



April 10, 2026

MEMORANDUM

TO: Education and Workforce Development (EWD) Committee

THRU: Dr. Arun Puracken *AP*
Director of Education and Workforce Development Committee

FROM: Caleb Callender, Policy Analyst *CC*
Education and Workforce Development Committee

RE: Prince George's Community College (PGCC)
Fiscal Year 2027 Budget Review

Budget Overview

The FY 2027 Proposed Budget for Prince George's Community College is \$144,098,900. This is an increase of \$1,107,600, or 0.8%, over the FY 2026 Approved Budget. Increased cost is primarily due to the maintenance of funding provided for additional tuition assistance and support to the PGCC Financial Empowerment Center. This is partially offset by a decrease in fringe benefits, compensation, and an expected decrease in equipment needs.

Budget Comparison

Fiscal Year 2025 Actual to Proposed Fiscal Year 2027

Funding Source	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	\$ Change	% Change
County Contribution	\$ 46,928,100	\$ 46,928,100	\$ 46,928,100	\$ 46,928,100	\$ -	0%
State Aid	45,054,300	49,675,400	49,675,400	51,165,700	1,490,300	3.0%
Tuition and Fees	39,498,893	42,817,800	41,764,300	42,435,100	(382,700)	-0.9%
Other Revenues	2,602,815	3,570,000	2,770,000	3,570,000	-	0.0%
Fund Balance			-	-	-	
TOTAL	\$ 134,084,108	\$ 142,991,300	\$ 141,137,800	\$ 144,098,900	\$ 1,107,600	0.8%

Budget Revenues, by Category, FY 2025 Approved – FY 2026 Proposed

	FY 2026 Approved	FY 2026 Estimate	FY 2027 Proposed	\$ Change	% Change
State Aid	\$ 49,675,400	\$ 49,675,400	\$ 51,165,700	\$ 1,490,300	3.0%
County Aid	46,928,100	46,928,100	46,928,100	\$ -	0.0%
Non PGCC Revenue	96,603,500	96,603,500	98,093,800	1,490,300	1.5%
Credit	39,617,800	39,005,586	38,635,100	(982,700)	-2.5%
Non-Credit	3,200,000	3,758,794	3,800,000	600,000	18.8%
PGCC Tuition	42,817,800	42,764,380	42,435,100	(382,700)	-0.9%
Interest	1,370,000	1,370,000	1,370,000	-	0.0%
Sales and Services	1,600,000	800,000	1,600,000	-	0.0%
M-NCPPC	600,000	600,000	600,000	-	0%
Miscellaneous	3,570,000	2,770,000	3,570,000	-	0.0%
Fund Balance	-	-	-	-	N/A
TOTAL	\$ 142,991,300	\$ 142,137,880	\$ 144,098,900	\$ 1,107,600	0.8%

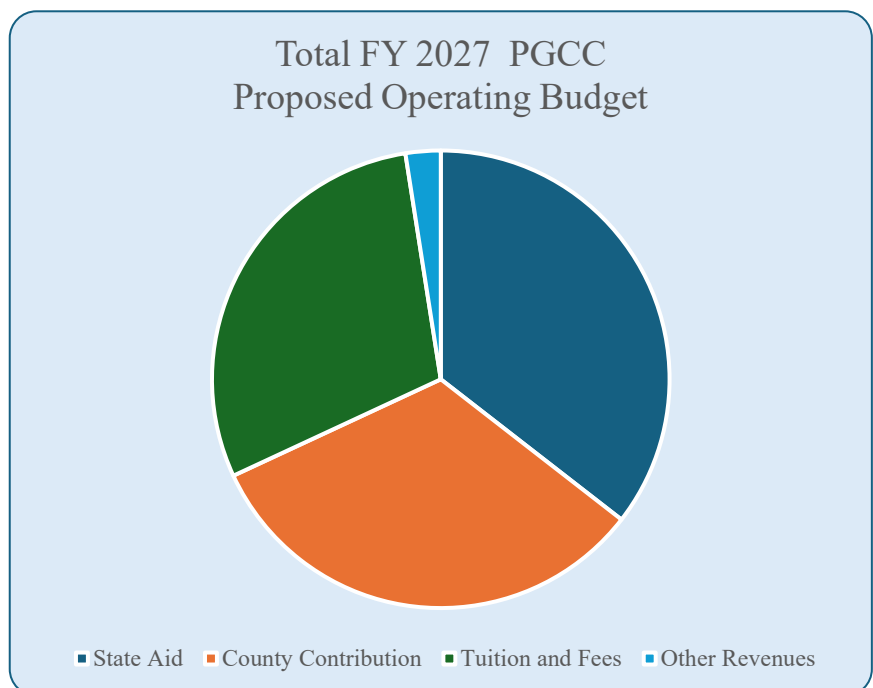
Authorized Staffing Comparison

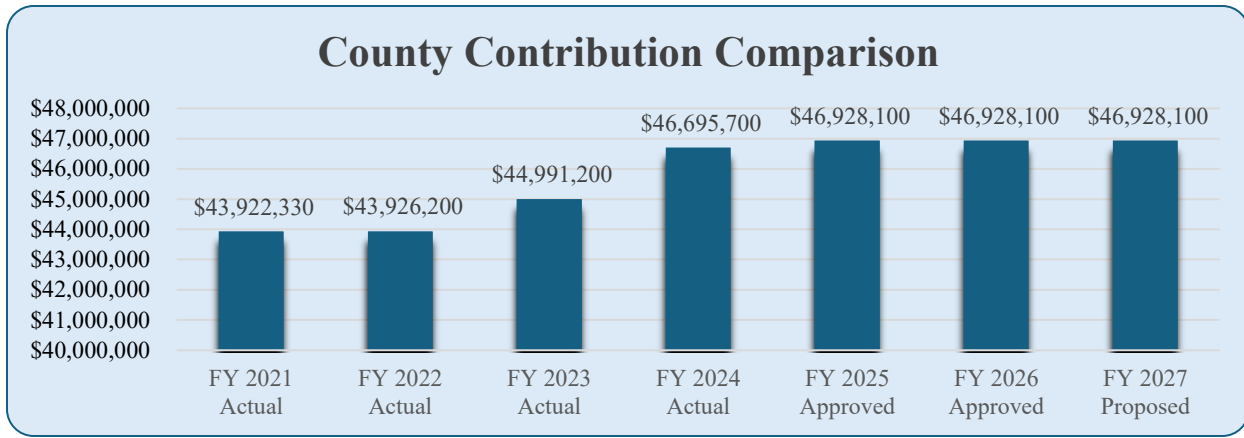
	FY 2026 Approved	FY 2027 Proposed	Change Amount	Percentage Change
Full-Time	900	900	0	0.0%
Part-Time	1,063	1,063	0	0%
Total	1,963	1,963	0	0.0%

