





April 14, 2025

MEMORANDUM

TO: Krystal Oriadha, Chair
Education and Workforce Development (EWD) Committee

THRU: Joseph R. Hamlin 
Director of Budget & Policy Analysis

FROM: Arian Albear, Director 
Education and Workforce Development Committee

RE: Prince George's Community College (PGCC)
Fiscal Year 2025/26 Budget Review

Budget Overview

The FY 2026 Proposed Budget for Prince George's Community College is \$142,991,300. This is an increase of \$6,283,600, or 4.6%, over the FY 2025 Approved Budget. Mandatory salary requirements and associated fringe benefits and operating costs drive the increase, which is partially offset by a slight decrease in capital outlay.

Budget Comparison

Fiscal Year 2024 Actual to Proposed Fiscal Year 2026

Funding Source	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	\$ Change	% Change
County Contribution	\$ 46,695,700	\$ 46,928,100	\$ 46,928,100	\$ 46,928,100	\$ -	0%
State Aid	45,246,968	45,054,300	45,054,300	49,675,400	4,621,100	10.3%
Tuition and Fees	37,754,278	40,756,600	37,498,400	42,817,800	2,061,200	5.1%
Other Revenues	3,134,581	2,968,700	3,000,000	3,570,000	601,300	20.3%
Fund Balance	-	1,000,000	-	-	(1,000,000)	-100%
TOTAL	\$ 132,831,527	\$ 136,707,700	\$ 132,480,800	\$ 142,991,300	\$ 6,283,600	4.6%

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

	FY 2025 Approved	FY 2025 Estimate	FY 2026 Proposed	\$ Change	% Change
State Aid	\$ 45,054,300	\$ 45,054,300	\$ 49,675,400	\$ 4,621,100	10.3%
County Aid	46,928,100	46,928,100	46,928,100	\$ -	0.0%
Non PGCC Revenue	91,982,400	91,982,400	96,603,500	4,621,100	5.0%
Credit	37,199,700	37,817,984	39,617,800	2,418,100	6.5%
Non-Credit	3,556,900	3,570,970	3,200,000	(356,900)	-10.0%
PGCC Tuition	40,756,600	41,388,954	42,817,800	2,061,200	5.1%
Interest	1,768,700	1,800,000	2,000,000	231,300	13.1%
Sales and Services	600,000	600,000	970,000	370,000	61.7%
M-NCPPC	600,000	600,000	600,000	-	0%
Miscellaneous	2,968,700	3,000,000	3,570,000	601,300	20.3%
Fund Balance	1,000,000	-	-	(1,000,000)	-100%
TOTAL	\$ 136,707,700	\$ 136,371,354	\$ 142,991,300	\$ 6,283,600	4.6%

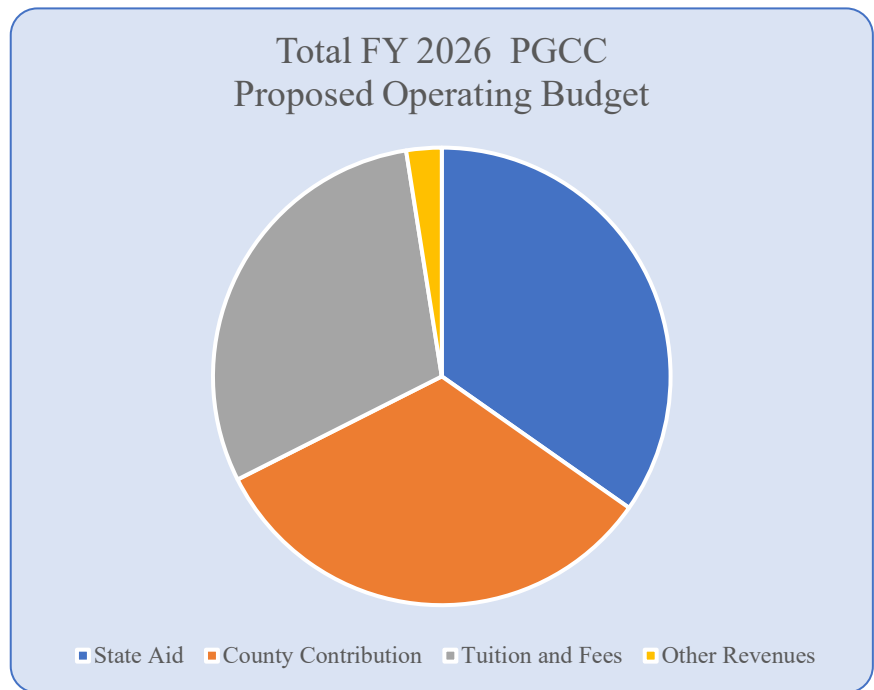
Authorized Staffing Comparison

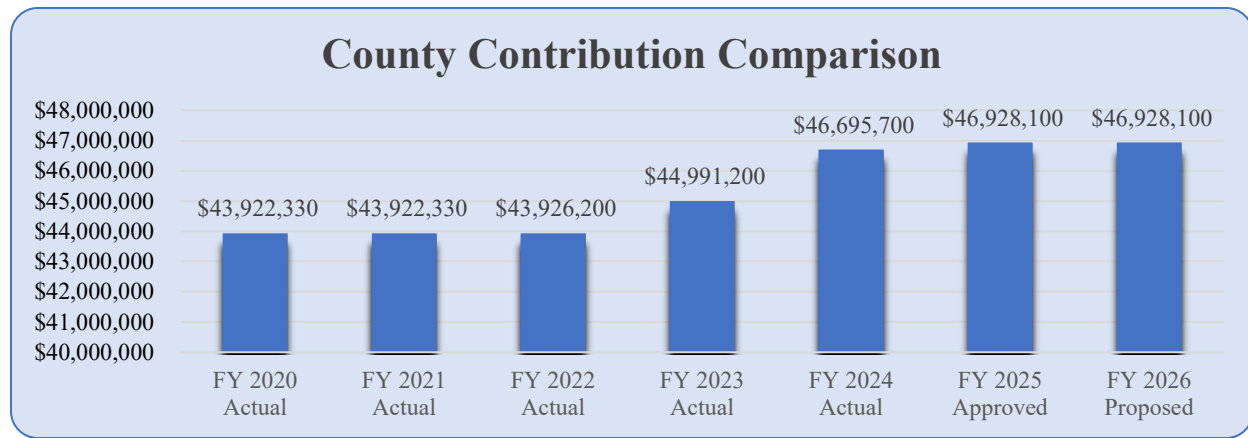
	FY 2025 Approved	FY 2026 Proposed	Change Amount	Percentage Change
Full-Time	896	900	4	0.4%
Part-Time	1,063	1,063	0	0%
Total	1,959	1,963	4	0.2%

