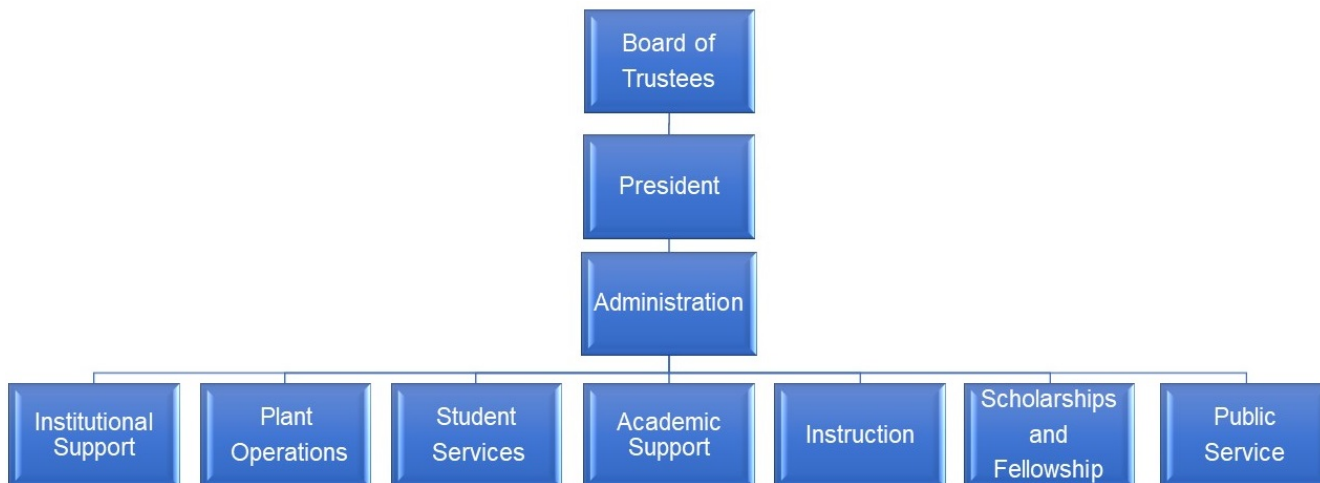


Prince George's Community College



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 2025 KEY ACCOMPLISHMENTS

- Implemented three of the Moonshot for Equity Initiative’s 12 priority areas.
- Implemented strategic modifications to enhance the effectiveness of the Developmental Education for Improved Student Success program.
- Implemented a comprehensive data strategy that included establishing a robust data governance structure and integrated planning software.
- Made significant progress on developing a strategic roadmap for generative artificial intelligence that aligns with the College’s business goals. The initiative includes a Higher Ed generative AI readiness assessment, identification and prioritization of key use cases, establishment of guiding principles for the responsible use of AI and creation of a phased implementation plan.
- Expanded enrollment by over 100% under the Owl Rise Summer Bridge Program to enhance equitable access and student success.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The agency’s top priorities in FY 2026 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Prince George’s Community College is \$142,991,300, an increase of \$6,283,600 or 4.6% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$127,759,315	100.0%	\$136,707,700	100.0%	\$132,480,800	100.0%	\$142,991,300	100.0%
Total	\$127,759,315	100.0%	\$136,707,700	100.0%	\$132,480,800	100.0%	\$142,991,300	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$136,707,700
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2025 salary adjustments and planned FY 2026 salary adjustments; faculty/staff position alignment with Enrollment Management strategic goals and operational needs	\$5,232,200
Increase Cost: Operating — Increase in telephone, utilities, equipment lease costs, office and building repair, insurance premiums offset by decreases to printing, postage, advertising, training, travel non-training and general office supplies	878,100
Increase Cost: Fringe Benefits — Decrease in the fringe benefit rate from 28.9% to 28.0% to align with projected costs and associated compensation requirements	746,400
Decrease Cost: Capital Outlay — Decrease in funding allotted for the purchase of small office equipment and furniture and technology refresh needs	(573,100)
FY 2026 Proposed Budget	\$142,991,300

REVENUES

COUNTY CONTRIBUTION

The FY 2026 proposed County contribution for the Community College is \$46,928,100, and remains unchanged from the FY 2025 approved budget. The County’s contribution comprises 32.8% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