Budget Comparison – Revenues

County Contribution

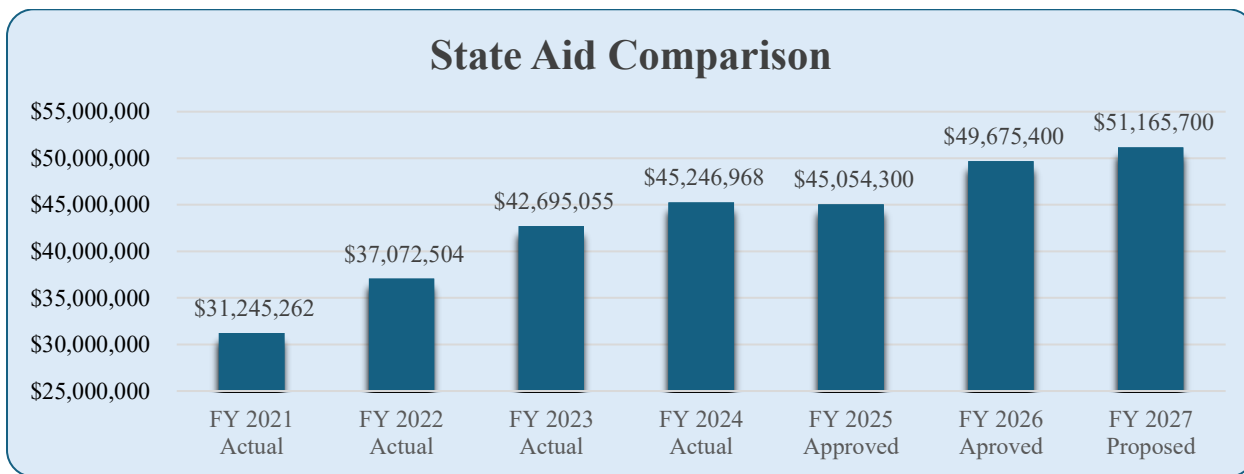
- The proposed FY 2027 County contribution to the College is \$46,928,100. This is constant with the FY 2026 Approved Budget. The County’s contribution comprises 32.6% of the proposed funding.
- According to the Annotated Code of Maryland’s Cade Funding Formula ([Section 16-305](#)), local support must match at least the funding level of the previous year’s contribution.





State Aid

- The proposed FY 2027 State Aid to the Community College is \$51,165,700, an increase of \$1,490,300, or 3%, over the FY 2026 Approved Budget. State Aid comprises 35.5% of the proposed funding.

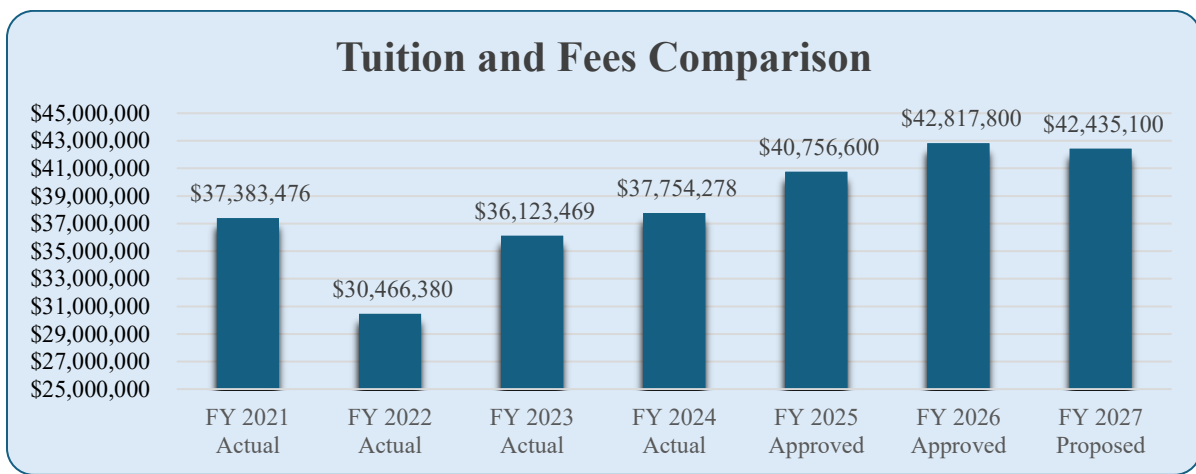


- The Governor’s FY 2027 State Budget includes a \$13 million increase in Aid to Community Colleges. The Budget Reconciliation and Financing Act of 2026, however, placed a cap on funding increases and reduced the State’s share of retirement costs for Community Colleges. State funding can grow by no more than 3%, so if colleges experience more than 3% growth over a year, like Prince George’s Community College did, colleges are serving more students with less funding. This was a common theme in Maryland this year, as 8 of the 15 community colleges grew by more than 3%.
- State legal mandates include:
 - The College spent significant funding negotiating its first collective bargaining agreement with the full-time faculty union represented by the United Academics of Maryland.

- Time to Care Act, which will require PGCC contributions toward paid family and medical leave insurance.
- The College developed a policy and protocol regarding potential interaction with immigration enforcement, via the Maryland Values Act.

Tuition and Fees

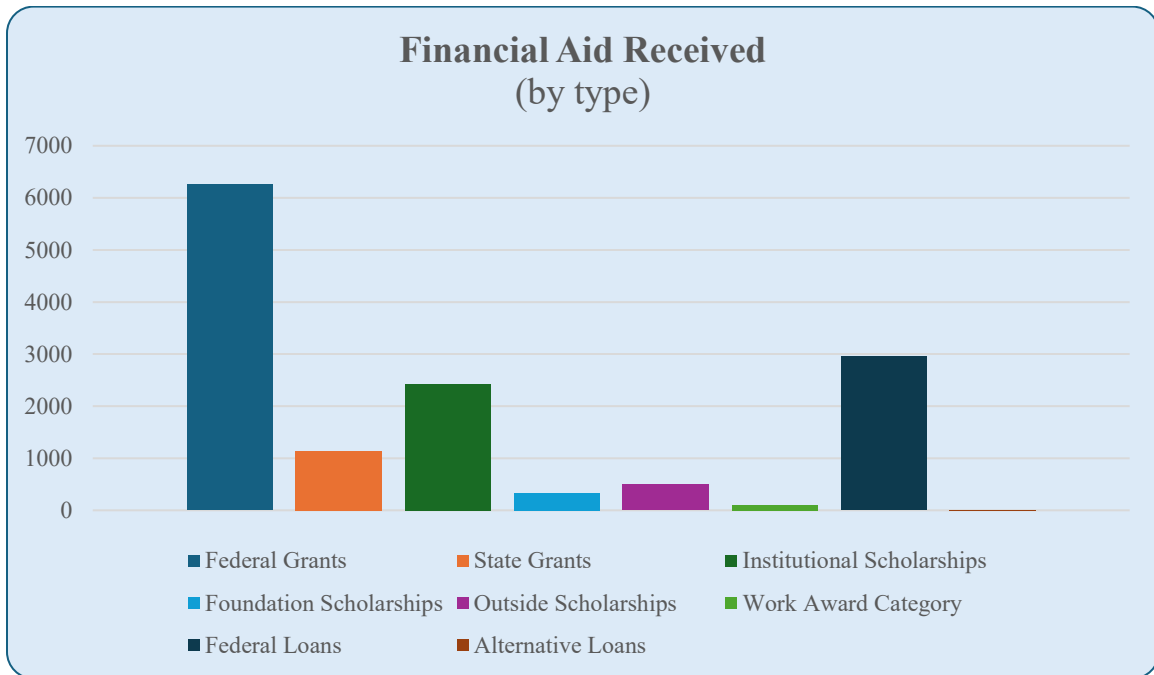
- The proposed FY 2027 Tuition and Fees budget is \$42,435,100, a decrease of \$382,700, or 0.9% under the FY 2026 Approved Budget. Tuition and Fees comprise 29.4% of the proposed funding. \$38,635,100 of the Tuition and Fees budget is proposed from credit revenue, while \$3,800,000 is from non-credit revenue.



