



MEMORANDUM

April 10, 2023

TO: Edward Burroughs, III, Chair
Education and Workforce Development (EWD) Committee

THRU: Josh Hamlin
Director of Budget & Policy Analysis

FROM: Arian Albear
Legislative Budget and Policy Analyst

RE: Prince George's Community College (PGCC)
Fiscal Year 2024 Budget Review

Budget Overview

The FY 2024 Proposed Budget for the Prince George's Community College is \$131,564,500. This is an increase of \$4,750,800, or 3.7%, over the FY 2023 Approved Budget. The increase is driven by general operating costs and compensation-mandated salary requirements and Video Lottery Terminal (VLT) revenues allocated for the PGCC Financial Literacy Center. The increases are slightly offset by a decrease in fringe benefit rate and operating items.

Budget Comparison

Approved Fiscal Year 2023 to Proposed Fiscal Year 2024

Funding Source	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	\$ Change	% Change
County Contribution	\$ 43,926,200	\$ 43,927,200	\$ 43,927,200	\$ 46,484,700	\$ 2,557,500	5.8%
State Aid	37,072,504	42,695,100	43,759,100	45,247,000	2,551,900	6.0%
Tuition and Fees	30,466,380	35,842,800	25,076,100	37,522,800	1,680,000	4.7%
Other Revenues	9,100,541	1,653,700	1,653,700	2,310,000	656,300	39.7%
Fund Balance	-	2,694,900	2,694,900	-	-	0%
TOTAL	\$ 120,565,625	\$ 126,813,700	\$ 117,111,000	\$ 131,564,500	\$ 7,445,700	5.9%

	FY 2023 Approved	FY 2023 Estimate	FY 2024 Proposed	\$ Change	% Change
State Aid	\$ 42,695,100	\$ 42,695,100	\$ 45,247,000	\$2,551,900	6.0%
County Aid	43,927,200	43,927,200	46,484,700	\$2,557,500	5.8%
Non PGCC Revenue	86,622,300	86,622,300	91,731,700	5,109,400	5.9%
Credit	33,136,500	32,000,000	34,250,400	1,113,900	3.4%
Non-Credit	2,706,300	3,000,000	3,272,400	566,100	20.9%
PGCC Tuition	35,842,800	35,000,000	37,522,800	1,680,000	4.7%
Interest	150,000	150,000	700,000	550,000	366.7%
Sales and Services	803,700	803,700	910,000	106,300	13.2%
M-NCPPC	700,000	700,000	700,000	-	0.0%
Miscellaneous	1,653,700	1,653,700	2,310,000	656,300	39.7%
Fund Balance	2,694,900	-	-	(2,694,900)	-100.0%
TOTAL	\$ 126,813,700	\$ 123,276,000	\$ 131,564,500	\$4,750,800	3.7%