STATE AID

The FY 2026 proposed State Aid budget for the Community College is \$49,675,400 an increase of \$4,621,100 or 10.3% over the FY 2025 approved budget. State Aid comprises 34.7% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

TUITION AND FEES

The FY 2026 proposed tuition and fees budget for the Community College is \$42,817,800, an increase of \$2,061,200 or 5.1% over the FY 2025 approved budget. Tuition and fees are 29.9% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

OTHER FUNDING SOURCES

The FY 2026 proposed budget for other funding sources for the Community College is \$3,570,000, a decrease of -\$398,700 or -10.0% under the FY 2025 approved budget. These revenues are generated from sales and services, contributions from the M-NCPPC, interest and the use of fund balance. Other funding sources comprise 2.5% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$136,707,700
Increase Revenue: State Aid — Increase in accordance with the State of Maryland FY 2026 Proposed Budget	\$4,621,100
Increase Revenue: Tuition, Fees and Other — Includes increase in credit and non-credit hourly rate for in-county/ out-of-county and Out-of-State tuition	2,061,200
Increase Revenue: Sales and Service — Increase in Sales and Service revenues	370,000
Increase Revenue: Interest Income — Increase in Interest Income	231,300
Decrease Revenue: Use of Fund Balance — Decrease in the Use of Fund Balance	(1,000,000)
FY 2026 Proposed Budget	\$142,991,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	898	896	900	4
Full Time - Sworn	0	0	0	0
Subtotal - FT	898	896	900	4
Part Time	1,009	1,063	1,063	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	898	896	900	4
Full Time - Sworn	0	0	0	0
Subtotal - FT	898	896	900	4
Part Time	1,009	1,063	1,063	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrators	69	0	0
Clerical Support	466	120	0
Faculty	248	920	0
Protective Services	19	0	0
Service and Maintenance Workers	63	23	0
Skilled Craft Employees	35	0	0
TOTAL	900	1,063	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$75,854,961	\$79,533,700	\$77,009,700	\$84,765,900	\$5,232,200	6.6%
Fringe Benefits	19,953,330	22,963,700	22,543,700	23,710,100	746,400	3.3%
Operating	30,067,360	32,141,400	31,317,500	33,019,500	878,100	2.7%
Capital Outlay	1,883,664	2,068,900	1,609,900	1,495,800	(573,100)	-27.7%
SubTotal	\$127,759,315	\$136,707,700	\$132,480,800	\$142,991,300	\$6,283,600	4.6%
Recoveries	—	—	—	—	—	—
Total	\$127,759,315	\$136,707,700	\$132,480,800	\$142,991,300	\$6,283,600	4.6%

In FY 2026, compensation expenditures increase by 6.6% from the FY 2025 budget which reflects the annualization of FY 2025 and planned FY 2026 salary enhancements for eligible staff and staffing complement adjustments to align with instructional needs. Compensation costs include funding for 900 full time and 1,063 part time employees. Fringe benefit expenditures increase 3.3% over the FY 2025 budget due to the staffing complement changes and associated benefits provided.

Operating expenditures increase by 2.7% from the FY 2025 budget primarily due to the maintenance of funding provided for additional tuition assistance and support to the PGCC Financial Empowerment Center. The remaining increase is attributable to cost increases for telephones, utilities, equipment leases, operating contracts and insurance premiums offset by decreases to printing, postage, advertising, training, travel non-training, membership fees and general office supplies.