Budget Comparison – Revenues

County Contribution

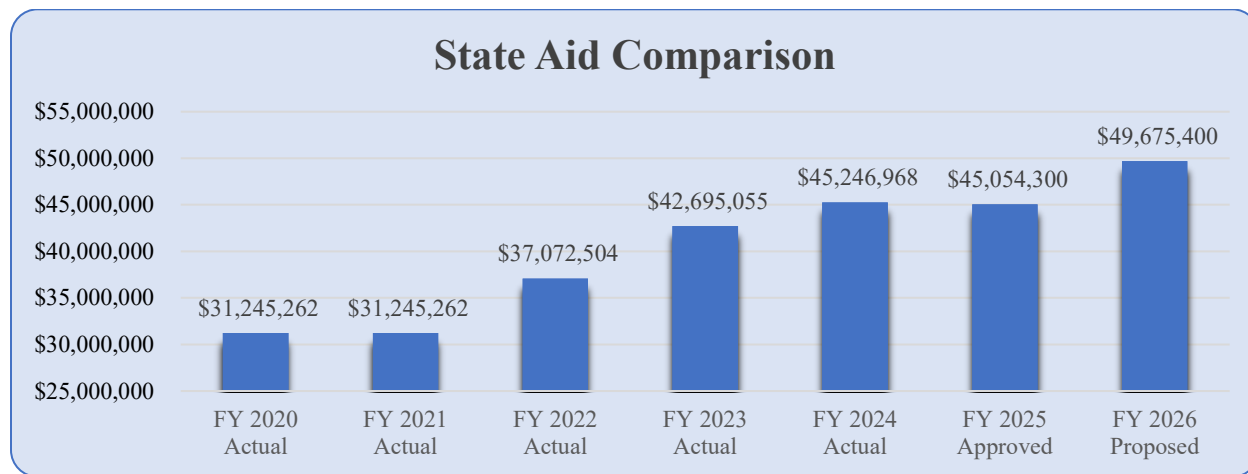
- The proposed FY 2026 County contribution to the College is \$46,928,100. This is constant with the FY 2025 Approved Budget. The County's contribution comprises 32.8% of the proposed funding.
- According to the Annotated Code of Maryland's Cade Funding Formula ([Section 16-305](#)), local support must match at least the funding level of the previous year's contribution.





State Aid

- The proposed FY 2026 State Aid to 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 the proposed funding.

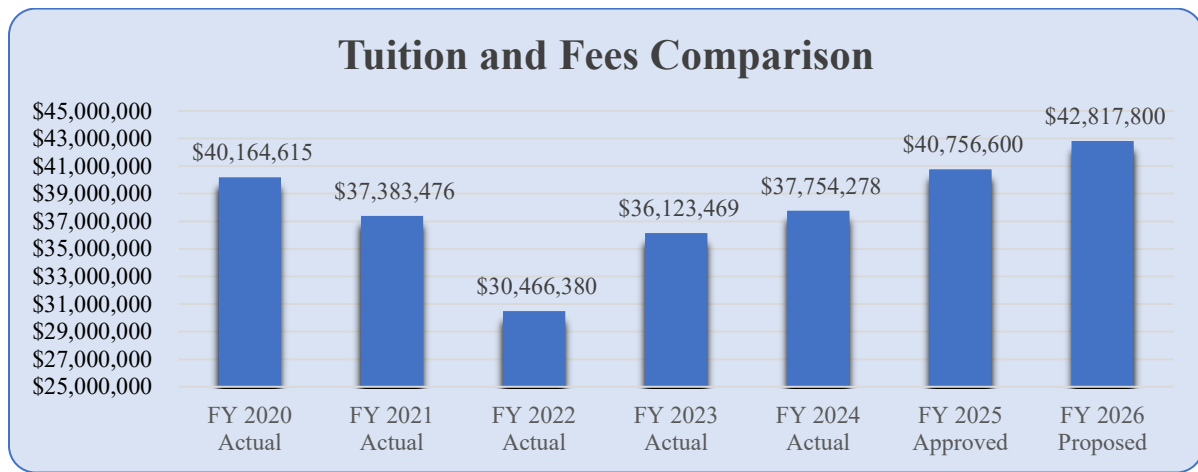


- The Governor's 2026 State Budget includes a 4.4% increase in Senator John A. Cade's funding over 2025. The Budget Reconciliation and Financing Act of 2025, however, removed the hold harmless provision of the formula, potentially impacting future funding of community colleges. The Department of Legislative Services (DLS) also recommended a reduction of \$5 million in FY 2025 and FY 2026 in the Promise Scholarship.
- State legal mandates include:
 - The Transfer With Success Act, which requires significant investment in the College's transfer advisor program.
 - Dual Enrollment Split Cost-Share splits the cost of dually enrolled students between PGCC and Prince George's County Public Schools. This may lead to increases in Blueprint funding in the future through tuition waivers.

- The Cameron Carden Act requires full refunds for certain types of withdrawals.
- Time to Act Act, although potentially delayed, requires PGCC contributions toward paid family and medical leave insurance.