- The COVID-19 pandemic affected student enrollment. The chart above shows that “Tuition and Fees” decreases in FY 2022 and begins to rebound in FY 2023 with the return to in-person learning.
- Tuition rates are reviewed by a team that includes the Board of Trustees, the Senior Executive Team, Financial Aid staff, and Budget Office staff. Ultimately, the Board of Trustees approves of any change.
- The Community College does not anticipate a tuition rate increase in FY 2027. The chart below summarizes the current and proposed tuition rates per credit.

Tuition Rate (per credit)					
Tuition Type	FY 2023 Rate	FY 2024 Rate	FY 2025 Rate	FY 2026 Rate	FY 2027 Rate
County Resident	\$ 114	\$ 114	\$ 119	\$ 119	\$ 119
MD Resident, other counties	\$ 209	\$ 209	\$ 214	\$ 214	\$ 214
Out-of-State resident	\$ 311	\$ 311	\$ 316	\$ 316	\$ 316
Consolidated Fee	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47

- The Chart below shows the total number of students receiving financial aid of any type by category. A total of 7,737 students received financial aid. PGCC students are largely dependent on federal grants, and any changes to the federal grant program will affect the College’s operations.



Promise Scholarship

- The Promise Scholarship is a last dollar¹ type of scholarship intended to cover tuition, fees, and books for eligible students after all other grants and scholarships have been received. The State and the County provide two different scholarships of the same name.
- Covers: The average award amount is \$1,893 per student.
- The chart below shows the number and amount of awards.

SY 2024-2025 Promise Scholarship Awards	
Students Awarded	Total Awarded
1,245	\$ 2,356,842

Eligibility

- Graduate of PGC school within past two years
- PGC resident
- Submit FAFSA or MSFAA
- Eligible for at least highest developmental coursework
- First-time college student

¹ Last-dollar scholarships cover the remaining balance after all federal and State aid have been received.

District 8 Local Impact Grant

- Through a Local Impact Grant award, the Community College provides a last-dollar scholarship for students living within a 6-mile radius of the National Harbor, MGM Casino. The scholarship covers the unmet need for tuition and fees. The Local Impact Grant, along with the Promise Scholarship Program, requires additional administrative support and outreach due to decentralization at the State level.

Other Funding Sources

- Other Funding Sources are proposed at \$3,570,000 for FY 2026, remaining unchanged from the FY2026 Approved Budget. Other Funding Sources comprise 2.5% of the total proposed budget.
- During FY 2026, the College has received \$13,622,953.75 in grant funds as of March 5, 2026. \$1,859,676 in grant funding is still pending approval.

Fund Balance

- The Community College does not propose to use any of its Fund Balance during FY 2027.
- The College’s FY 2026 Fund Balance totals \$33,932,438, of which \$2,958,000 remains unassigned. The Fund Balance increased by \$6,310,438, or 22.8%, from FY 2025.

Estimated General Fund Balance (FY 2025 - FY 2026)				
Assignment	FY 2025	FY 2026	\$ Difference	% Difference
Promise Scholarship	\$ 2,900,000	\$ 2,500,000	\$ (400,000)	-16.0%
Local Impact Scholarship	\$ 1,064,000	\$ 1,064,000	\$ -	0%
Student Clubs	600,000	600,000	\$ -	0%
Capital Expenditure Reserve Fund	9,000,000	14,310,438	\$ 5,310,438	37.1%
Reserve Fund	10,200,000	10,000,000	\$ (200,000)	-2%
Deferred Maintenance	1,500,000	2,500,000	\$ 1,000,000	40.0%
FY 2025 Budget Priority	1,000,000	-	\$ (1,000,000)	-100%
Unassigned	1,358,000	2,958,000	\$ 1,600,000	54.1%
Total Fund Balance	\$27,622,000	\$33,932,438	\$ 6,310,438	22.8%

As a best practice, the Community College strives to two months of operating expenditure in their Fund Balance, which is about 16.7%.

IMPACT OF FEDERAL CHANGES

Personal Responsibility and Work Reconciliation Act

The College is monitoring a new federal interpretation under the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) that would require restricting certain federally funded education programs to lawful residents and verifying legal status before enrollment. Although currently blocked in Maryland and other states, if implemented it could significantly affect college operations, students and staff, and the local workforce.

Federal DEI Grants

The Department of Education terminated the College’s Upward Bound Trio grant and Predominantly Black Institution grant. In total, 11 full time positions and one part time position were eliminated due to the termination of these grants.

Immigration and Customs Enforcement (ICE) Sweeps

The College has yet to experience an enforcement action on College property but checkpoints have been established on roads near buildings which provide English as a Second Language courses, resulting in diminished attendance. There has also been an uptick in student requests for virtual learning and increased visits to the College’s Wellness and Mental Health Center.

Budget Comparison – Expenditures

Fiscal Year 2025 Actual to Proposed Fiscal Year 2027

Expenditures	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimate	% Change - Est vs App	FY 2027 Proposed	\$ Change	% Change
Compensation	\$ 71,776,142	\$ 84,765,900	\$ 84,765,900	0.0%	\$ 83,661,600	\$ (1,104,300)	-1.3%
Fringe Benefits	20,874,485	23,710,100	23,710,100	0.0%	21,885,000	(1,825,100)	-7.7%
Operating Expenses	29,690,708	33,019,500	31,166,000	-5.6%	37,690,800	4,671,300	14.1%
Capital Outlay	1,132,296	1,495,800	1,495,800	0.0%	861,500	(634,300)	-42.4%
Total	\$ 123,473,631	\$ 142,991,300	\$ 141,137,800	-1.3%	\$ 144,098,900	\$ 1,107,600	0.8%

- The proposed FY 2027 Compensation is \$83,661,600, a decrease of \$1,104,300, or 1.3% under the FY 2026 Approved Budget. The decrease reflects agency expected need and realignment of excess costs.