Capital outlay expenditures decrease by 27.7% from the FY 2025 budget and support the purchase of small office equipment and office furniture.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Instruction	\$40,810,721	\$43,400,100	\$46,386,400	\$43,363,800	\$(36,300)	-0.1%
Academic Support	28,248,435	29,751,900	29,946,100	26,864,800	(2,887,100)	-9.7%
Student Services	9,696,471	11,290,900	10,079,100	13,768,200	2,477,300	21.9%
Plant Operations	13,024,680	15,291,400	13,456,000	16,181,500	890,100	5.8%
Institutional Support	32,871,178	32,271,400	29,169,200	37,896,700	5,625,300	17.4%
Scholarship and Fellowships	2,408,224	3,941,000	2,720,000	3,705,000	(236,000)	-6.0%
Public Service	699,606	761,000	724,000	1,211,300	450,300	59.2%
Total	\$127,759,315	\$136,707,700	\$132,480,800	\$142,991,300	\$6,283,600	4.6%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$33,943,974	\$33,148,300	\$35,643,500	\$34,965,400	\$1,817,100	5.5%
Fringe Benefits	6,225,474	9,712,500	10,303,100	7,860,100	(1,852,400)	-19.1%
Operating	626,056	532,600	430,300	527,100	(5,500)	-1.0%
Capital Outlay	15,217	6,700	9,500	11,200	4,500	67.2%
SubTotal	\$40,810,721	\$43,400,100	\$46,386,400	\$43,363,800	\$(36,300)	-0.1%
Recoveries	—	—	—	—	—	
Total Instruction	\$40,810,721	\$43,400,100	\$46,386,400	\$43,363,800	\$(36,300)	-0.1%
Academic Support						
Compensation	\$15,645,441	\$16,863,800	\$15,719,700	\$15,183,600	\$(1,680,200)	-10.0%
Fringe Benefits	5,595,914	4,941,000	4,741,800	4,672,500	(268,500)	-5.4%
Operating	5,298,060	6,033,500	7,957,100	5,796,800	(236,700)	-3.9%
Capital Outlay	1,709,020	1,913,600	1,527,500	1,211,900	(701,700)	-36.7%
SubTotal	\$28,248,435	\$29,751,900	\$29,946,100	\$26,864,800	\$(2,887,100)	-9.7%
Recoveries	—	—	—	—	—	
Total Academic Support	\$28,248,435	\$29,751,900	\$29,946,100	\$26,864,800	\$(2,887,100)	-9.7%
Student Services						
Compensation	\$7,016,657	\$8,049,000	\$7,240,700	\$10,512,700	\$2,463,700	30.6%
Fringe Benefits	1,857,952	2,358,400	2,025,400	2,373,000	14,600	0.6%
Operating	800,418	878,500	810,000	877,500	(1,000)	-0.1%
Capital Outlay	21,444	5,000	3,000	5,000	—	0.0%
SubTotal	\$9,696,471	\$11,290,900	\$10,079,100	\$13,768,200	\$2,477,300	21.9%
Recoveries	—	—	—	—	—	
Total Student Services	\$9,696,471	\$11,290,900	\$10,079,100	\$13,768,200	\$2,477,300	21.9%
Plant Operations						
Compensation	\$5,465,301	\$6,469,800	\$5,404,500	\$6,807,600	\$337,800	5.2%
Fringe Benefits	1,813,418	1,895,700	1,569,100	2,060,000	164,300	8.7%
Operating	5,703,954	6,861,200	6,454,400	7,249,200	388,000	5.7%
Capital Outlay	42,007	64,700	28,000	64,700	—	0.0%
SubTotal	\$13,024,680	\$15,291,400	\$13,456,000	\$16,181,500	\$890,100	5.8%
Recoveries	—	—	—	—	—	
Total Plant Operations	\$13,024,680	\$15,291,400	\$13,456,000	\$16,181,500	\$890,100	5.8%

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Institutional Support						
Compensation	\$13,275,109	\$14,486,700	\$12,498,600	\$16,509,000	\$2,022,300	14.0%
Fringe Benefits	4,268,970	3,904,900	3,682,700	6,328,500	2,423,600	62.1%
Operating	15,249,485	13,819,100	12,961,000	14,874,400	1,055,300	7.6%
Capital Outlay	77,614	60,700	26,900	184,800	124,100	204.4%
SubTotal	\$32,871,178	\$32,271,400	\$29,169,200	\$37,896,700	\$5,625,300	17.4%
Recoveries	—	—	—	—	—	
Total Institutional Support	\$32,871,178	\$32,271,400	\$29,169,200	\$37,896,700	\$5,625,300	17.4%
Scholarship and Fellowships						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	73,182	—	80,000	80,000	80,000	
Operating	2,335,042	3,941,000	2,640,000	3,625,000	(316,000)	-8.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,408,224	\$3,941,000	\$2,720,000	\$3,705,000	\$(236,000)	-6.0%
Recoveries	—	—	—	—	—	
Total Scholarship and Fellowships	\$2,408,224	\$3,941,000	\$2,720,000	\$3,705,000	\$(236,000)	-6.0%
Public Service						
Compensation	\$508,479	\$516,100	\$502,700	\$787,600	\$271,500	52.6%
Fringe Benefits	118,420	151,200	141,600	336,000	184,800	122.2%
Operating	54,345	75,500	64,700	69,500	(6,000)	-7.9%
Capital Outlay	18,362	18,200	15,000	18,200	—	0.0%
SubTotal	\$699,606	\$761,000	\$724,000	\$1,211,300	\$450,300	59.2%
Recoveries	—	—	—	—	—	
Total Public Service	\$699,606	\$761,000	\$724,000	\$1,211,300	\$450,300	59.2%
Total	\$127,759,315	\$136,707,700	\$132,480,800	\$142,991,300	\$6,283,600	4.6%