Tuition and Fees

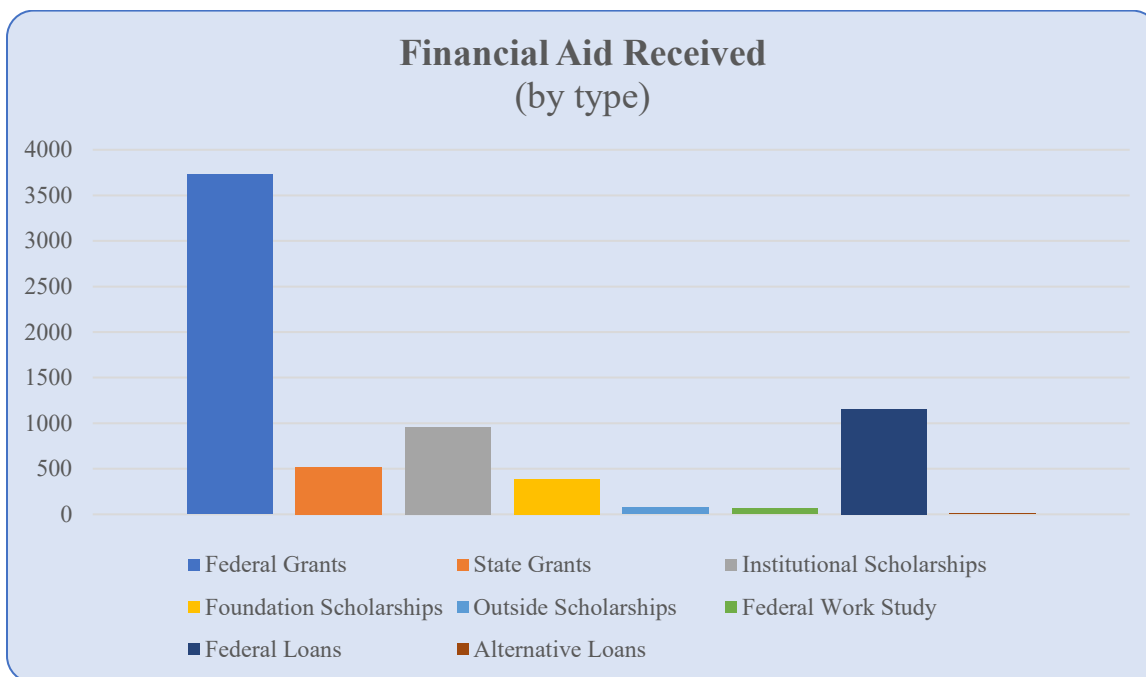
- The proposed FY 2026 Tuition and Fees budget is \$42,817,800, an increase of \$2,061,200, or 5.1% over the FY 2025 Approved Budget. Tuition and Fees comprise 29.9% of the proposed funding. \$39,617,681 of the Tuition and Fees budget is proposed from credit revenue, while \$3,200,000 is from non-credit revenue.



- The COVID-19 pandemic affected student enrollment. The chart above shows that “Tuition and Fees” decreases in FY 2021 and 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 any change.
- The Community College does not anticipate a tuition rate increase in FY 2026. The chart below summarizes the current and proposed tuition rates per credit.

Tuition Rate (per credit)					
Tuition Type	FY 2022 Rate	FY 2023 Rate	FY 2024 Rate	FY 2025 Rate	FY 2026 Rate
County Resident	\$ 107	\$ 114	\$ 114	\$ 119	\$ 119
MD Resident, other counties	\$ 202	\$ 209	\$ 209	\$ 214	\$ 214
Out-of-State resident	\$ 304	\$ 311	\$ 311	\$ 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 4,712 students received financial aid, totaling \$33,318,573 in award amounts. 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: Tuition & fees, and up to \$500 for books and supplies.
- The chart below shows the number and amount of awards.

SY 2024-2025 Promise Scholarship Awards	
Students Awarded	Total Awarded
1,074	\$ 1,897,306

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.

- Beginning in FY 2025, the Maryland Community College Promise Scholarship Program was decentralized. As such, the administrative duties associated with the program (such as identifying and vetting eligible students) were passed onto PGCC's Financial Aid Office.

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.

Other Funding Sources

- Other Funding Sources are proposed at \$3,570,000 for FY 2026, a decrease of \$398,700, or 10.0% under the FY 2025 Approved Budget. The decrease is partly due to the removal of the use of fund balance in FY 2026. These revenues are generated from Interest (\$2,000,000), Sales and Services (\$970,000), and M-NCPPC Contributions (\$600,000). Other Funding Sources comprise 2.5% of the total proposed budget.
- During FY 2025, the College received \$5,881,912 in grant funds. \$4,290,047 in grant funding is still pending approval. The College applied for but did not receive \$11,260,046 in grant funding from various sources. Notably, while PGCC received \$275,000 for the Financial Empowerment Center, this amount is calculated toward (*not in addition to*) the total contribution from the County.

Fund Balance

- The Community College does not propose to use any of its Fund Balance during FY 2026.
- The College's FY 2026 Fund Balance totals \$29,423,000, of which \$2,559,000 remains unassigned. The Fund Balance increased by \$1,801,000, or 6.5%, 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	10,000,000	\$ 1,000,000	10.0%
Reserve Fund	10,200,000	10,200,000	\$ -	0%
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	2,559,000	\$ 1,201,000	46.9%
Total Fund Balance	\$27,622,000	\$29,423,000	\$ 1,801,000	6.5%

As a best practice, the Community College strives to keep 7.5% of the general operating fund as a reserve to cover unanticipated costs.

IMPACT OF FEDERAL CHANGES

Diversity, Equity, and Inclusion Programming and Initiatives

The current administration’s interpretation of non-discrimination law may have a potential impact on PGCC operations and funding. The Department of Education’s “Dear Colleague” letter and FAQs released on March 1, 2025, threaten investigation and loss of federal funding where race is considered in any aspect of student programming. PGCC programming designed to close achievement gaps and increase educational equity among student population sub-groups may be affected by these changes. PGCC may change the messaging around certain programming and potentially re-launch programs that could be viewed as in violation of the current federal interpretation of non-discrimination laws.

Federal DEI Grants

PGCC is monitoring orders and injunctions related to the removal of federal funding for DEI-related programming. Federal funding, such as the Predominantly Black Institutions grant and the TRIO program, may face cuts in the future. Cuts to these programs may result in a decrease in student services and a reduction in staff associated with these grants and services.