Budget by Division

Division	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimate	% Change - Est vs App	FY 2027 Proposed	\$ Change	% Change
Instruction	\$ 39,212,953	\$ 43,363,800	\$ 43,363,800	0.0%	\$ 47,223,100	\$ 3,859,300	8.9%
Academic Support	24,939,039	26,864,800	26,011,300	-3.2%	30,199,900	3,335,100	12.4%
Student Services	9,442,139	13,768,200	13,768,200	0.0%	11,497,900	(2,270,300)	-16.5%
Plant Operations	14,386,765	16,181,500	15,181,500	-6.2%	15,735,100	(446,400)	-2.8%
Institutional Support	31,977,826	37,896,700	37,896,700	0.0%	34,745,200	(3,151,500)	-8.3%
Scholarship and Fellowships	2,857,188	3,705,000	3,705,000	0.0%	3,705,000	-	0.0%
Public Service	657,721	1,211,300	1,211,300	0.0%	992,700	(218,600)	-18.0%
Total	\$ 123,473,631	\$ 142,991,300	\$ 141,137,800	-1.3%	\$ 144,098,900	\$ 1,107,600	0.8%

Compensation and Staffing Changes

Category	FY 2025 Approved		FY 2026 Approved		FY 2027 Proposed		Change Amount		Change Percentage	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Instruction	244	920	248	920	248	920	0	0	0.0%	0%
Academic Support	219	77	219	77	219	77	0	0	0%	0%
Student Services	101	12	101	12	101	12	0	0	0%	0%
Plant Operations	133	25	133	25	133	25	0	0	0%	0%
Institutional Support	195	14	195	14	195	14	0	0	0%	0%
Scholarship and Fellowships	0	0	0	0	0	0	0	0	N/A	N/A
Public Service	4	15	4	15	4	15	0	0	0%	0%
Total	896	1,063	900	1,063	900	1,063	0	0	0.0%	0%
Total Employees	1,959		1,963		1,963		0		0.0%	

- PGCC didn't provide a vacancy rate for FY 2026. In FY 2027, PGCC noted 15 full-time and 11 part-time unfunded positions.
- A list of vacancies as of March 5, 2025, can be found in response to *First-Round Budget Review Question #13*.
- According to information obtained from the [2022 Databook²](#) published by the Maryland Association of Community Colleges (MACC), the College's 10-month full-time credit instructional faculty's overall weighted average salary ranks 5th highest, at \$79,354 among the 16 Maryland Community Colleges (after Montgomery College (\$92,391), Community College of Baltimore County (\$82,312),

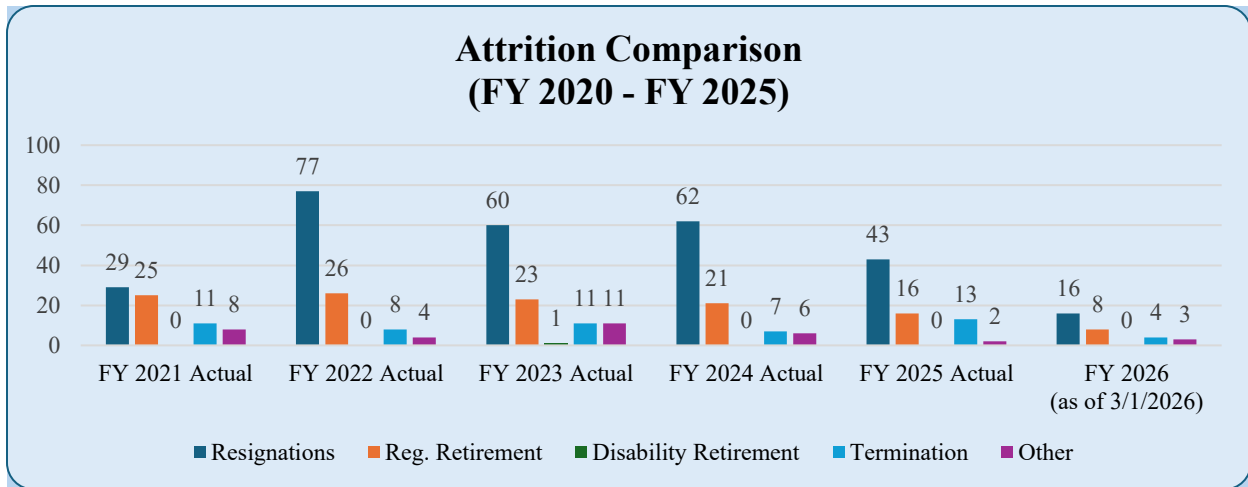
² The 2023 databook is not available as of the completion of this report

College of Southern Maryland (\$81,702), and Anne Arundel Community College (\$80,980)). Compensation remains a key factor in resignations; however, increased demand for telework opportunities tends to be the primary reason.

- During FY 2026, PGCC approved a 3.5% salary improvement for all full-time and part-time employees, totaling \$2,950,000. In FY 2027, the College proposes to provide up to 3.5% salary improvement and continued limited hiring, totaling approximately \$2.95 million.
- The Community College has budgeted \$592,160 for overtime expenditures in FY 2026. Over the past two years prior to FY 2026, the Community College has under budgeted for their overtime expenditures. The chart below shows historical overtime budgets and spending as of March 13, 2025.

Fiscal Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
FY 2021	\$451,078	Actual	\$298,225	(\$152,853)	-33.89%
FY 2022	\$451,078	Actual	\$296,150	(\$154,928)	-34.35%
FY 2023	\$478,500	Actual	\$385,258	(\$93,242)	-19.49%
FY 2024	\$493,900	Actual	\$606,080	\$112,180	22.71%
FY 2025	\$500,000	Actual	\$670,330	\$170,330	34.07%
FY 2026	\$600,000	Actual YTD	\$592,160	(\$7,840)	-1.31%
		Projected	\$600,000	\$0	0.00%
FY 2027		Budgeted	\$592,160		

- PGCC provides other post-employment benefits (OPEB) to eligible retired employees through a single-employer plan. At the end of FY 2026, the College had approximately 1,289 participants, including 762 active employees. The College has effectively budget for approximately \$4.2 million in the FY 2026 request to support OPEB obligations.
- The attrition rate as of March 1, 2025, was 4%. Of the 31 employees that have left, 16 were resignations, four (4) were terminations, eight (8) were regular retirement, and three (3) were for a reason not specified.



- By June 30, 2026, 220 employees will be eligible for retirement. This represents 26.2% of the College’s total personnel. Skilled Craft Employees (50%), Faculty (48.4%), Protective Services (46.2%), and Service and Maintenance Workers (40.7%), are the position categories with the highest number of employees eligible for retirement. During the next three years, retirements are projected to increase slightly, and if compensation fails to keep pace with inflation or market rates, retention challenges may be incurred.

Fringe Benefits

- The proposed FY 2027 Fringe Benefit expenditures is \$21,885,000, a decrease of \$1,825,100, or 7.7%, under the FY 2026 approved level of funding due to the staffing complement changes and associated benefits provided. The benefit rate decreased from 28.0% to 26.2%. Fringe benefits as a percentage of total compensation have trended downwards.