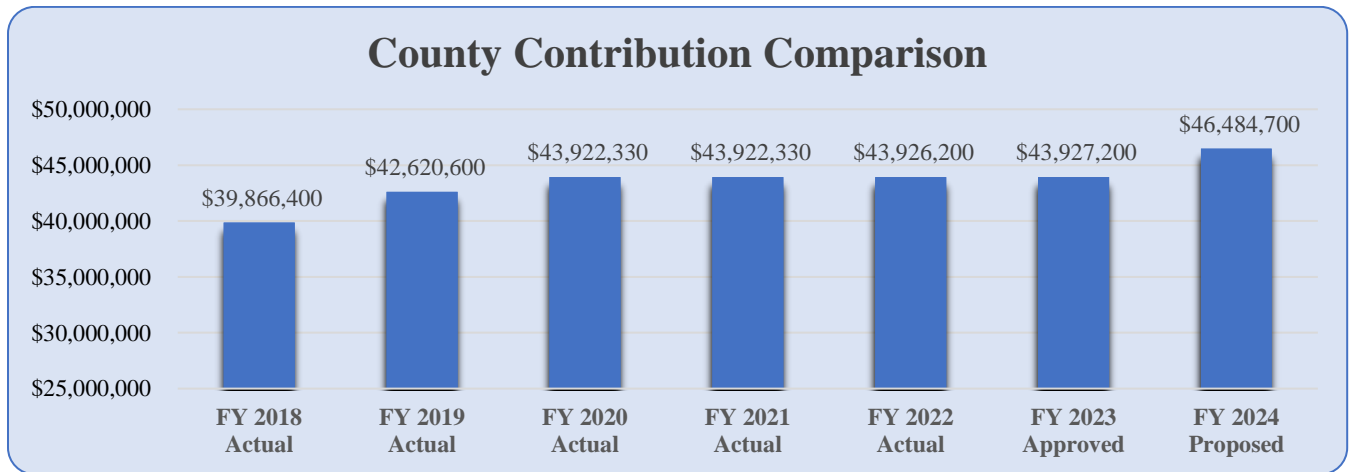
Authorized Staffing Comparison

	FY 2023 Approved	FY 2024 Proposed	Change Amount	Percentage Change
Full-Time	910	898	-12	-1.3%
Part-Time	872	1,009	137	15.7%
Total	1,782	1,907	125	7.0%

Budget Comparison – Revenues

County Contribution

- The proposed FY 2024 County contribution to the College is \$46,484,700, an increase of \$2,557,500, or 5.8%, over the FY 2023 Approved Budget. The County’s contribution comprises 35.3% 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.
- A supplemental budget request will be submitted on behalf of the College for the [CR-115-2022](#) funding allocation, which supports the PGCC Financial Literacy Center and additional tuition assistance.

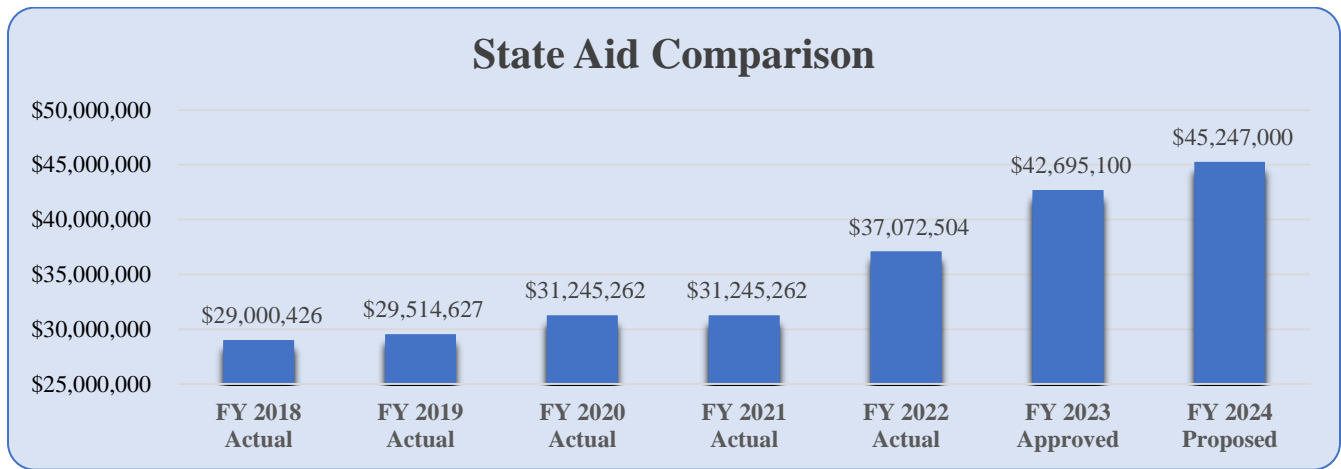


State Aid

- The proposed FY 2024 State Aid to the Community College is \$45,247,000, an increase of \$2,551,900, or 6.0%, over the FY 2023 Approved Budget. State Aid comprises 34.4% of the total proposed funding. The large increase is, in part, due to the State not fully funding their shared commitment in prior years. The Cade Formula calls for State funding of at least 29% in FY 2023 and all subsequent years.