Immigration and Customs Enforcement (ICE) Sweeps

The Department of Homeland Security’s rescission of the “protected areas policy,” which directed ICE officials not to take immigration enforcement action in areas such as schools and universities, has a number of students and staff anxious about the possibility of sweeps on campus. This has anecdotally affected attendance and program participation, which could impact graduation rates and future funding. This will also create mental and physical health impacts on the PGCC community.

Budget Comparison – Expenditures

Fiscal Year 2024 Actual to Proposed Fiscal Year 2026

Expenditures	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimate	% Change - Est vs App	FY 2026 Proposed	\$ Change	% Change
Compensation	\$ 75,854,961	\$ 79,533,700	\$ 77,009,700	-3.2%	\$ 84,765,900	\$ 5,232,200	6.6%
Fringe Benefits	19,953,330	22,963,700	22,543,700	-1.8%	23,710,100	746,400	3.3%
Operating Expenses	30,067,360	32,141,400	31,317,500	-2.6%	33,019,500	878,100	2.7%
Capital Outlay	1,883,664	2,068,900	1,609,900	-22.2%	1,495,800	(573,100)	-27.7%
Total	\$ 127,759,315	\$ 136,707,700	\$ 132,480,800	-3.1%	\$ 142,991,300	\$ 6,283,600	4.6%

- The proposed FY 2026 Compensation is \$84,765,900, an increase of \$5,232,200, or 6.6% over the FY 2025 Approved Budget. The increase is due to the annualization of FY 2025 and planned FY 2026 salary enhancement for staff and staffing adjustments to align with instructional needs.

Budget by Division

Division	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimate	% Change - Est vs App	FY 2026 Proposed	\$ Change	% Change
Instruction	\$ 40,810,721	\$ 43,400,100	\$ 46,386,400	6.9%	\$ 43,363,800	\$ (36,300)	-0.1%
Academic Support	28,248,435	29,751,900	29,946,100	0.7%	26,864,800	(2,887,100)	-9.7%
Student Services	9,696,471	11,290,900	10,079,100	-10.7%	13,768,200	2,477,300	21.9%
Plant Operations	13,024,680	15,291,400	13,456,000	-12.0%	16,181,500	890,100	5.8%
Institutional Support	32,871,178	32,271,400	29,169,200	-9.6%	37,896,700	5,625,300	17.4%
Scholarship and Fellowships	2,408,224	3,941,000	2,720,000	-31.0%	3,705,000	(236,000)	-6.0%
Public Service	699,606	761,000	724,000	-4.9%	1,211,300	450,300	59.2%
Total	\$ 127,759,315	\$ 136,707,700	\$ 132,480,800	-3.1%	\$ 142,991,300	\$ 6,283,600	4.6%

Compensation and Staffing Changes

Category	FY 2023 Approved		FY 2025 Approved		FY 2026 Proposed		Change Amount		Change Percentage	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Instruction	244	864	244	920	248	920	4	0	1.6%	0%
Academic Support	217	79	219	77	219	77	0	0	0%	0%
Student Services	107	12	101	12	101	12	0	0	0%	0%
Plant Operations	133	23	133	25	133	25	0	0	0%	0%
Institutional Support	193	16	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	898	1,009	896	1,063	900	1,063	4	0	0.4%	0%
Total Employees	1,907		1,959		1,963		4		0.2%	

- For FY 2025, PGCC noted 191 full-time and 75 part-time vacancies from 896 and 1,063 authorized positions, respectively. This represents a vacancy rate of 21.3% for full-time and 7.1% for part-time positions. In FY 2026, PGCC noted 27 full-time and 17 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

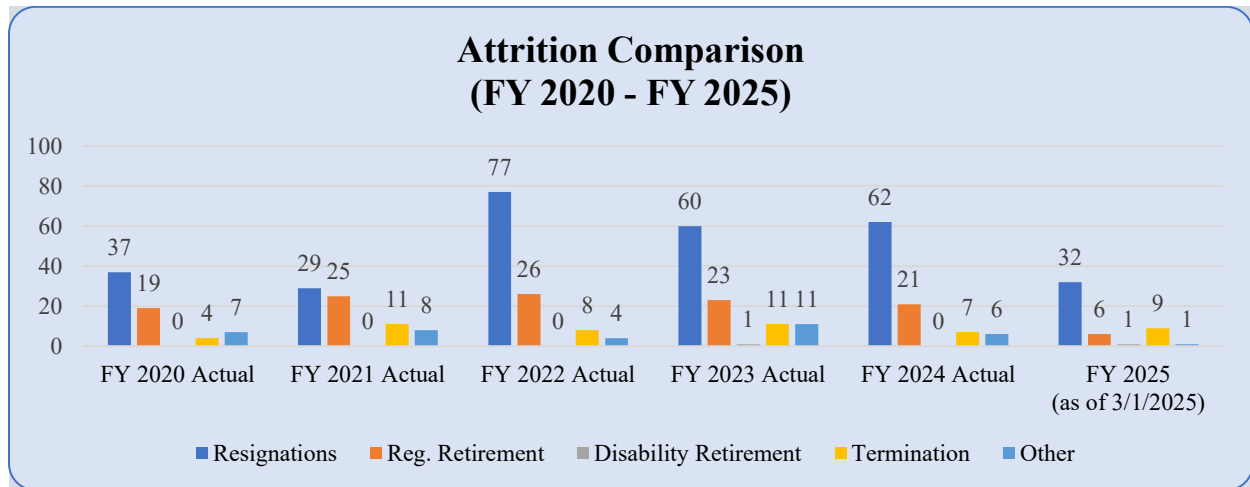
² The 2023 databook is not available as of the completion of this report