Fringe Benefits Historical Trend							
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed
Fringe Benefits	\$ 15,401,412	\$ 18,611,957	\$ 19,451,650	\$ 19,953,330	\$ 20,874,485	\$ 23,710,100	\$ 21,885,000
Compensation	\$ 68,579,251	\$ 67,085,781	\$ 71,454,181	\$ 75,854,961	\$ 71,776,142	\$ 84,765,900	\$ 83,661,600
As a % of Compensation	22.5%	27.7%	27.2%	26.3%	29.1%	28.0%	26.2%
Annual % Change	#VALUE!	20.8%	4.5%	2.6%	4.6%	13.6%	4.8%

Operating Expenses

- The proposed FY 2027 Operating Expenses are \$37,690,800, a decrease of \$4,671,300, or 14.1% above the FY 2026 Approved Budget. Operating Expenses are comprised of the following major items:

- Miscellaneous \$ 16,525,100
- General Office Supplies \$ 7,542,200
- Operating Contracts \$ 6,834,300
- Utilities \$ 3,412,000

Operating Objects	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed	FY 2026 - FY2027	
				\$ Change	% Change
Telephone	\$ 793,985	\$ 793,299	\$ 742,700	\$ (50,599)	-6.4%
Utilities	5,004,799	4,242,000	3,412,000	(830,000)	-19.6%
Printing	600,409	437,530	472,300	34,770	7.9%
Postage	152,020	161,000	108,500	(52,500)	-32.6%
Training	68,110	583,721	110,400	(473,321)	-81.1%
Advertising	1,090,824	1,150,100	1,124,800	(25,300)	-2.2%
Travel: Non-Training	548,127	87,420	749,500	662,080	757.4%
Membership Fees	-	403,902	-	(403,902)	-100.0%
Insurance Premiums	-	2,475,188	-	(2,475,188)	-100.0%
Operating Contracts	5,761,064	-	6,834,300	6,834,300	#DIV/0!
General Office Supplies	6,967,995	1,597,641	7,542,200	5,944,559	372.1%
Equipment Lease/Rental	23,922	107,600	24,000	(83,600)	-77.7%
Office/Building Lease/Rental	31,484	3,130,797	45,000	(3,085,797)	-98.6%
Miscellaneous	8,647,970	17,849,302	16,525,100	(1,324,202)	-7.4%
TOTAL	\$ 29,690,709	\$ 33,019,500	\$ 37,690,800	\$ 4,671,300	14.1%

- Operating decreases are driven by decreases in operating contracts, utilities, printing, and postage. Increases in insurance premiums, general office supplies, and miscellaneous partially offset increases.
- A list of operating contracts can be found as an attachment in response to *First-Round Budget Review Question 23*.

Capital Outlay

- Proposed FY 2027 Capital Outlay expenditures are \$1,495,800 a decrease of \$861,500, or 42.4%, under the FY 2026 Approved Budget. Purchases support small office equipment and office furniture.
- A full list of equipment purchases in FY 2026 was provided as an attachment in response to *First-Round Budget Review Question 38*.

Information Technology

- The College has provided a list of its IT initiatives and priorities in response to *First-Round Budget Review* Question 22.

INFORMATION AND PROGRAMMATIC SECTION

The mission of Prince George's Community College (PGCC) is to transform students' lives. The College accomplishes this mission through education, training, and serving a diverse population through accessible, affordable, and rigorous learning experiences.

The College provides the following five (5) core services under its mission:

- Over 200 programs of study, including associate degrees, certificates, letters of recognition, and workforce development and continuing education programs;
- Customized workforce training programs;
- A well-developed continuing education program;
- Educational partnerships with community agencies, businesses, industries, and organizations; and
- Educational opportunities for a growing population of immigrant and international students.

The College's Strategic Focus and Initiatives in FY 2027 are:

- Prioritize equitable access, early academic momentum, timely credential completion, and strong post-completion outcomes include 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 services.
 - 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.
- Some of the Community College's notable accomplishments in FY 2026 include:
 - Led the development of the FY 2027–2030 Strategic Plan using data-driven practices and extensive stakeholder engagement, aligning institutional priorities with key master plans to advance equity-focused student success and organizational excellence.
 - Secured a \$2.6M matching grant with Arnold Ventures to implement the Accelerated Study in Associate Programs (ASAP) model, expanding structured advising, financial support, and cohort-based services to improve retention, persistence, and timely degree completion.

- Advanced Phase 2 of the Moon Shot for Economic and Social Mobility by implementing degree maps, co-requisite developmental education, and career-focused experiential learning, while using the EAB Navigate platform to track progress and scale equity-driven student success strategies.
 - Participated in the Aspen Maryland Transfer Intensive and developed a Strategic Transfer Excellence Plan (STEP) with Montgomery College and the University of Maryland, College Park to enhance affordability, efficiency, and equity in transfer pathways to bachelor's completion.
 - Expanded its NSA-designated Center for Academic Excellence in Cybersecurity through credentialing, workforce accelerator participation, and industry partnerships, while integrating agentic AI skills and launching a Cyber and AI Clinic track to strengthen workforce readiness and employer engagement.
- PGCC partnered with The Segal Group to assist in establishing workforce strategies, which include the following key objectives:
 - Develop a comprehensive strategy for attracting, retaining, and engaging a highly skilled workforce.
 - Identify critical workforce needs, demands, and challenges currently facing PGCC.
 - Anticipate future workforce needs, demands, and trends that may impact the College over the next five or more years.
 - Create a strategic workforce plan that supports long-term recruitment, retention, and workforce development.
 - Establish a strong communication framework to ensure transparency and engagement with the College community.

Four-Phase Workforce Model Development

Phase 1 – Project Initiation

Phase 2 – Organizational Assessment and Gap Analysis

Phase 3 – Workforce Plan Development (***Launched in FY 2024 and continued through FY 2026*)

Phase 4 – Implementation Planning (***FY 2027*)

- PGCC identifies the following critical issues over the next three (3) years:
 - ❖ *Grant Programs*: Operational transfer of grant programs to operational dollars
 - ❖ *Rising Costs*: including healthcare costs, retirements, and classification and compensation constraints.
 - ❖ *Employee Workload*: increased workload on employees affects retention and turnover, morale, skill building, and training.

The Board of Trustees

A College Board of Trustees governs the Community College. The current Members are:

- Tomeka C. Bumbry, Chair
 - Audrey L. Farley, Vice-Chair
 - Debra G. Franklin
 - Doris M. Gibson
 - Terrance M. Martin
 - Carol L. McCreary-Maddox
 - Robynne W. Prince
 - Vacant Seat
 - Emmanuela Aneke, Student Trustee
- College Board of Trustee meetings are not recorded and published on any platform, and minutes are not publicly available.

Initiatives/Programs

- The Community College provides educational resources in emerging academic areas, such as cybersecurity, digital game development, simulation, gaming, hospitality, and public health.
- The **Financial Empowerment Center** is a financial literacy center open to the community, without qualifications. The Center provides financial coaching and workshops, tax preparation assistance, small business coaching, and credit improvement help, among other services.
- The **Guided Pathways Project** is designed to address two systemic challenges to student completion: 1) too many choices among which programs and courses to take and 2) not enough advising support to navigate the multitude of choices – these result in low completion rates and students taking longer to complete their degrees. In Fall 2022, the College will fully implement intrusive advising, where all students will be assigned an advisor with whom they must consult before registration each term.
- The College partners with **Prince George’s County Public Schools (PGCPS)** in the following major programs and initiatives:
 - ❖ Offering the Dual Enrollment Program to juniors and seniors.
 - ❖ Teacher training for full certification in the State of Maryland in partnership with PGCPS’s Conditional Educator Program.
 - ❖ Teacher Prep Program, where students enrolled in the Academy of Health Sciences high school can choose a teacher pathway. Once earning an AA in Teaching, students can transfer to four-year Maryland institutions as third-year students and be eligible to serve as substitute educators.