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 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 2026, the division expenditures decrease -\$36,300 or -0.1% under the FY 2025 budget. Full time staffing resources increase by four positions and part time positions remain unchanged from the FY 2025 budget.

The primary budget changes include:

- An increase in compensation due to funding for salary adjustments and part time compensation.
- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.
- Operating costs decrease slightly to align with projected membership costs, postage offset by a reduction in telephones.
- Capital outlay costs increase to align with projected needs within the division.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$43,400,100	\$43,363,800	\$(36,300)	-0.1%
STAFFING				
Full Time - Civilian	244	248	4	1.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	244	248	4	1.6%
Part Time	920	920	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, videos, audio cassettes and other instructional materials.

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

Fiscal Summary

In FY 2026, the division expenditures decrease -\$2,887,100 or -9.7% under the FY 2025 budget. Staffing resources remain unchanged. The primary budget changes include:

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

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$29,751,900	\$26,864,800	\$(2,887,100)	-9.7%
STAFFING				
Full Time - Civilian	219	219	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	219	219	0	0.0%
Part Time	77	77	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 2026, the division expenditures increase \$2,477,300 or 21.9% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- Compensation increases to support planned salary improvements for eligible staff.

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

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$11,290,900	\$13,768,200	\$2,477,300	21.9%
STAFFING				
Full Time - Civilian	101	101	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	101	101	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.

- Capital outlay remains unchanged from the FY 2025 budget and supports facilities management and automotive supply needs.

Fiscal Summary

In FY 2026, the division expenditures increase \$890,100 or 5.8% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation supports salary improvements for eligible staff.
- An increase in fringe benefit costs to align with anticipated costs.
- An increase in contractual services and utilities.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$15,291,400	\$16,181,500	\$890,100	5.8%
STAFFING				
Full Time - Civilian	133	133	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	133	133	0	0.0%
Part Time	25	25	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 2026, the division expenditures increase \$5,625,300 or 17.4% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation to support planned salary improvements for eligible staff.
- 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 support operations within this division.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$32,271,400	\$37,896,700	\$5,625,300	17.4%
STAFFING				
Full Time - Civilian	195	195	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	195	195	0	0.0%
Part Time	14	14	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.

and maintains Local impact grant funds totaling \$1,675,000 previously supported by video lottery terminal (VLT) revenues; and \$1,750,000 allocated for the Promise Scholarship Program.

Fiscal Summary

In FY 2026, the division expenditures decrease -\$236,000 or -6.0% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

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

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,941,000	\$3,705,000	\$(236,000)	-6.0%
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 primarily due to reductions in training, and general office supplies.
- Capital outlay remains unchanged from the FY 2025 budget.

Fiscal Summary

In FY 2026, the division expenditures increase \$450,300 or 59.2% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 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 and anticipated needs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$761,000	\$1,211,300	\$450,300	59.2%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	15	15	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

FY 2022-2026 Strategic Plan: Goal 1 – Enhance Equitable Access and Upward Mobility for Enrolling and Completing at PGCC - Maximize Countywide access to, and completion of, the College's workforce and transfer programs and degrees.