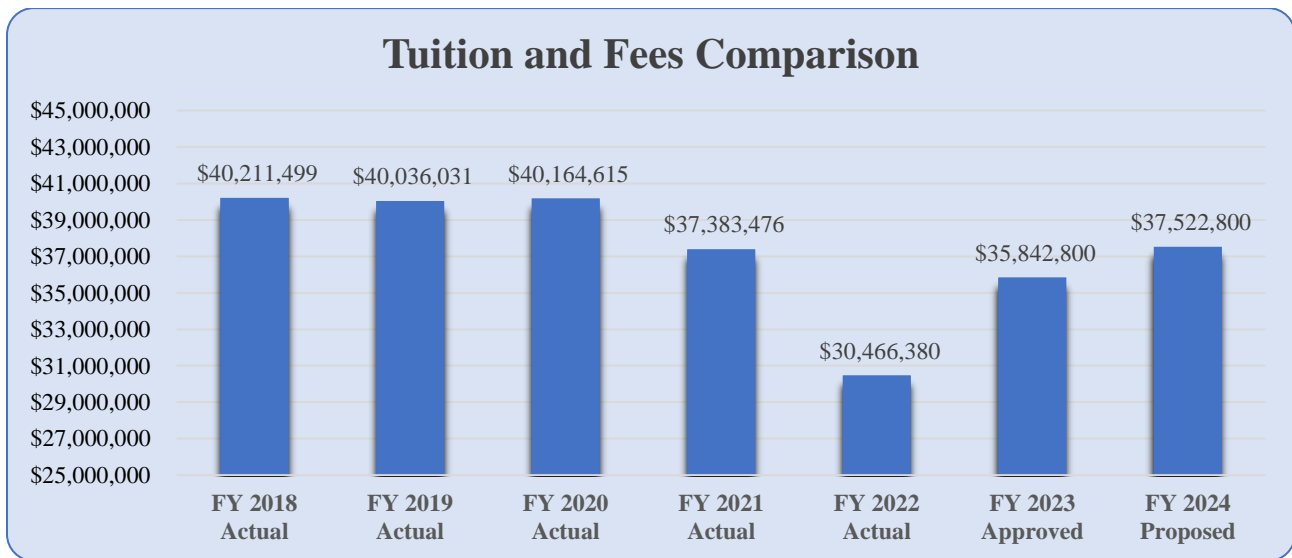
The Governor’s proposed FY 2024 operating budget increases funding to 15 State community colleges by 10.8% (Baltimore City Community College received 4.8%). This will be the second time that full funding of the community college formula has been achieved.

- If enacted, HB 390/SB 359 would provide \$10 million to reimburse community colleges for State-mandated, unfunded tuition waivers.



Tuition and Fees

- The proposed FY 2024 Tuition and Fees budget is \$37,522,800, an increase of \$1,680,000, or 4.7% over the FY 2023 Approved Budget. Tuition and Fees comprise 28.5% of the proposed funding. \$34,250,400 of the Tuition and Fees budget is from credit revenue, while \$3,272,400 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.
- The Community College does not anticipate a tuition rate increase for FY 2024. The chart below summarizes the current and proposed tuition rates per credit.
- Tuition rates are reviewed and set by a team that involves the Board of Trustees, “the Senior Executive Team,” Financial Aid staff, and Budget Office staff. Ultimately, any rate is approved by the Board of Trustees.

Tuition Rate (per credit)			
Tuition Type	FY 2022 Rate	FY 2023 Rate	FY 2024 Rate
County Resident	\$ 107	\$ 114	\$ 114
MD Resident, other counties	\$ 202	\$ 209	\$ 209
Out-of-State resident	\$ 304	\$ 311	\$ 311
Consolidated Fee	\$ 47	\$ 47	\$ 47

Promise Scholarship

- The Promise Scholarship is a last-dollar type of scholarship intended to cover tuition, fees, and books for eligible students after all other grants and scholarships have been received.
- Covers: Tuition & fees, and up to \$500 for books and supplies.

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

SY 2022 Promise Scholarship		
Type of Award	Students Awarded	Total Awarded
Credit Tuition + Fees	334	\$ 1,010,641
Non-Credit Tuition + Fees	2	\$ 2,027
Books Only	139	\$ 56,834
Total Awarded	475	\$ 1,069,502

- The chart above shows Fall 2022 and Spring 2023 allocations. PGCC expects to spend an additional \$100,000 during the Summer 2023 semester.

Other Funding Sources

- Other Funding Sources are proposed at \$2,310,000 for FY 2024, a decrease of \$2,038,600, or 46.9% under the FY 2023 Approved Budget. These revenues are generated from Interest (\$700,000), Sales and Services (\$910,000), M-NCPPC Contributions (\$700,000) and Use of Fund Balance (\$0). Other Funding Sources comprise 1.8% of the total proposed budget.
- During FY 2023, the College received a total of \$7,220,413 in grant funds and there is an additional \$10,161,473 pending final decision.

Fund Balance

- The Community College does not propose to use any of their General Fund Balance during FY 2024. Notably, the College has also not used any of their approved allocation for FY 2023.
- The College’s FY 2024 Fund Balance totals \$49,556,024, of which \$26,875,844 remains unsigned.