Climate Change Mitigation

- A new 10-year campus master plan includes alternative energy-producing projects such as solar panels over parking garages.

- The College currently has eight (8) operable EV charging stations installed by PEPCO at no cost to the College.
- The major building renovations in progress and those in the queue will combine highly energy-efficient mechanical systems with state-of-the-art air filtration to maximize energy conservation. The mechanical systems will utilize either underground thermal energy storage or geothermal-based systems. Air filtration will utilize enVerid sorbent-based technology to improve indoor air quality while reducing ventilation energy consumption and HVAC costs.
- As buildings are renovated, higher-efficiency air filtration and mechanical systems, LED lights, and other green infrastructure improvements are installed.
- The new campus facility master plan includes the construction of several parking garages on the Largo campus. The College anticipates the integration of solar panels into the construction of those garages.

Employees

- Instructional staff salaries range from \$53,850 for 10-month contract “Instructors” to \$146,216 for 12-month contract “Professors.” A full FY 2026 breakdown is found in the chart below:

FACULTY SALARY SCALES				
10 Months				
	Instructor	Asst. Professor	Assoc. Professor	Professor
Minimum	\$ 53,850	\$ 58,041	\$ 63,285	\$ 70,650
Control Point	\$ 71,796	\$ 78,484	\$ 85,962	\$ 96,758
Maximum	\$ 82,628	\$ 94,048	\$ 107,049	\$ 121,846
12 Months				
	Instructor	Asst. Professor	Assoc. Professor	Professor
Minimum	\$ 64,624	\$ 69,650	\$ 75,944	\$ 84,783
Control Point	\$ 86,159	\$ 96,014	\$ 107,531	\$ 121,522
Maximum	\$ 99,153	\$ 112,861	\$ 128,452	\$ 146,216

- Adjunct faculty are paid on a per-credit basis. A breakdown for SY 2025-2026 is found below:

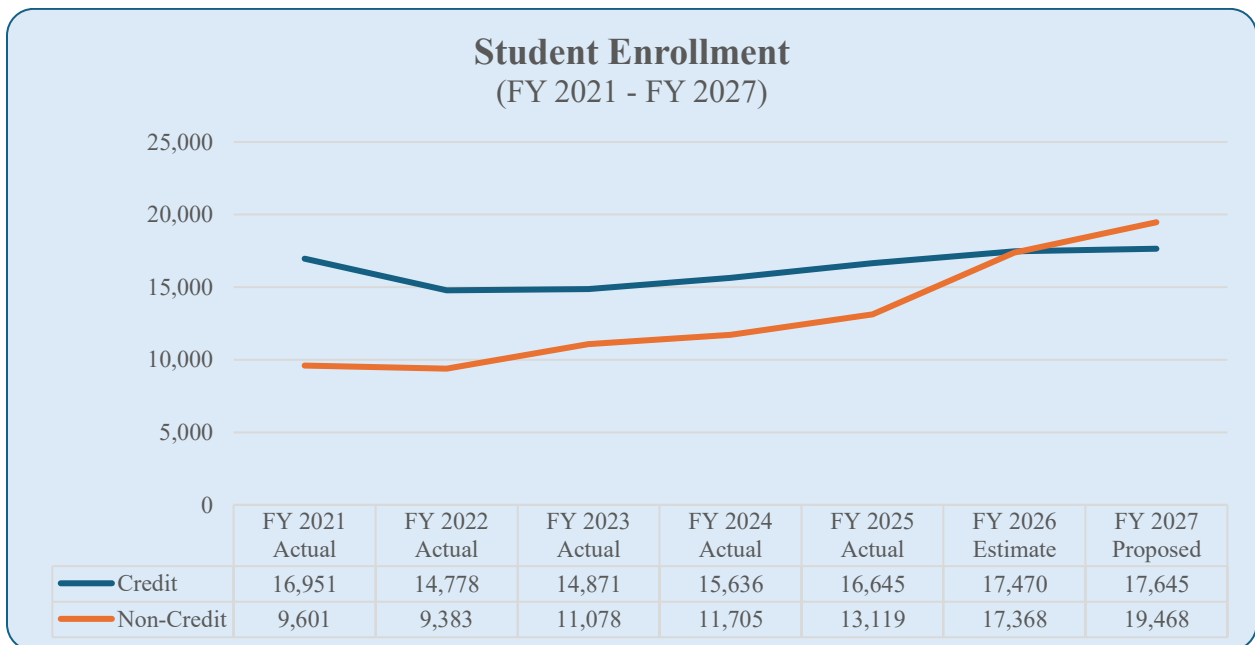
ADJUNCT FACULTY PAY SCHEDULE			
	3 Credit	Credit Hour	Contact Hour
Degree Requirement	Course Rate	Rate	Rate
Less than Master's Degree	\$ 3,225	\$ 1,075	\$ 71.67
Master's or Equivalent	\$ 3,285	\$ 1,095	\$ 73.00
Doctorate or Equivalent	\$ 3,345	\$ 1,115	\$ 74.33
Emeritus Status	\$ 3,405	\$ 1,135	\$ 75.67

Students

- FY 2027 student credit enrollment (17,645 students) and non-credit enrollment (19,468 students) are projected to increase compared to FY 2026 estimated enrollment.