Trend and Analysis

This year's report reflects PGCC's FY 2022-2026 Strategic Plan, which PGCC extended from its original end date of FY 2025. The strategic plan outlines the college's dedication to equitable access that optimizes academic offerings and wraparound services for student access and flexibility. All students in Prince George's County should have equitable access to enroll and complete courses and programs, regardless of their proximity to the Largo campus. PGCC continues to move toward this goal through increased enrollment in its credit, continuing education, and high school programs. One key change that has positively impacted the College is introducing a co-requisite model of education to support students with developmental needs. During the COVID-19 pandemic, PGCC suspended the practice of requiring students to take placement exams. In FY 2023, PGCC reintroduced placement exams for incoming students, which resulted in identifying a significant number of students needing developmental support. As the College has implemented the new processes for developmental education, it has revised its methodology for identifying students, increasing its precision in the measures. Students who need additional support, are simultaneously enrolled in introductory math and English courses along with a developmental support class. The developmental support class meets directly after the regular class and provides students with assistance that helps them in becoming college-ready by the end of the course. Fiscal year 2024 marks the first year implementing this change at scale, and the College expects to see a positive impact to retention by the end of this fiscal year.

While the total population at PGCC is increasing, the College is also seeing a decline in students enrolled in online courses. This demonstrates that students prefer and excel in face-to-face classes as evidenced by the Fall to Fall retention for college-ready students. PGCC has an active campus, which was noticed by national accreditors who commented that PGCC is the most active community college campus they have visited. The active nature of the student population necessitates providing in-person services as part of their education and path to success. Services include registration support, tutoring, advising and mental health services, among other things

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Annual unduplicated headcount – total	23,601	25,416	26,939	28,488	28,767
Annual unduplicated headcount – credit	14,778	14,871	15,636	14,939	14,939
Percent of credit students - first-generation college students (neither parent attended college)	44.9%	51.8%	50.9%	51.0%	51.0%
Percent of credit students with developmental education needs	14.1%	32.7%	15.5%	15.6%	15.8%
Annual unduplicated headcount - continuing education	9,383	11,078	11,705	12,149	12,265
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,650	3,214	3,503	3,678	3,678
Enrollment in online courses – credit	46,462	43,275	42,859	42,435	42,027
Enrollment in online courses - continuing education	8,581	8,395	8,001	7,601	7,674
High school student enrollment	1,807	2,012	2,178	2,420	2,655

FY 2022-2026 Strategic Plan: Goal 2 – Optimize Pathways to Graduation, Transfer or Entering the Workforce –

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

Trend and Analysis

Goal 2 focuses on the academic pathway students take to achieve their career goals. In this area, one of PGCC's strategic priorities involves increasing the number of offerings that lead to certification and licensure. Since 2022, PGCC has steadily increased the number of its credential offerings in continuing education that tie to a certification or license. Similarly, the College has increased the number of workforce development courses and program offerings over the same time period. The college expects that this work will continue to result in increased wages for graduates.

Another of PGCC's strategic priorities relates to reducing barriers to student retention. One of the strategic initiatives, Moonshot for Equity, has focused on reducing three primary barriers to student retention and success: registration holds due to a student carrying a financial balance, advising, and general financial obstacles to education. The College is looking to provide micro-grants to students nearing degree completion who have registration holds for low dollar balances. The goal is to remove financial impediments, thus enabling more students to complete their studies. In addition, the College has adopted a proactive advising model, whereby advisors are engaging a larger proportion of students to ensure they have programs of study on file and are connected with support services

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Number of associate degree programs offered, including concentrations	60	58	59	59	59
Number of certificate programs	32	40	38	38	38
Number of continuing education and workforce development programs	151	173	185	185	185
Number in workforce development courses	4,237	4,640	4,429	4,872	4,895
Number in continuing professional education leading to government or industry-required certification or licensure	2,066	2,278	2,732	2,869	3,189
Number in contract training courses	1,330	915	1,230	1,242	1,665
Fall to Fall retention - developmental students	47.5%	53.7%	53.2%	54.2%	56.2%
Fall to Fall retention - college-ready students	60.2%	44.5%	65.8%	66.8%	68.8%
Associate degrees and credit certificates awarded - total awards	1,600	1,597	1,594	1,610	1,612
Graduation + transfer rate after 4 years (all students in cohorts)	35.1%	32.6%	50.4%	52.9%	53.4%
Graduation + transfer rate after 4 years (college ready students)	47.6%	45.7%	56.5%	59.3%	59.9%
Graduation + transfer rate after 4 years (developmental completer)	33.7%	28.2%	40.5%	42.5%	43.0%

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Added income to the Prince George's County economy (millions)	\$457.1	n/a	n/a	n/a	n/a
Wage growth of occupational program graduates	\$33,288	\$41,400	Available October 2025	n/a	n/a

Note: Metrics that have been removed from the FY22-26 Strategic Plan. The identified metrics are not reported frequently enough to allow for consistent year over year tracking.