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), 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 2025, PGCC approved a 3.5% salary improvement for all full-time and part-time employees, totaling \$2,905,000. In FY 2026, the College proposes to provide up to a 2% salary improvement and continued limited hiring, totaling approximately \$1.6 million.
- In 2024, the Maryland Public Employee Relations Board certified AFT-Maryland as the exclusive collective bargaining representative for PGCC's full-time faculty, establishing it as the second recognized collective bargaining unit at PGCC.
- The Community College has budgeted \$600,000 for overtime expenditures in FY 2026. Historically, PGCC underspends its overtime budget by 10-20%. 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 2020	\$748,478	Actual	\$596,178	(\$152,300)	-20.35%
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	\$415,943	(\$77,957)	-15.78%
FY 2025	\$500,000	Actual YTD	\$10,020	(\$489,980)	-98.00%
		Projected	\$388,950	(\$111,050)	-22.21%
FY 2026		Budgeted	\$600,000		

- PGCC provides other post-employment benefits (OPEB) to eligible retired employees through a single-employer plan. At the end of FY 2024, the College had approximately 1,300 participants, contributing \$346,000 to the plan. This was matched by a College contribution of \$4,000,000. PGCC's total Other Post-Employment Benefits (OPEB) liability was \$6.9 million, representing a \$5.2 million decrease from the prior year.
- The attrition rate as of March 1, 2025, was 6.5%. Of the 49 employees that have left, 32 were resignations, nine (9) were terminations, six (6) were regular retirement, one (1) was disability retirement, and one (1) was for a reason not specified. PGCC projects the FY 2025 attrition rate to be between 9-11%.



- By June 30, 2025, 215 employees will be eligible for retirement. This represents 26.1% of the College's total personnel. Faculty (51.1%), Protective Services (50.0%), Service and Maintenance Workers (47.4%), and Administrators (41.5%) are the position categories with the highest number of employees eligible for retirement. To address the increase in retirement eligibility, the College has created a Workforce Plan that includes upskilling, documentation of processes and procedures, and increased use of technology to replace the work of some staff.

Fringe Benefits

- The proposed FY 2026 Fringe Benefit expenditures is \$23,710,100, an increase of \$746,400, or 3.3%, over the FY 2025 approved level of funding due to the staffing complement changes and associated benefits provided. The benefit rate decreased from 28.9% to 28.0%. Fringe benefits as a percentage of total compensation have trended upwards.

Fringe Benefits Historical Trend							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Fringe Benefits	\$16,249,695	\$15,401,412	\$18,611,957	\$19,451,650	\$19,953,330	\$22,963,700	\$23,710,000
Compensation	\$72,765,480	\$68,579,251	\$67,085,781	\$71,454,181	\$75,854,961	\$79,533,700	\$84,765,900
As a % of Compensation	22.3%	22.5%	27.7%	27.2%	26.3%	28.9%	28.0%
Annual % Change		-5.2%	20.8%	4.5%	2.6%	15.1%	18.8%

Operating Expenses

- The proposed FY 2026 Operating Expenses are \$33,019,500,³ and increase of \$878,100, or 2.7%, over the FY 2025 Approved Budget. Operating Expenses are comprised of the following major items:

- Operating Contracts \$ 14,585,599
- Utilities \$ 4,177,000
- Miscellaneous \$ 3,625,000
- Office/Building Lease/Rental \$ 3,130,797

Operating Objects	FY 2024 Actual	FY 2025 Budget	FY 2026 Proposed	FY 2025 - FY2026	
				\$ Change	% Change
Telephone	\$ 772,786	\$ 852,500	\$ 793,299	\$ (59,201)	-6.9%
Utilities	2,753,069	3,975,000	4,177,000	202,000	5.1%
Printing	504,189	442,735	437,530	(5,205)	-1.2%
Postage	172,341	240,500	161,000	(79,500)	-33.1%
Training	574,022	508,055	981,315	473,260	93.2%
Advertising	1,250,497	1,190,100	1,150,100	(40,000)	-3.4%
Travel: Non-Training	39,882	86,245	87,420	1,175	1.4%
Membership Fees	339,665	390,650	398,902	8,252	2.1%
Insurance Premiums	1,187,106	1,630,000	1,730,000	100,000	6.1%
Operating Contracts	16,272,931	14,073,900	14,585,599	511,699	3.6%
General Office Supplies	1,356,231	1,696,715	1,667,665	(29,050)	-1.7%
Equipment Lease/Rental	62,035	107,600	107,600	-	0.0%
Office/Building Lease/Rental	2,454,567	3,006,400	3,130,797	124,397	4.1%
Miscellaneous	2,328,039	3,861,000	3,625,000	(236,000)	-6.1%
TOTAL	\$ 30,067,360	\$ 32,061,400	\$ 33,033,227	\$ 971,827	3.0%

- Operating increases are driven by increases in operating contracts, utilities, office/building lease rental, and insurance premiums. Decreases in miscellaneous, postage, and telephone 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 2026 Capital Outlay expenditures are \$1,495,800, a decrease of \$573,100, or 27.7%, under the FY 2025 Approved Budget. Purchases support small office equipment and office furniture.

³ Note: the Operating Objects chart contains outdated FY 2025 Approved numbers and differs from the Acting County Executive's Proposed FY 2026 Budget.

- A full list of equipment purchases in FY 2025 was provided as an attachment in response to *First-Round Budget Review* Question 40.

Information Technology

- The College has provided a list of its IT initiatives and priorities in response to *First-Round Budget Review* Question 28.

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 2025 are:⁴

- Enhancing equitable access and upward mobility for enrolling and completing at PGCC.
 - Optimizing pathways for students' progression to graduation and transfer or career.
 - Ensuring learning and achievement through high-impact practices.
 - Reimagining workforce innovation and strategic partnerships.
-
- Some of the Community College's notable accomplishments in FY 2025 include:
 - Implemented three of 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.

⁴ These are the same as those provided for FY 2023 and FY 2024.