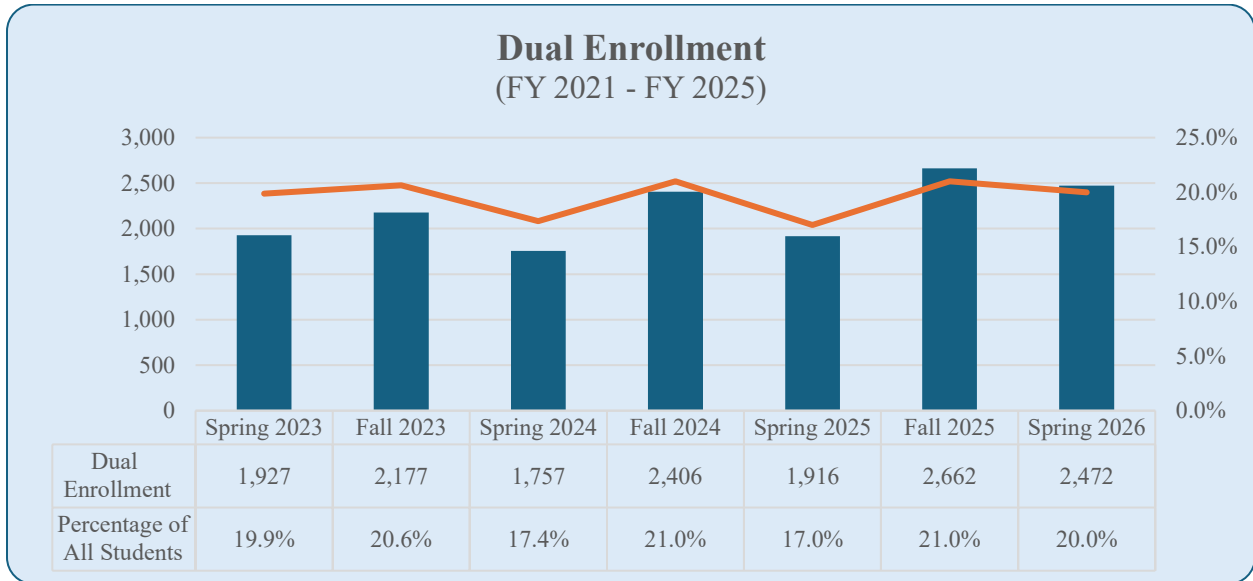
FISCAL YEAR STUDENT ENROLLMENT							
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Proposed
Credit	16,951	14,778	14,871	15,636	16,645	17,470	17,645
Non-Credit	9,601	9,383	11,078	11,705	13,119	17,368	19,468
Total Duplicated	26,552	24,161	25,949	27,341	29,764	29,993	30,059
Total Unduplicated	24,774	23,601	25,416	26,939	29,283	29,993	30,059

Student Credit and Non-Credit Enrollment



Dual Enrollment Program

- The College’s **Dual Enrollment Program** continues to expand, with around 20% of the College’s population being Dually Enrolled high school students.



ESL Courses

- In FY 2025, 5,501 credit and non-credit students took English as a Second Language (ESL) courses and 156 faculty provided ESL services.

Adult Basic Education

- In FY 2025, 607 credit and non-credit students took adult basic education courses, and 52 faculty provided adult basic education services.

Technical, Vocational, and Apprenticeships

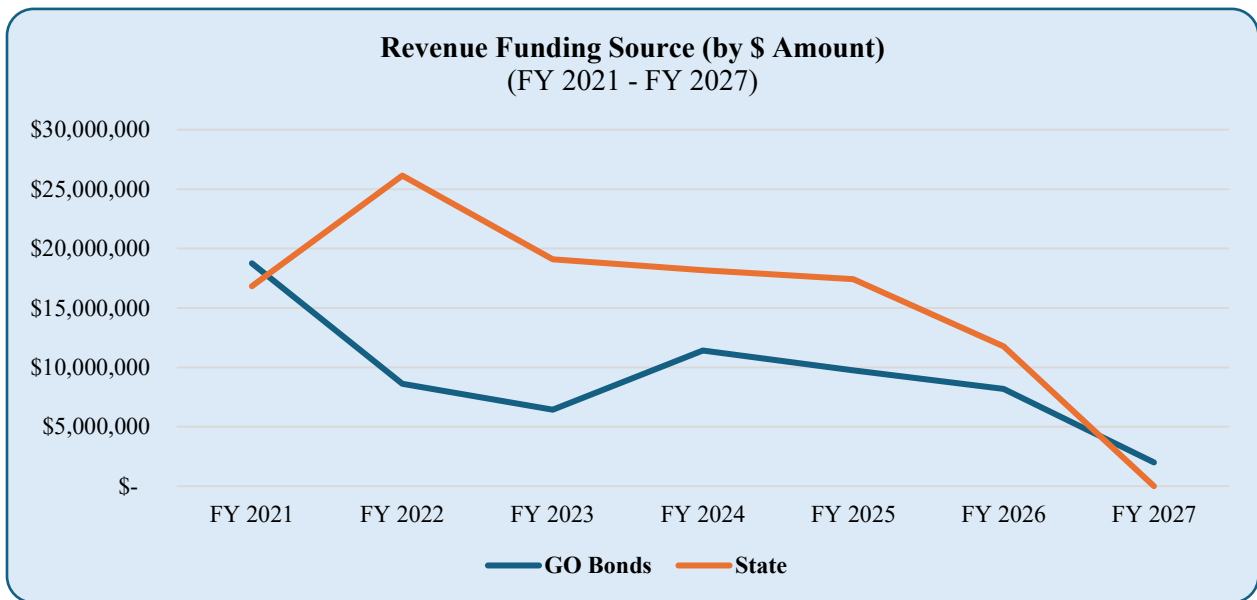
- In FY 2025, 13,119 students were enrolled in technical, vocational, and apprenticeship programs.

CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW

Prince George’s Community College operates from its Largo Campus and from Extension and Degree centers owned by other agencies and organizations. The Largo Campus consists of 150 acres with 18 permanent buildings and two (2) temporary buildings. The Community College has instituted a series of projects to modernize buildings aged 20 to 38 years, maintain major systems, and meet code requirements. The Facilities Master Plan establishes strategic initiatives aligned with the interests of the Community College’s staff and Board to serve the County’s residents more effectively.

FY 2026 Funding Sources

- In the Proposed FY 2027 Capital Budget, the funding source for CIP projects is completely comprised of General Bonds at \$2,000,000.



Capital Expense Reserve Fund (CERF)

Prince George’s Community College projects to have a \$6,449,047 FY 2026 ending CERF fund balance, including a \$10.7 million non-mandatory transfer from the operating fund balance.

Capital Improvement Expenditure Overview

- The FY 2027 Proposed Capital Budget expenditures are \$2,000,000, in which \$1,500,000 will go towards construction while \$500,000 will go towards plans.
- Current CIP projects for the Community College are listed in the accompanying tables below:

Project Name	Est. Comp.	Approved FY 2026-2031 CIP	Proposed FY 2027-2032 CIP		Change in Fiscal Year Budget (FY2026 - FY2027)	
		Approved FY 2026 Capital Budget	Expended thru FY 2026	Proposed FY 2027 Capital Budget	\$ Change	% Change
Bladen Hall Renovation	FY 2034	\$ -	\$ -	\$ -	-	N/A
Chesapeake Hall Renov. & Addition	TBD	\$ -	\$ -	\$ -	-	N/A
College Improvements	Ongoing	2,000,000	17,994,000	1,500,000	(500,000)	-25%
Dukes Student Center Renov.	FY 2029	-	-	-	-	#DIV/0!
Owl Area & Wellness Center	TBD	-	-	-	-	N/A
Kent Hall Demolition	TBD	-	-	-	-	N/A
Lanham Hall/Dukes SC Parking Garage	FY 2031	-	-	-	-	N/A
Renovate Marlboro Hall	FY 2026	17,949,000	182,358,000	-	(17,949,000)	-100%
Southern Region Campus	FY 2034	-	-	500,000	500,000	N/A
TOTAL		\$ 19,949,000	\$ 200,352,000	\$ 2,000,000	\$ (17,949,000)	-90.0%

- Total project costs for the Proposed FY 2027 – FY 2032 CIP are \$667,836,000, a decrease of \$18,285,000, or -2.7%, below the prior approved CIP budget book.

