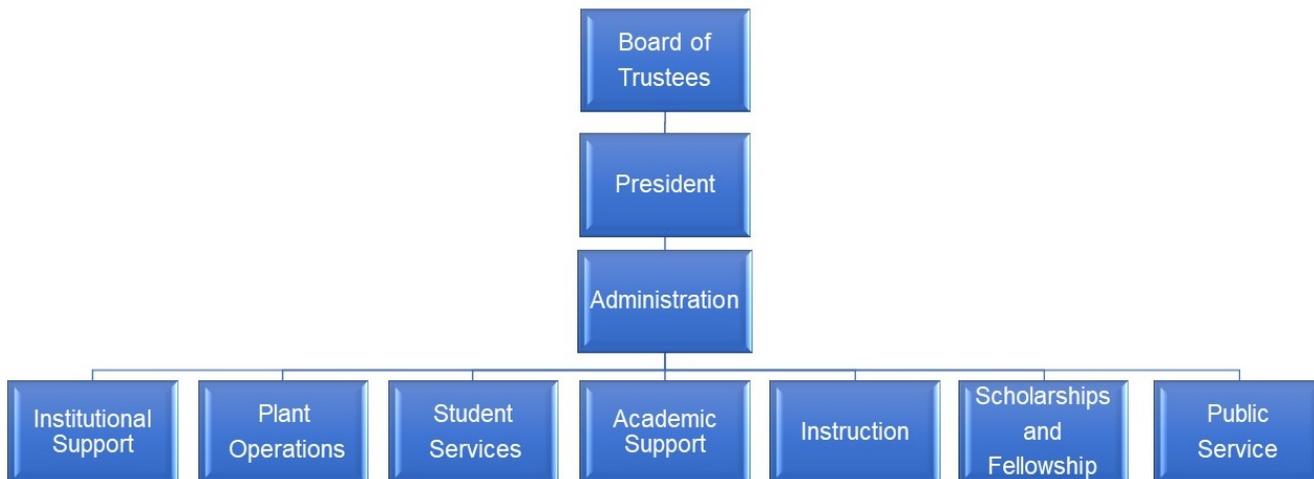


Prince George's Community College



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 2026 KEY ACCOMPLISHMENTS

- Led the design and development of the FY 2027–2030 Strategic Plan through evidence-based practices and broad stakeholder engagement, aligning institutional priorities with the College’s Educational, Facilities, Technology, and Workforce master plans to strengthen equity-centered student success and organizational excellence.
- Secured a \$2.6 million matching grant in partnership with Arnold Ventures to implement the Accelerated Study in Associate Programs (ASAP) model, expanding structured advising, financial supports, and cohort-based services to improve student retention, persistence, and timely degree completion.
- Continued Phase 2 of the Moon Shot for Economic and Social Mobility by implementing academic degree maps, co-requisite developmental education models, and career-focused experiential learning opportunities, while leveraging the EAB Navigate platform to monitor student progress and scale equity-driven success strategies.

- Participated in the Aspen Maryland Transfer Intensive and established a Strategic Transfer Excellence Plan (STEP) in partnership with Montgomery College and the University of Maryland, College Park to improve affordability, efficiency, and equity in transfer pathways leading to bachelor’s degree attainment.
- Expanded its National Security Agency-designated Center for Academic Excellence in Cybersecurity through credential attainment, workforce accelerator participation, and industry partnerships, while integrating Agent AI competencies and developing a new Cyber and AI Clinic track to enhance workforce readiness and employer engagement.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The College’s top priorities in FY 2027 are:

- Prioritize equitable access, early academic momentum, timely credential completion, and strong post-completion outcomes including bachelor’s degree attainment and living-wage employment.
- Apply the Baldrige framework to strengthen leadership, strategy, stakeholder focus, workforce culture, operational effectiveness, innovation, governance, and community impact.
- Expand advising, co-curricular programming, and outreach efforts to deepen student engagement and ensure equitable access to academic and personal support resources.
- Implement the Unlocking Opportunity Initiative to leverage labor market and transfer data, guiding students toward high-value academic pathways that support workforce readiness and bachelor’s degree completion.
- Establish a College-wide framework to identify and expand high-impact instructional strategies aligned with institutional goals and priority student learning outcomes.
- Advance a phased plan to integrate AI across academic and administrative functions to improve operational efficiency, support instruction, and enhance data-informed decision-making.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Prince George’s Community College is \$144,098,900, an increase of \$1,107,600 or 0.8% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total						
General Fund	\$123,473,631	100.0%	\$142,991,300	100.0%	\$141,137,800	100.0%	\$144,098,900	100.0%
Total	\$123,473,631	100.0%	\$142,991,300	100.0%	\$141,137,800	100.0%	\$144,098,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$142,991,300
Increase Cost: Operating — Net increase to operating contract services and general office supplies	\$4,671,300
Decrease Cost: Capital Outlay — Decrease based on expected decreased equipment needs	(634,300)
Decrease Cost: Compensation — Decrease based on realignment of individual account costs	(1,104,300)
Decrease Cost: Fringe Benefits — Decrease in fringe benefits rate from 28.0% to 26.2%	(1,825,100)
FY 2027 Proposed Budget	\$144,098,900