- The FY 2022-2025 Strategic Plan envisions PGCC as the region’s premier center for dynamic teaching and learning, strategic partnerships, and community engagement that advance knowledge, economic equity, and lifelong personal development. The “Core Commitments” are identified as:
 - Students First
 - Achievement
 - Equity
 - Continuous Improvement
 - Empathy
 - Integrity
- During FY 2024, the College engaged a consulting firm to support the College in establishing a workforce strategy and designing a future-state workforce model to support PGCC's goals. The firm’s methodology includes four (4) phases of work: Project Initiation, Organizational Assessment and Gap Analysis, Workforce Plan Development, and Implementation Planning. During FY 2025, PGCC initiated phase four (4) of the project. In the final phase, a detailed implementation plan will be developed to ensure that the recommended workforce strategies, policies, and structural changes are successfully executed.
- PGCC also partnered with another consulting firm to conduct a compensation and classification study and develop a comprehensive compensation plan. PGCC has begun implementing several of the recommendations identified to bring compensation in line with that of other regional colleges.
- PGCC identifies the following critical issues over the next three (3) years:
 - ❖ *Federal Changes*: possible elimination or decrease of federal grant funding.
 - ❖ *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
- Rodman E. Turpin
- Roselabelle Ayuketah, 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's **Predominantly Black Institution (PBI) Grant** from the U.S. Department of Education aims to engage students at higher levels and assist students with academic planning, social development, and career readiness.
- 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. Six (6) additional stations owned by the College are expected in the summer of 2025.
- 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.

Employees

- Instructional staff salaries range from \$53,850 for 10-month contract “Instructors” to \$146,216 for 12-month contract “Professors.” A full SY 2024 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 2024-2025 is found below:

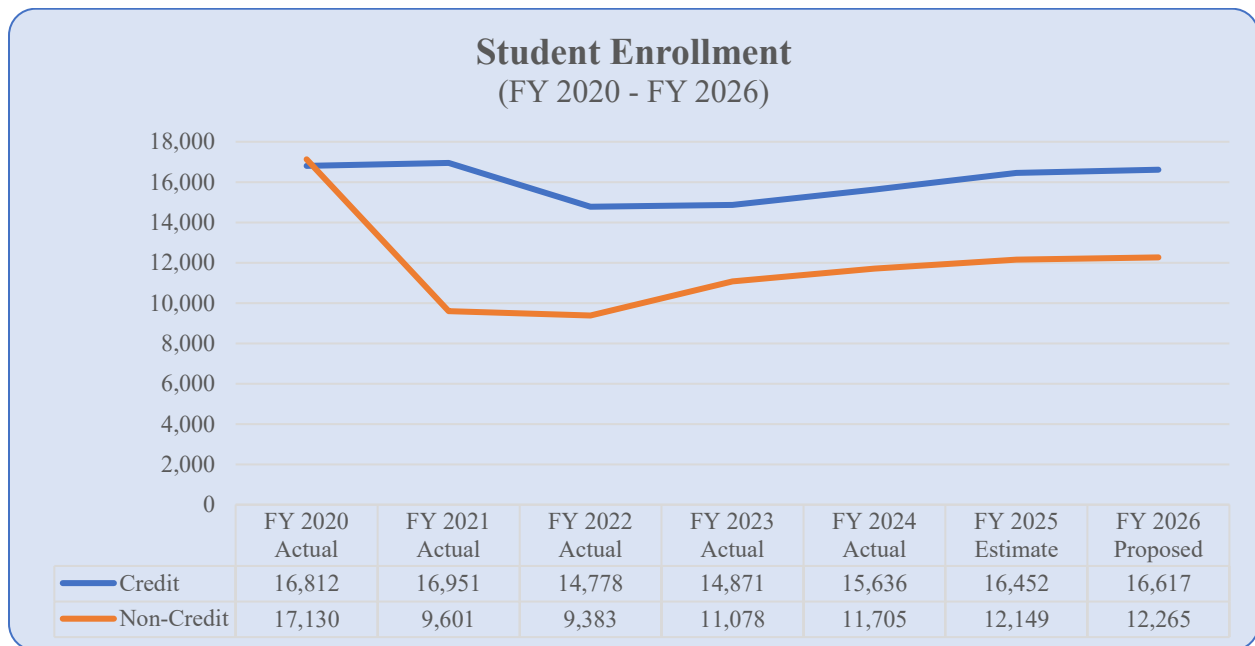
ADJUNCT FACULTY PAY SCHEDULE			
	3 Credit	Credit Hour	Contact Hour
Degree Requirement	Course Rate	Rate	Rate
Less than Master's Degree	\$ 3,117	\$ 1,039	\$ 69.27
Master's or Equivalent	\$ 3,177	\$ 1,059	\$ 70.60
Doctorate or Equivalent	\$ 3,237	\$ 1,079	\$ 71.93
Emeritus Status	\$ 3,297	\$ 1,099	\$ 73.27

Students

- FY 2026 student credit enrollment (16,617 students) and non-credit enrollment (12,265 students) are projected to increase compared to FY 2025 estimated enrollment.

