28,521	24,243
Enrollment in on-line courses - continuing education	2,191	1,847	3,226**	2,903	2,758
High school student enrollment	1,424	1,699	1,906	1,807	1,988
Number of associate degree programs offered, including concentrations	57	59	60	60	60
Number of certificate programs	31	32	32	32	32

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Number of continuing education and workforce development programs	144	146	146	146	146
Number in workforce development courses	10,314	6,842	3,704**	4,815	6,260
Number in continuing professional education leading to government or industry-required certification or licensure	3,604	2,872	2,000**	2,400	2,880
Number in contract training courses	4,962	4,024	888**	1,332	2,331
Student Retention and Completion					
Fall to Fall retention - developmental students	54.2%	47.3%	47.3%**	49.7%	52.1%
Fall to Fall retention - college-ready students	63.0%	66.1%	58.4%**	61.3%	63.0%
Associate degrees and credit certificates awarded - total awards	1,064	1,179	1,341	1,421	1,521
Graduation + transfer rate after 4 years (all students in cohorts)	39.1%	36.8%	38.3%**	40.3%	42.3%
Graduation + transfer rate after 4 years (college ready students)	53.9%	49.3%	52.9%**	54.7%	56.6%
Graduation + transfer rate after 4 years (developmental completer)	50.3%	43.4%	39.6%**	45.6%	50.1%

GOAL 2 - Regional Impact – Driving strategic partnerships to identify and respond to the region’s present and future priorities

Trend and Analysis

A new, innovative partnership with high potential for improving job market skills and living standards for County residents has been established with the Educational Design Lab (EDL). EDL is a national nonprofit that designs, implements and scales new learning models for higher education and the future of work. EDL selected PGCC as one of six community colleges to participate in the inaugural cohort of its Community College Growth Engine Fund (CCGEF). The College has received an implementation grant and is benefiting from extensive hands-on support from EDL to launch micro-pathways in Healthcare, Information Technology and Hospitality. The goal of this initiative is to help low-wage and entry-level workers advance into well-paying jobs.

The Prince George's County Public Schools System and regional employers are key partners in the design and implementation of the micro-pathways. In FY 2021, PGCC convened two Workforce Development Roundtables including local employers, PGCC learners, Employ Prince George's, Prince George's Chamber of Commerce and PGCCPS. Insights from the roundtables were incorporated into PGCC's planning efforts, thereby ensuring that the micro-pathways' curricula and implementation reflect the changing needs of employers and learners in the County.

* Preliminary Data

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Added income to the Prince George's County economy (millions)	n/a	Data Available after Next Economic Impact Analysis (FY 2022)	n/a	n/a	n/a
Wage growth of occupational program graduates	\$27,037	\$28,272	Available October 2022	n/a	n/a
High school student enrollment	1,424	1,699	1,906	1,807	1,988
Number in workforce development courses	10,314	6,828	3,704*	4,815	6,260
Number in continuing professional education leading to government or industry-required certification or licensure	3,604	2,872	2,000*	2,400	2,880
Number in contract training courses	4,962	4,024	888*	1,332	2,331

GOAL 3 - Organizational Excellence – Creating and sustaining agile, effective and efficient institutional synergies

Trend and Analysis

In FY 2021, the College continued to invest in organizational improvements with the aim of increasing operational effectiveness, organizational agility, and long-term sustainability. As part of these efforts, the College completed a business process analysis of student onboarding, which highlighted opportunities for removing barriers and increasing the percentage of applicants who enroll at PGCC each term. Following a thorough review and documentation of current onboarding processes, the ideal processes were defined to reflect an optimal experience for students, and a gap analysis was completed to identify required changes for migrating from the current to the ideal state. The College is now positioned to prioritize those changes as part of the work outlined in its FY 2022-2025 Strategic Plan.

On the sustainability front, the College began work on a multi-year fiscal outlook with the purpose of strengthening organizational capacity for long-term planning and resource allocation. The College is currently undertaking the first phase of this outlook which includes a review of the past three budget performances, completion of other fiscal analyses, identification of the College's major revenue and expense categories and associated trends and development of an initial fiscal plan. In addition, the College is researching best practices in budget development by other Maryland community colleges and assessing potential multi-year budgeting tools. These efforts will help create a stronger financial foundation for long-term priorities and strategic initiatives.

* Updated based on most recent data.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Human Capital					
Number of full time employees	785	811	765	788	876
Number of part time employees	1,211	1,198	748	826	909
Fiscal Resources					
Core instruction expenses per FTE	\$7,678*	\$7,741	Available in April 2022	n/a	n/a
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	49.7%	48.5%	48.4%	48.6%	48.9%
Expenditures by function – Instruction, Academic Support, Student Services	61.7%	62.0%	60.8%	62.0%	61.5%
Expenditures by function - Other	38.3%	38.0%	39.2%	38.0%	38.5%