Estimated General Fund Balance (FY 2024)	
Assigned for Promise Scholarship	\$ 1,750,000
Assigned for Student Clubs	\$ 562,842
Assigned for Capital Expenditure Reserve Fund	\$ 9,000,000
Assigned for Reserve Fund	\$ 9,867,338
Assigned for Deferred Maintenance	\$ 1,500,000
Unassigned	\$ 26,875,844
Total Estimated Fund Balance	\$ 49,556,024

Budget Comparison – Expenditures

Approved Fiscal Year 2023 to Proposed Fiscal Year 2024

Expenditures	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimate	% Change - Est vs App	FY 2024 Proposed	\$ Change	% Change
Compensation	\$ 67,085,781	\$ 76,276,800	\$ 70,575,400	-7.5%	\$ 77,946,800	\$ 1,670,000	2.2%
Fringe Benefits	18,611,957	20,000,100	17,618,800	-11.9%	19,887,000	(113,100)	-0.6%
Operating Expenses	20,161,179	28,990,400	27,509,800	-5.1%	31,932,000	2,941,600	10.1%
Capital Outlay	520,844	1,546,400	1,407,000	-9.0%	1,798,700	252,300	16.3%
Total	\$ 106,379,761	\$ 126,813,700	\$ 117,111,000	-7.7%	\$ 131,564,500	\$ 4,750,800	3.7%

- The proposed FY 2024 Compensation is \$77,946,800, an increase of \$1,670,000, or 2.2% over the FY 2023 Approved Budget. The increase is due to the annualization of FY 2023 and planned FY 2024 salary enhancement for staff and staffing complement adjustments to align with instructional needs.

Budget by Division

Division	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimate	% Change - Est vs App	FY 2024 Proposed	\$ Change	% Change
Instruction	\$ 36,053,757	\$ 42,758,500	\$ 37,511,500	-12.3%	\$ 40,334,000	\$ (2,424,500)	-5.7%
Academic Support	22,426,535	28,598,300	25,059,900	-12.4%	30,684,400	2,086,100	7.3%
Student Services	8,108,556	8,908,700	8,599,900	-3.5%	11,938,600	3,029,900	34.0%
Plant Operations	11,845,580	12,782,100	12,472,400	-2.4%	15,045,200	2,263,100	17.7%
Institutional Support	25,350,662	30,484,900	29,204,900	-4.2%	28,835,300	(1,649,600)	-5.4%
Scholarship and Fellowships	2,080,480	2,725,000	3,645,000	33.8%	3,750,000	1,025,000	37.6%
Public Service	514,191	556,200	617,400	11.0%	977,000	420,800	75.7%
Total	\$ 106,379,761	\$ 126,813,700	\$ 117,111,000	-7.7%	\$ 131,564,500	\$ 4,750,800	3.7%