FY 2022-2026 Strategic Plan: Goal 3 – Learning and Achievement through High Impact Practices – Continuously design, implement and scale optimal conditions and environments for student learning success in all modalities so as to ensure programs and courses encourage academic rigor, integrate relevant supports, build academic capacity and improve learning.

Trend and Analysis

In the area of providing a best-in class education, PGCC has attempted to keep its instructional costs down by adding part-time instructors to handle the increased number of courses needed for the higher enrollment that occurred in FY 2024. The College has also maintained the majority of its expenditures going toward student-facing functions such as instruction, academic support, and student services, all while trying to drive down expenditures by other functions and not increasing tuition. The objective of these initiatives is to keep education affordable for the Prince George's County residents and enable them to access education.

This year's Goal 3 metrics include a key update: correcting the under-reported FY 2022 core instruction expenses per FTE. The original figure of \$5,788 was low because, during COVID-19 (FY 2020-2022), the College excluded post-employment liabilities (i.e., GASB-75) from instructional costs to account for pandemic-related spending changes. In FY 2023, as expenditures returned to pre-COVID levels, GASB-75 was no longer excluded from instructional costs. To ensure consistency, the corrected FY 2022 value is now \$8,447, aligning it with FY 2023 calculations.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Human Capital					
Number of full time employees	766	767	773	752	760
Number of part time employees	877	771	826	832	840
Fiscal Resources					
Core instruction expenses per FTE	\$5,788	\$9,074	Available in April 2025	n/a	n/a
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	47.6%	48.6%	47.5%	n/a	n/a
Expenditures by function – Instruction, Academic Support, Student Services	61.8%	58.6%	59.6%	60.0%	60.8%
Expenditures by function - Other	38.2%	41.4%	40.4%	40.0%	39.2%

FY 2022-2026 Strategic Plan: Goal 4 – Reimage Workforce Innovation and Strategic Partnerships – PGCC is recognized as a dynamic, collaborative partner in advancing economic mobility for all students through innovative workforce development initiatives, strategic alliances and community partnerships, contributing to the region’s economic growth.

Trend and Analysis

Goal 4 of the strategic plan is where the College strives for innovation. Since last year, the college has worked diligently to ensure the focus areas can be successfully implemented by the end of the strategic plan in FY 2026. As a result of this work, the College decided to remove a few key initiatives (and their associated metrics) from the strategic plan. The remaining areas of focus are performing well, and it is expected the College will meet its projected targets by the end of FY 2026. The College is particularly pleased with the exponential success in the area of building partnerships.

The College has also seen success in the percentage of programs requiring experiential learning. While the College is still calculating the number of students enrolled in the required experiential learning courses, it expects to see an increase there as well. PGCC continues to expand the number of apprenticeships it offers as well as continuing to grow its active contract training agreements. Finally, the College hired a new Associate Vice President of Partnerships and Economic Development, who will be undertaking the work of expanding the number of Career Technical Education (CTE) - Career Pathways in addition to Adult Basic Education (ABE) and workforce development co-requisites. The College expects to see momentum building in these areas in the next year.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Percentage of Programs with Embedded Experiential Learning Experiences	n/a	22.4%	32.0%	32.0%	34.0%
Number of students enrolled in Embedded Experiential Learning Experiences	427	400	519	537	542
Total Funds Raised Annually to Support Student Success	\$20,738,348	n/a	n/a	n/a	n/a
Private Funds Raised Annually to Support Student Success	\$229,117	\$1,478,878	n/a	n/a	n/a
Annual Number of External Partnerships Aligned to County and Regional Economic Development Strategy	n/a	68	175	180	180
Annual Number of External Partnerships	2	450	491	495	500
Number of Defined CTE-Career Pathways Created Since the Beginning of the Strategic Plan	0	0	0	1	2
Number of Defined ABE and Workforce Development Co-Requisites Created Since the Beginning of the Strategic Plan	0	0	0	1	2
Annual Number of Open Apprenticeships Offered	1	1	6	6	6
Annual Active Contract Training Agreements	58	60	75	77	80

Note: Many of the performance outcomes will not be available until the Spring 2025 term for the FY 22-26 Strategic Plan.