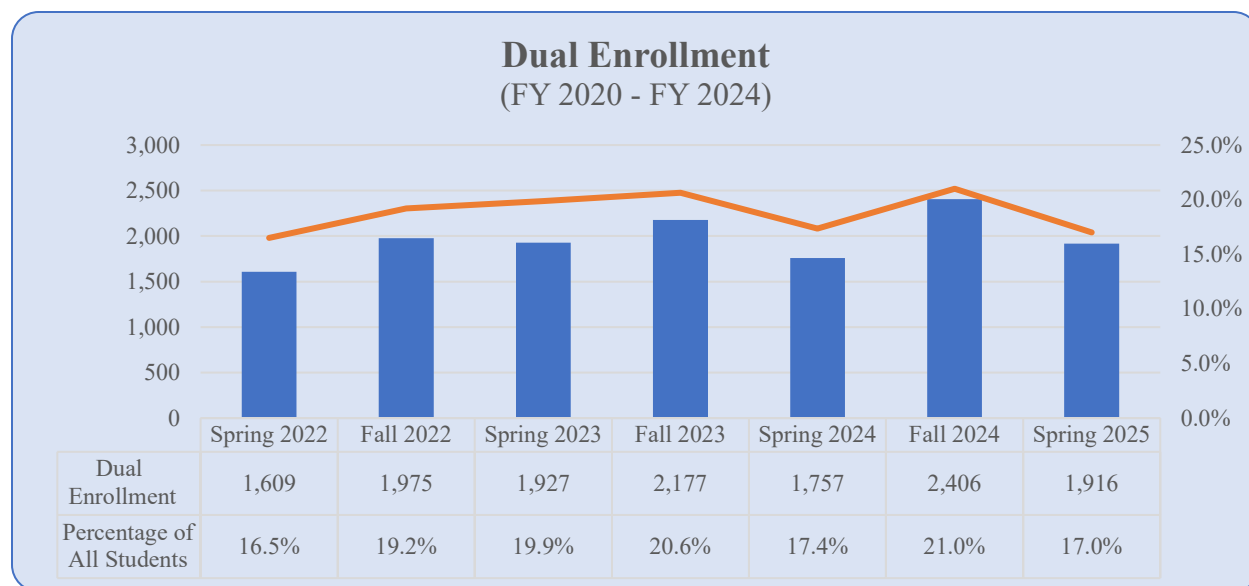
FISCAL YEAR STUDENT ENROLLMENT							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Proposed
Credit	16,812	16,951	14,778	14,871	15,636	16,452	16,617
Non-Credit	17,130	9,601	9,383	11,078	11,705	12,149	12,265
Total Duplicated	33,942	26,552	24,161	25,949	27,341	28,601	28,882
Total Unduplicated	33,280	24,774	23,601	25,416	26,939	27,457	27,727

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 2024, 3,811 credit and non-credit students took English as a Second Language (ESL) courses and 136 faculty provided ESL services.

Adult Basic Education

- In FY 2024, 665 credit and non-credit students took adult basic education courses, and 51 faculty provided adult basic education services.

Technical, Vocational, and Apprenticeships

- In FY 2024, 6,149 students were enrolled in technical, vocational, and apprenticeship programs.

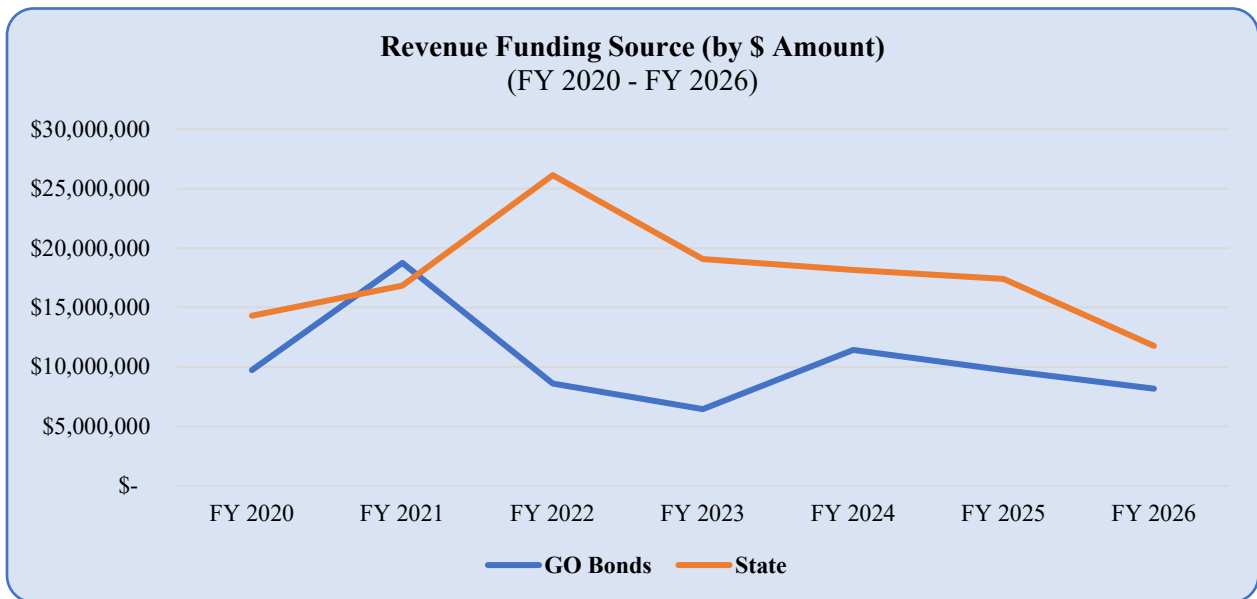
CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW

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 2026 Capital Budget, the funding source for CIP projects is as follows:

General Obligation Bonds	\$ 8,178,000; or, 41.0%
State	\$11,771,000; or, 59.0%
Total	\$19,949,000 100%



Capital Expense Reserve Fund (CERF)

Prince George's Community College projects to have a \$10,639,829 FY 2025 ending CERF fund balance, including a \$10.3 million non-mandatory transfer from the operating fund balance.

Capital Improvement Expenditure Overview

- The FY 2026 Proposed Capital Budget expenditures are \$19,949,000, all of which will be spent on construction.
- Current CIP projects for the Community College are listed in the accompanying tables below:

Project Name	Est. Comp.	Approved FY 2025-2030 CIP	Proposed FY 2026-2031 CIP		Change in Fiscal Year Budget (FY2025 - FY2026)	
		Approved FY 2025 Capital Budget	Expended thru FY 2025	Proposed FY 2026 Capital Budget	\$ Change	% Change
Bladen Hall Renovation	FY 2032	\$ -	\$ -	\$ -	-	N/A
Chesapeake Hall Renov. & Addition	TBD	\$ -	\$ -	\$ -	-	N/A
College Improvements	Ongoing	1,500,000	15,994,000	2,000,000	500,000	33%
Dukes Student Center Renov.	FY 2029	20,737,000	33,873	-	(20,737,000)	-100%
Health & Wellness Center	TBD	-	-	-	-	N/A
Kent Hall Renov. & Addition	TBD	-	-	-	-	N/A
Lanham Hall/Dukes SC Parking Garage	TBD	-	-	-	-	N/A
Renovate Marlboro Hall	FY 2025	14,005,000	164,409,000	17,949,000	3,944,000	28%
Southern Region Campus	TBD	-	-	-	-	N/A
TOTAL		\$ 36,242,000	\$ 180,436,873	\$ 19,949,000	\$ (16,293,000)	-45.0%