REVENUES

COUNTY CONTRIBUTION

The FY 2027 proposed County contribution for the Community College is \$46,928,100, and remains unchanged from the FY 2026 approved budget. The County’s contribution comprises 32.6% 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 2027 proposed State Aid budget for the Community College is \$51,165,700, an increase of \$1,490,300 or 3.0% over the FY 2026 approved budget. State Aid comprises 35.5% 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.

TUITION AND FEES

The FY 2027 proposed tuition and fees budget for the Community College is \$42,435,100, a decrease of -\$382,700 or -0.9% under the FY 2026 approved budget. Tuition and fees are 29.4% 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 2027 proposed budget for other funding sources for the Community College is \$3,570,000, and remains unchanged from the FY 2026 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 2026 Approved Budget	\$142,991,300
Increase Revenue: State Aid — Increase in accordance with the State of Maryland FY 2027 Proposed Budget	\$1,490,300
Decrease Revenue: Tuition, Fees and Other — Net decrease in credit and non-credit hourly rate for in-County/ out-of-County and out-of-State tuition	(382,700)
FY 2027 Proposed Budget	\$144,098,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	896	900	900	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	896	900	900	0
Part Time	1,063	1,063	1,063	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	896	900	900	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	896	900	900	0
Part Time	1,063	1,063	1,063	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$71,776,142	\$84,765,900	\$84,765,900	\$83,661,600	\$(1,104,300)	-1.3%
Fringe Benefits	20,874,485	23,710,100	23,710,100	21,885,000	(1,825,100)	-7.7%
Operating	29,690,708	33,019,500	31,166,000	37,690,800	4,671,300	14.1%
Capital Outlay	1,132,296	1,495,800	1,495,800	861,500	(634,300)	-42.4%
SubTotal	\$123,473,631	\$142,991,300	\$141,137,800	\$144,098,900	\$1,107,600	0.8%
Recoveries	—	—	—	—	—	
Total	\$123,473,631	\$142,991,300	\$141,137,800	\$144,098,900	\$1,107,600	0.8%

In FY 2027, compensation expenditures decrease by -1.3% from the FY 2026 budget which reflects agency expected need and realignment of excess costs. Compensation costs include funding for 900 full time and 1,063 part time employees. Fringe benefit expenditures decrease by -7.7% under the FY 2026 budget based on the staffing complement and associated benefits provided.

Operating expenditures increase by 14.1% from the FY 2026 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 expected need for general office supplies, travel, and training costs.