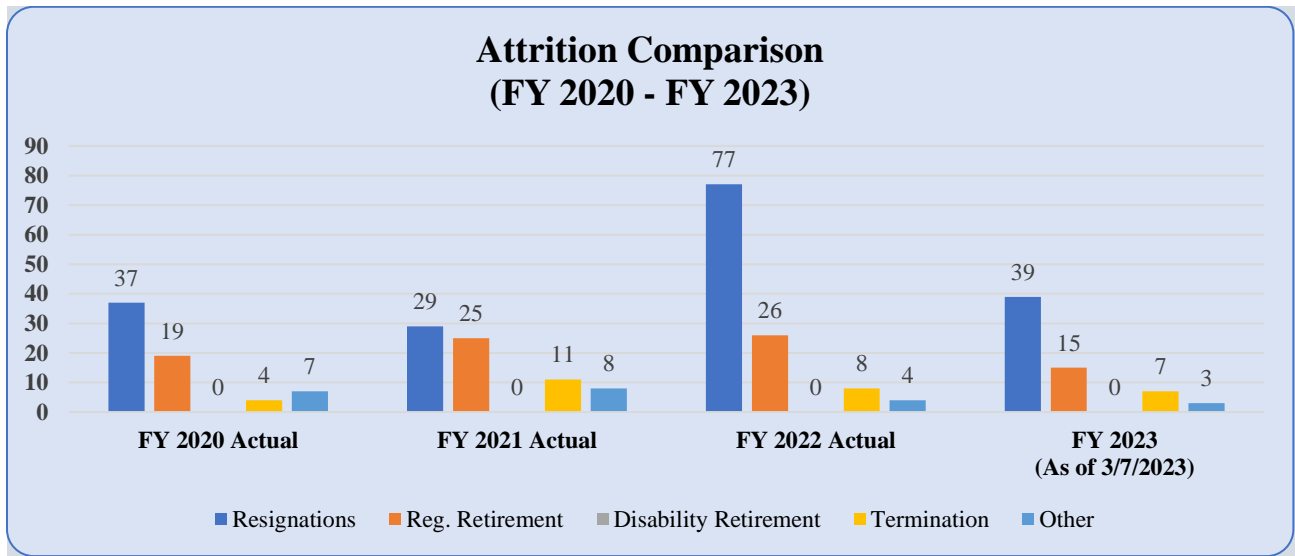
Compensation and Staffing Changes

Category	FY 2022 Approved		FY 2023 Approved		FY 2024 Proposed		Change Amount		Change Percentage	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Instruction	243	1,115	243	636	244	864	1	228	0.4%	35.8%
Academic Support	227	84	229	84	217	79	-12	-5	-5.2%	-6.0%
Student Services	102	12	102	12	107	12	5	0	4.9%	0%
Plant Operations	132	23	133	23	133	23	0	0	0%	0%
Institutional Support	201	18	197	18	193	16	-4	-2	-2.0%	-11.1%
Scholarship and Fellowships	0	0	0	0	0	0	0	0	N/A	N/A
Public Service	5	14	5	14	4	15	-1	1	-20.0%	7.1%
Total	910	1,266	909	787	898	1,009	-11	222	-1.2%	28.2%
Total Employees	2,176		1,696		1,907		211		12.44%	

- For FY 2023, PGCC noted 153 full-time and 59 part-time vacancies, of which 27 and 21, respectively, are unfunded.
- According to information obtained from the [2022 Databook](#) 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), 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.
- The Community College has budgeted \$493,900 for overtime expenditures in FY 2024. Historically, PGCC underspends their overtime budget by 20-30%. The College expects pre-pandemic use of overtime in the fields of public safety and maintenance to reflect needs associated with in-person learning.

Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
FY 2020	\$748,478	Actual	\$ 596,178	\$(152,300)	-20.3%
FY 2021	\$451,078	Actual	\$ 298,225	\$(152,853)	-33.9%
FY 2022	\$451,078	Actual	\$ 296,150	\$(154,928)	-34.3%
FY 2023	\$478,500	Actual YTD	\$ 149,195	\$(329,305)	-68.8%
		Projected	\$ 478,500	\$ -	0%
FY 2024		Budgeted	\$ 493,900		

- At the end of FY 2022, the College’s total Other Post-Employment Benefits (OPEB) liability was \$60,369,186. Fiduciary net position was 75.7% of total OPEB liability. The annual OPEB cost was \$16,484,145 and employer contributions for current benefits were made to the trust totaling \$4,497,363.
- The attrition rate as of March 7, 2023 was 8.3%. Of the 64 employees that have left, 39 were resignations, 15 were regular retirement, seven (7) were terminations, and three (3) were for a reason not specified.



- By June 30, 2023, 206 employees will be eligible for retirement, this represents 25.2% of the College’s total personnel. Administrators, Faculty, and Service and Maintenance Workers 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 2024 Fringe Benefit expenditures is \$19,887,000, a decrease of \$113,100, or 0.6%, under the current year’s approved level of funding due to the staffing complement changes and associated benefits provided. Fringe benefits as a percentage of total compensation has trended upwards.

Fringe Benefits					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed
Fringe Benefits	\$16,249,695	\$15,401,412	\$18,611,957	\$20,000,100	\$19,887,000
As a % of Compensation	22.3%	22.5%	27.7%	26.2%	25.5%
Annual % Change		-5.2%	20.8%	7.5%	-0.6%

Operating Expenses

- The proposed FY 2024 Operating Expenses are \$31,932,000, and increase of \$2,941,600, or 10.1%, over FY 2023. Operating Expenses are comprised of the following major items:¹
 - Operating Contracts \$ 15,470,800
 - Miscellaneous \$ 3,714,000
 - Utilities \$ 3,111,500

¹ Additional information regarding the increases in operating expenses is displayed in the *First Round Budget Review Questions*, Question 17.