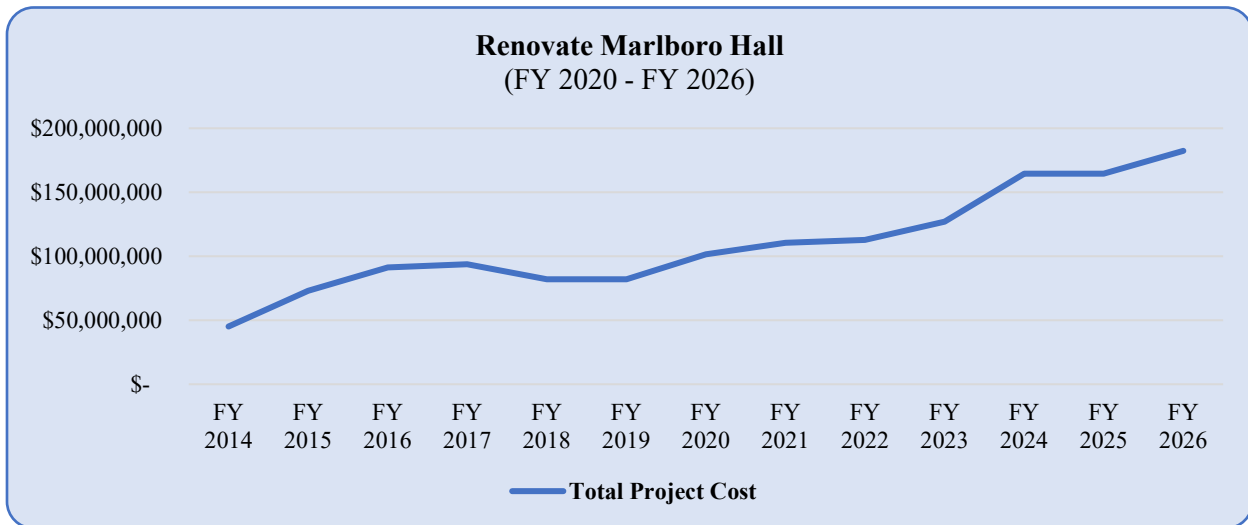
- Total project costs for the Proposed FY 2026 – FY 2031 CIP are \$686,121,000, an increase of \$64,936,000, or 10.5%, over the prior approved CIP budget book.

Project Name	Est. Comp.	Approved FY 2025-2030 CIP	Proposed FY 2026-2031 CIP	Change in Total Project Cost	
		Approved Total Project Cost	Proposed Total Project Cost	\$ Change	% Change
Bladen Hall Renovation	FY 2032	\$ 67,128,000	\$ 81,848,000	\$ 14,720,000	21.9%
Chesapeake Hall Renov. & Addition	TBD	86,040,000	88,622,000	\$ 2,582,000	3.0%
Dukes Student Center Renov.	FY 2029	79,053,000	102,000,000	\$ 22,947,000	29.0%
Health & Wellness Center	TBD	151,520,000	156,066,000	\$ 4,546,000	3.0%
Kent Hall Renov. & Addition	TBD	28,351,000	29,201,000	\$ 850,000	3.0%
Lanham Hall/Dukes SC Parking Garage	TBD	31,434,000	32,378,000	\$ 944,000	3.0%
Renovate Marlboro Hall	FY 2025	164,409,000	182,358,000	\$ 17,949,000	10.9%
Southern Region Campus	TBD	13,250,000	13,648,000	\$ 398,000	3.0%
TOTAL		\$ 621,185,000	\$ 686,121,000	\$ 64,936,000	10.5%

- The Community College has eight (8) renovation and construction projects planned in FY 2026 and one (1) ongoing ‘College Improvements project. Details and funding requests are discussed below:
 - Bladen Hall Renovation* (no FY 2026 funding) – Delayed by two (2) years.
 - 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 2030 (from FY 2028).

- Construction is expected to begin in FY 2030, with completion now set for FY 2032.
- Cost increased due to inflation.
- Chesapeake Hall Renovation and Addition (no FY 2026 funding)
 - Project will renovate 65,300 gross square feet of general classrooms, science laboratories, and faculty office space, and will add approximately 35,000 gross square feet of new science laboratories.
 - Design is delayed and is expected to be completed in FY 2030 (from FY 2029), and Construction is set to begin now in FY 2031.
 - Cost increased due to inflation.
- *College Improvements* (FY 2026 funding request: \$2,000,000)
 - 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 2026 funding will be used to replace rooftop heating and air conditioning systems at Novak Field House.
- *Dr. Charlene Mickens Dukes Student Center* (No FY 2026 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 2028, with completion expected in FY 2029.
 - Total project cost increases due to scope change and inflation.
- *Health & Wellness Center* (no FY 2026 funding).
 - 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.”
 - PGCC requested that the project be removed from the list of active projects.
 - Cost increased due to inflation.
- *Kent Hall Renovation and Addition* (no FY 2026 funding).
 - Future proposed project to renovate 19,247 net additional square feet/30,738 gross square feet and the construction of a third floor of approximately 9,620 square feet/15,000 gross square feet to the college administration building.

- Project has been delayed to “Beyond 6 Years.”
- Cost increased due to inflation.
- *Lanham Hall/Dukes Student Center Parking Garage* (no FY 2026 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 delayed to “Beyond 6 Years.”
 - Cost increased due to inflation.
- *Renovate Marlboro Hall* (FY 2026 funding request: \$17,949,000).
 - Renovates 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 now scheduled to be completed in FY 2026 (from FY 2025).
 - From FY 2025 to FY 2026, total project cost increased by \$17,949,000, the requested funding for the fiscal year.
 - The “Total Project Cost” provided in past approved budget books is shown below:



- *Southern Region Campus* (no FY 2026 funding).
 - 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 (from FY 2027).