Capital outlay expenditures decrease by -42.4% from the FY 2026 budget based on expected decreased need.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Instruction	\$39,212,953	\$43,363,800	\$43,363,800	\$47,223,100	\$3,859,300	8.9%
Academic Support	24,939,039	26,864,800	26,011,300	30,199,900	3,335,100	12.4%
Student Services	9,442,139	13,768,200	13,768,200	11,497,900	(2,270,300)	-16.5%
Plant Operations	14,386,765	16,181,500	15,181,500	15,735,100	(446,400)	-2.8%
Institutional Support	31,977,826	37,896,700	37,896,700	34,745,200	(3,151,500)	-8.3%
Scholarship and Fellowships	2,857,188	3,705,000	3,705,000	3,705,000	—	0.0%
Public Service	657,721	1,211,300	1,211,300	992,700	(218,600)	-18.0%
Total	\$123,473,631	\$142,991,300	\$141,137,800	\$144,098,900	\$1,107,600	0.8%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$31,892,835	\$34,965,400	\$34,965,400	\$35,859,800	\$894,400	2.6%
Fringe Benefits	6,604,786	7,860,100	7,860,100	8,380,000	519,900	6.6%
Operating	703,991	527,100	527,100	2,962,200	2,435,100	462.0%
Capital Outlay	11,342	11,200	11,200	21,100	9,900	88.4%
SubTotal	\$39,212,953	\$43,363,800	\$43,363,800	\$47,223,100	\$3,859,300	8.9%
Recoveries	—	—	—	—	—	
Total Instruction	\$39,212,953	\$43,363,800	\$43,363,800	\$47,223,100	\$3,859,300	8.9%
Academic Support						
Compensation	\$14,956,691	\$15,183,600	\$15,183,600	\$17,043,300	\$1,859,700	12.2%
Fringe Benefits	4,279,474	4,672,500	4,672,500	4,553,000	(119,500)	-2.6%
Operating	4,623,854	5,796,800	4,943,300	7,948,400	2,151,600	37.1%
Capital Outlay	1,079,020	1,211,900	1,211,900	655,200	(556,700)	-45.9%
SubTotal	\$24,939,039	\$26,864,800	\$26,011,300	\$30,199,900	\$3,335,100	12.4%
Recoveries	—	—	—	—	—	
Total Academic Support	\$24,939,039	\$26,864,800	\$26,011,300	\$30,199,900	\$3,335,100	12.4%
Student Services						
Compensation	\$6,851,658	\$10,512,700	\$10,512,700	\$7,979,300	\$(2,533,400)	-24.1%
Fringe Benefits	1,960,696	2,373,000	2,373,000	2,117,000	(256,000)	-10.8%
Operating	627,208	877,500	877,500	1,396,600	519,100	59.2%
Capital Outlay	2,576	5,000	5,000	5,000	—	0.0%
SubTotal	\$9,442,139	\$13,768,200	\$13,768,200	\$11,497,900	\$(2,270,300)	-16.5%
Recoveries	—	—	—	—	—	
Total Student Services	\$9,442,139	\$13,768,200	\$13,768,200	\$11,497,900	\$(2,270,300)	-16.5%
Plant Operations						
Compensation	\$5,215,065	\$6,807,600	\$6,807,600	\$5,980,600	\$(827,000)	-12.1%
Fringe Benefits	1,821,190	2,060,000	2,060,000	1,867,000	(193,000)	-9.4%
Operating	7,340,499	7,249,200	6,249,200	7,785,300	536,100	7.4%
Capital Outlay	10,010	64,700	64,700	102,200	37,500	58.0%
SubTotal	\$14,386,765	\$16,181,500	\$15,181,500	\$15,735,100	\$(446,400)	-2.8%
Recoveries	—	—	—	—	—	
Total Plant Operations	\$14,386,765	\$16,181,500	\$15,181,500	\$15,735,100	\$(446,400)	-2.8%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Institutional Support						
Compensation	\$12,395,553	\$16,509,000	\$16,509,000	\$16,059,200	\$(449,800)	-2.7%
Fringe Benefits	6,003,357	6,328,500	6,328,500	4,748,000	(1,580,500)	-25.0%
Operating	13,561,064	14,874,400	14,874,400	13,872,000	(1,002,400)	-6.7%
Capital Outlay	17,852	184,800	184,800	66,000	(118,800)	-64.3%
SubTotal	\$31,977,826	\$37,896,700	\$37,896,700	\$34,745,200	\$(3,151,500)	-8.3%
Recoveries	—	—	—	—	—	
Total Institutional Support	\$31,977,826	\$37,896,700	\$37,896,700	\$34,745,200	\$(3,151,500)	-8.3%
Scholarship and Fellowships						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	75,154	80,000	80,000	80,000	—	0.0%
Operating	2,782,034	3,625,000	3,625,000	3,625,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,857,188	\$3,705,000	\$3,705,000	\$3,705,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Scholarship and Fellowships	\$2,857,188	\$3,705,000	\$3,705,000	\$3,705,000	\$—	0.0%
Public Service						
Compensation	\$464,340	\$787,600	\$787,600	\$739,400	\$(48,200)	-6.1%
Fringe Benefits	129,828	336,000	336,000	140,000	(196,000)	-58.3%
Operating	52,058	69,500	69,500	101,300	31,800	45.8%
Capital Outlay	11,496	18,200	18,200	12,000	(6,200)	-34.1%
SubTotal	\$657,721	\$1,211,300	\$1,211,300	\$992,700	\$(218,600)	-18.0%
Recoveries	—	—	—	—	—	
Total Public Service	\$657,721	\$1,211,300	\$1,211,300	\$992,700	\$(218,600)	-18.0%
Total	\$123,473,631	\$142,991,300	\$141,137,800	\$144,098,900	\$1,107,600	0.8%

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 2027, the division expenditures increase \$3,859,300 or 8.9% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to funding for salary of staffing complement in this division.