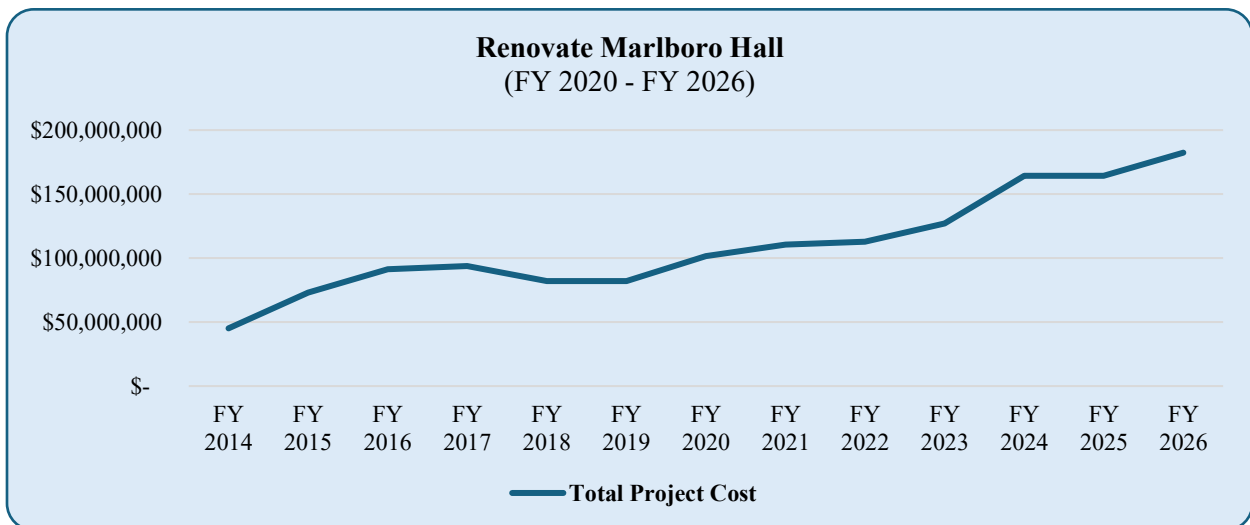
Project Name	Est. Comp.	Approved FY 2026-2031 CIP	Proposed FY 2027-2032 CIP	Change in Total Project Cost	
		Approved Total Project Cost	Proposed Total Project Cost	\$ Change	% Change
Bladen Hall Renovation	FY 2032	\$ 81,848,000	\$ 81,848,000	\$ -	0.0%
Chesapeake Hall Renov. & Addition	TBD	88,622,000	88,622,000	\$ -	0.0%
Dukes Student Center Renov.	FY 2029	102,000,000	106,266,000	\$ 4,266,000	4.2%
Health & Wellness Center	TBD	156,066,000	156,066,000	\$ -	0.0%
Kent Hall Demolition	TBD	29,201,000	6,650,000	\$ (22,551,000)	-77.2%
Lanham Hall/Dukes SC Parking Garage	TBD	32,378,000	32,378,000	\$ -	0.0%
Renovate Marlboro Hall	FY 2025	182,358,000	182,358,000	\$ -	0.0%
Southern Region Campus	TBD	13,648,000	13,648,000	\$ -	0.0%
TOTAL		\$ 686,121,000	\$ 667,836,000	\$ (18,285,000)	-2.7%

- The Community College has eight (8) renovation and construction project planned in FY 2027 and one (1) ongoing ‘College Improvements project. Details and funding requests are discussed below:
 - Bladen Hall Renovation (no FY 2027 funding) – Delayed by one (1) year.
 - Project will renovate the 2nd and 3rd floors of Bladen Hall to create up-to-date classrooms, faculty offices, and student and faculty meeting spaces for the liberal arts, social sciences, and business departmental space.

- Design is delayed again and is expected to be completed in FY 2031 (from FY 2030).
- Construction is expected to begin in FY 2032, with completion now set for FY 2034.
- Chesapeake Hall Renovation and Addition (no FY 2027 funding)
 - Project will renovate 65,300 gross square feet of general classrooms, science laboratories, and faculty office space, and will add approximately 30,000 gross square feet of new science laboratories.
 - Design is delayed again and is expected to be completed in FY 2031 (from FY 2030), and Construction is set to begin now in FY 2034.
- *College Improvements* (FY 2027 funding request: \$1,500,000)
 - Provides funding for replacing mechanical, life safety, environmental temperature building controls, and infrastructure items.
 - FY 2025 funding was used to replace roofing on the Center for Advance Technology Building (\$545,795), emergency repairs on the roof top cooling units on Novak Field House (\$144,249), install paint booth and enhance exhaust for the metal working shop in the Center for Performing Arts (\$53,173), excavate and repair an underground water main break (\$35,575), and replace the campus fire hydrant associated with the leak (\$11,875).
 - FY 2027 funding will be used to replace rooftop heating and air conditioning systems.
- *Dr. Charlene Mickens Dukes Student Center* (No FY 2027 funding) – Delayed by two (2) years.
 - Scope changed from a renovation and addition to a complete demolition and new construction.
 - Project constructs a 103,000 gross sq. ft. center with 76,000 net assignable sq. ft.
 - Design is now expected to be completed in FY 2026.
 - Construction is now expected in FY 2027, with completion expected in FY 2029.
 - Total project cost increases due to scope change and inflation.
- *Kent Hall Demolition* (no FY 2027 funding).
 - Project scope has been modified to complete a demolition project with a new landscape component. PGCC stated the space and layout of the building is ineffective, and the college administration has outgrown the building.
 - Project has been delayed to “Beyond 6 Years.”
 - Total project cost has decreased based on change of project scope.
- *Lanham Hall/Dukes Student Center Parking Garage* (no FY 2027 funding).
 - Future proposed project would provide additional parking to students, faculty, and guests on the campus, which has become sparse due to expansions and new building additions.
 - Project has been moved up to begin planning in FY 2029. Construction is expected to begin in FY 2030.

- *Owl Arena & Wellness Center* (no FY 2027 funding).
 - Formerly known as *Health and Wellness Center*
 - Future proposed project to construct a new 145,665 net assignable square foot building to support the Health, Nutrition, Physical Education, and Athletics programs on campus.
 - Project has been delayed to “Beyond 6 Years.”
 - Total project costs are still in development.

- *Renovate Marlboro Hall* (Project expected completion date in FY2026).
 - Renovated 130,156 gross square feet of general classroom and faculty office space.
 - Design was completed in FY 2021.
 - Construction began in FY 2022 and is expected to be completed in FY 2026.
 - The “Total Project Cost” provided in past approved budget books is shown below:



- *Southern Region Campus* (FY 2027 funding request - \$500,000).
 - Provided preliminary funding for a feasibility study in FY 2015.
 - Future proposed project to build a college campus in the southern area of the County.
 - Design is expected to be completed in FY 2029.
 - Construction is expected to begin in FY 2030 and finish in FY 2034.