- Fringe benefits costs increase to align with full and part time compensation requirements of staff within the division.
- Operating costs increase 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 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$43,363,800	\$47,223,100	\$3,859,300	8.9%
STAFFING				
Full Time - Civilian	248	248	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	248	248	0	0.0%
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.

Fiscal Summary

In FY 2027, the division expenditures increase \$3,335,100 or 12.4% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to funding for salary of staffing complement in this division.

- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.
- Operating costs increase to align with projected costs for utilities, printing, postage, training, advertising, travel, equipment and membership fees.
- Capital outlay costs decrease to align with projected needs within the division.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$26,864,800	\$30,199,900	\$3,335,100	12.4%
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 2027, the division expenditures decrease -\$2,270,300 or -16.5% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- A decrease in compensation due to funding for salary of staffing complement in this division.

- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.
- Operating costs increase to align with projected costs for contractual services, travel non-training, and advertising.
- Capital outlay needs remain unchanged.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$13,768,200	\$11,497,900	\$(2,270,300)	-16.5%
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.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$446,400 or -2.8% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- A decrease in compensation due to funding for salary of staffing complement in this division.
- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.

- Operating costs increase to align with projected costs for contractual services and utilities.
- Capital outlay costs increase to align with projected needs within the division.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$16,181,500	\$15,735,100	\$(446,400)	-2.8%
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 formulate the College’s long-term goals and integrates them into ongoing operations. The Administration and Finance Department administer the College’s data processing, budgeting, personnel, payroll, accounting, investments, purchasing, and construction operations.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$3,151,500 or -8.3% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- A decrease in compensation due to funding for salary of staffing complement in this division.

- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.
- Operating costs decrease to align with projected costs for contractual services and general office supplies.
- Capital outlay costs decrease to align with projected needs within the division.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$37,896,700	\$34,745,200	\$(3,151,500)	-8.3%
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.

Fiscal Summary

In FY 2027, the division expenditures remain unchanged from the FY 2026 budget. Staffing resources also remain unchanged from the FY 2026 budget.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$3,705,000	\$3,705,000	\$-	0.0%
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.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$218,600 or -18.0% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- A decrease in compensation due to funding for salary of staffing complement in this division.
- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.

- Operating costs increase to align with projected costs for contractual services and general office supplies.
- Capital outlay costs decrease to align with projected needs within the division.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,211,300	\$992,700	\$(218,600)	-18.0%
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 the final year of PGCC’s FY2022-2026 Strategic Plan. The College’s strategic plan outlines the college’s commitment to equitable access that enhances academic offerings and wraparound services to support student access and flexibility. Next year the College will be updating the report to reflect a new FY 2027-2030 strategic plan that will be organized around two main concepts: high performing organization and student success. In this last year of the current strategic plan, the first goal has remained that all students in Prince George’s County should have equitable opportunities to enroll and successfully complete courses and programs, regardless of their proximity to the Largo campus. PGCC is making strides toward this goal through increased enrollment in credit, continuing education, and high school programs. In FY 2025, PGCC experienced continued increases across all levels of enrollment: credit, continuing education, and high school programs. Progress in enrollment growth has been supported by the Moonshot for Economic and Social Mobility initiative, which implements several reforms designed to remove barriers to registration and retention. For instance, one initiative provides small micro-grants to students with minor outstanding balances on their accounts that hinder registration. Additionally, another initiative has evaluated and reduced the number of holds that prevent students from registering.

In terms of course modality, PGCC has seen an increase in interest for in-person classes for both credit and continuing education courses. Particularly in continuing education, where many courses are hands-on and career-oriented, it is understandable that students would favor learning these skills in a physical classroom rather than through an online format. Consistently, student engagement surveys have shown that students prefer in-person learning experiences over online modalities. This is partly understandable due to the large percentage of first-generation and developmental education students that the College has. Both populations benefit from additional in-person support to succeed in their classes. Success rates in specific courses show that co-requisite courses and in-person assistance are more impactful for these specific populations. For example, one of the Moonshot for Social and Economic Development initiatives includes moving from a remedial to a co-requisite model of education in math and English. When students are not academically ready for first year math or English, rather than placing students in a remedial course, they are enrolled in the first-year class along with a co-requisite class that helps them get up to speed and succeed in the first-year class. This model is a best-in-class model within higher education and results in students being more successful in college overall. With the first cohort only one year into their program, outcome tracking is expected to begin for them at the end of the 2025-2026 academic year.

Table 1: Goal 1 Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Annual unduplicated headcount - total	25,949	27,341	29,765	29,993	30,059
Annual unduplicated headcount - credit	14,871	15,636	16,645	17,470	17,645
Annual unduplicated headcount - continuing education	11,078	11,705	13,119	17,368	19,468
Annual unduplicated headcount - total	25,416	26,939	29,283	29,993	30,059
Percent of credit students - first-generation college students (neither parent attended college)	51.8%	50.9%	51.2%	51.2%	51.2%

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Percent of credit students with developmental education needs	32.7%	15.5%	18.6%	18.8%	19.0%
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) course	3,214	3,811	5,501	5,996	6,116
Number of English for Speakers of Other Languages (ESOL) Faculty	145	136	156	163	164
Annual unduplicated headcount in adult basic education (ABE)	594	655	607	617	623
Numbe of adult basic education (ABE) faculty	43	51	52	57	58
Enrollment in online courses - credit	43,275	42,859	44,017	44,457	44,884
Enrollment in online courses - continuing education	8,395	8,001	4,967	5,228	5,279
High school student enrollment	2,012	2,178	2,661	2,741	3,007

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 emphasizes the academic pathways that students pursue to achieve their career objectives. With respect to the programs and degree offerings, each year the institution adds new programs that are more industry relevant while removing other offerings that have become outdated. Overall, the net changes are minimal. In terms of performance, FY 2025 witnessed significant changes in the percentage of developmental completers and college ready students who transferred to four-year institutions after four years. These changes are largely due to a change in how the discernment is made between developmental vs. college-ready students. The new method for identifying developmental students is more thorough by using American College Testing (ACT), high school grade point average (GPA), and placement exams to determine who requires developmental education. It shows that PGCC is experiencing significant gains in helping students who need more interventions and support to complete their education. In addition, during the start of COVID-19, the number of developmental students who successfully completed their degree was small, but a comparable number of students successfully transferred. This ultimately makes that year of COVID-19 look significantly higher than the year before or after.

In terms of academic pathways, with nearly 70% of the student body enrolled part time, PGCC exceeds the national retention rate of 47% for part time students, as reported by the National Student Clearinghouse Research Center. While PGCC continues to exceed national averages, it did experience minor declines in fall to fall retention rates for both developmental and college-ready students. As PGCC enters its second year of implementing a co-requisite model for developmental education, it anticipates an increase in retention rates for students requiring developmental support. In this co-requisite model, students enroll in standard first-year math or English courses alongside an additional class designed to help them close their learning gaps. The FY 2025 actual wage growth of occupational program graduates' data will be available in October 2026.

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Number of associate degree programs offered, including concentrations	58	59	60	60	60
Number of certificate programs	40	38	37	37	37
Number of continuing education and workforce development programs	173	185	183	185	185
Number in workforce development courses	4,640	4,429	4,742	5,216	5,241
Number in continuing professional education leading to government or industry -required certification or license	2,278	2,732	2,847	2,989	3,323
Number in contract training courses	915	1,230	1,409	1,423	1,651
Fall to fall retention - developmental students	53.7%	53.2%	48.8%	49.8%	51.8%
Fall to fall retention - college-ready students	44.5%	65.8%	48.8%	50%	51.8%
Associate degrees and credit certificates awarded - total awards	1,597	1,594	1,700	1,717	1,719
Graduation + transfer rate after 4 years (all students in cohorts)	32.6%	37.3%	37.3%	39.2%	39.6%
Graduation + transfer rate after 4 years (college ready students)	47.2%	15.1%	42.4%	42.6%	45.0%
Graduation + transfer rate after 4 years (developmental completers)	28.2%	82.6%	21.2%	22.3%	22.5%
Wage growth of occupational program graduates	\$41,400	\$25,768	Available October 2026	N/A*	N/A*

*PGCC does not project data where there are only two available data points. Two data points are insufficient to determine a trend and the time lag within the specified metrics make it difficult to accurately estimate the current year.

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 to ensure programs and courses encourage academic rigor, integrate relevant supports, build academic capacity, and improve learning.* Trend and Analysis

Trend and Analysis

The focus of goal three is learning and achievement through high impact practices. The work to support this focus, however, has centered around building the appropriate infrastructure such that high impact practices can be reliably implemented throughout the institution. Therefore, the performance measures related to this goal are oriented toward number of employees and putting as much financial resources into instruction as possible. One key measure is keeping education affordable for students so PGCC can increase the number of students who have access to these high impact practices. With respect to affordability, PGCC continues to cost students less than half the tuition of a four-year institution. In addition, the institution continues to dedicate over 50% of its expenditures to student-facing services.

This year, PGCC has effectively managed personnel resources by maintaining a low number of full time employees and not significantly increasing the number of part time employees. This achievement reflects a careful balancing of resources to adhere to the institution's personnel budget. Core instruction expenses per full time equivalent (FTE) have also remained low and effectively decreased, even as the FTE of employees increased slightly in FY 2024. This indicates that a greater portion of expenditures has been allocated to academic support and student services, which enhance high-impact practices such as establishing internships, community-based learning, and creating learning communities. A noteworthy initiative introduced last year is Students Taking Responsibility, Initiative, Vision, and Excellence (STRIVE). This program is available to all students and offers workshops, integrated learning and support communities, and opportunities for students to develop leadership skills. The FY 2025 core instruction expenses per FTE and affordability will be available in April 2026.

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Number of full time employees	767	773	752	745	752
Number of part time employees	771	826	832	759	767
Core instruction expenses per FTE	\$9,074	\$8,515	Available April 2026	n/a*	n/a*
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	48.6%	47.5%	Available April 2026	n/a*	n/a*
Expenditures by function – instruction, academic support, student services	58.6%	59.6%	59.7%	60.0%	60.01%
Expenditures by function - other	41.4%	40.4%	40.3%	40.0%	40.0%

*PGCC does not project data where there are only two available data points. Two data points are insufficient to determine a trend and the time lag within the specified metrics make it difficult to accurately estimate the current year. *PGCC does not project data where there are only two available data points. Two data points are insufficient to determine a trend and the time lag within the specified metrics make it difficult to accurately estimate the current year.

FY 2022-2026 Strategic Plan: GOAL 4 Reimagine Workforce Innovation and Strategic Partnershi – *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 four of the strategic plan focuses on reimagining what innovation in workforce looks like in addition to cultivating new strategic partnerships. Over the past year, PGCC has recognized the necessity of establishing a stronger foundational framework before achieving workforce innovation goals. For instance, last year the College realized more foundational work was required to facilitate the work related to Career and Technical Education (CTE) Career Pathways and Adult Basic Education (ABE) and workforce development co-requisites. Therefore, the efforts of the last twelve months have largely focused on laying the groundwork for new pathways and co-requisites to be established. PGCC is actively engaging with community stakeholders to determine which pathways are best to create and implement.

Furthermore, PGCC has observed an increase in enrollments in experiential learning opportunities; however, it is still addressing the conceptual foundations necessary for integrating these experiences into each program. Currently, there exists a tension within higher education: while experiential learning courses are recognized as essential components of the student curriculum, they frequently do not transfer to four-year institutions. PGCC is navigating this tension through the Maryland Transfer Intensive initiative, led by the Aspen Institute. This initiative involves collaboration between

PGCC, the University of Maryland College Park, and Montgomery College to identify the most effective approaches to managing experiential learning within the transfer and articulation framework.

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Percentage of programs with embedded experiential learning experiences	22.4%	32%	33%	33%	33%
Number of students enrolled in embedded experiential learning experiences	400	519	632	719	726
Total funds raised annually to support student success*	n/a	n/a	n/a	n/a	n/a
Private funds raised annually to support student success*	\$1,478,878	n/a	n/a	n/a	n/a
Annual number of external partnerships aligned to County and regional economic development strategy	68	175	189	204	206
Annual number of external partnerships	450	491	527	570	576
Number of defined CTE-career pathways created since the beginning of the strategic plan	0	0	0	0	0
Number of defined ABE and workforce development co-requisites created since the beginning of the strategic plan	0	0	0	0	0
Annual number of open apprenticeships offered	1	6	6	6	6
Annual active contract training agreements	60	75	60	62	62

* Metrics were removed from the FY22-26 Strategic Plan.