- Office/Building Lease/Rental \$ 2,468,400
- General Office Supplies \$ 1,764,900
- Advertising \$ 1,473,900

Operating Objects	FY 2022 Actual	FY 2023 Budget	FY 2024 Proposed	FY 2023 - FY2024	
				\$ Change	% Change
Telephone	\$ 844,843	\$ 817,200	\$ 834,900	\$ 17,700	2.2%
Utilities	2,750,211	2,880,000	3,111,500	231,500	8.0%
Printing	53,574	640,000	755,300	115,300	18.0%
Postage	152,062	307,800	248,000	(59,800)	-19.4%
Training	509,450	318,000	522,900	204,900	64.4%
Advertising	775,149	1,529,200	1,473,900	(55,300)	-3.6%
Travel: Non-Training	13,087	76,600	111,400	34,800	45.4%
Membership Fees	-	404,600	408,700	4,100	1.0%
Insurance Premiums	690,964	956,000	940,000	(16,000)	-1.7%
Operating Contracts	10,085,919	14,368,400	15,470,800	1,102,400	7.7%
General Office Supplies	1,234,661	1,567,400	1,764,900	197,500	12.6%
Equipment Lease/Rental	64,756	108,200	107,300	(900)	-0.8%
Office/Building Lease/Rental	2,276,013	2,367,000	2,468,400	101,400	4.3%
Miscellaneous	710,491	2,650,000	3,714,000	1,064,000	40.2%
TOTAL	\$ 20,161,180	\$ 28,990,400	\$ 31,932,000	\$ 2,941,600	10.1%

- Operating increases are driven by increases on renewal contracts, marketing and enrollment management strategic plans, technology contracts, and additional funds from the MGM Impact Grant.
- Among Operating Contracts valued over \$100,000, 19.6% (\$5,633,918) are Minority Business Enterprises (MBE) or County-Based Businesses.

Capital Outlay

- Proposed FY 2024 Capital Outlay expenditures are \$1,798,700, an increase of \$252,300, or 16.3%, over the FY 2023 Approved Budget. Purchases support small office equipment and office furniture.

Information Technology

- The College’s technology initiatives for FY 2024 include:
 - ❖ Business continuity and disaster recovery of critical business systems
 - ❖ Comprehensive data strategy and predictive analytic infrastructure
 - ❖ Digital accessibility program
 - ❖ Cyber security assessment and remediation
 - ❖ Windows 11 PC Upgrades
 - ❖ Network switching and routing hardware refresh
 - ❖ Public safety technology refresh
 - ❖ eLearning student success

- The College continues to experience high vacancy rates in critical technology positions and low applicant response rates to position recruitment. Lack of personnel to provide in-house IT services has been bridged by outsourcing critical web application and IT security services.

- The College hires students for low-demand technical vacancies as part of the Enterprise Technology Apprenticeship Program (ETAP). The Program's objective in hiring up to 20 students is to employ and develop the next generation of technology professionals by providing practical work experience for students.

INFORMATION AND PROGRAMMATIC SECTION

The mission of the Prince George's Community College (PGCC) is to transform students' lives. The College's mission is accomplished 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 2024 are:²

- 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.
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- Some of the Community College's notable accomplishments in FY 2023 include:
 - Expanding the Promise Scholarship program.
 - Executed a website evaluation and development project.
 - Developed and began implementation of a new student onboarding pipeline.
 - Made major curricula revisions to facilitate easier transfer to four-year degree programs; created degrees for skilled trades programming; identified programs that can be taken entirely online and embedded certificates into workforce degree programs.
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- 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

The Board of Trustees

The Community College is governed by a College Board of Trustees. The current Members are:

² These are the same as those provided for FY 2023.

	Board Member	Term Began	Term Ends
1	Dr. Rodman E. Turpin	7-1-2020	6-30-2025
2	C. Michael Walls, Esq.	7-1-2017	6-30-2022
3	Ms. Audrey L. Farley	7-1-2021	6-30-2026
4	Mrs. Tomeka C. Bumbry	7-1-2020	6-30-2025
5	Mr. Howard W. Stone, Jr.	7-1-2019	6-30-2024
6	The Honorable Floyd E. Wilson, Jr.	7-1-2018	6-30-2023
7	Mr. Sidney L. Gibson	7-1-2018	6-30-2023
8	Mrs. Debra G. Franklin	7-1-2022	6-30-2027

- Additionally, Ms. Sade Davis serves as the Student Trustee.

Initiatives/Programs

- The **Financial Empowerment Center** (re: Financial Literacy Center) is a financial literacy center open to the community, without any qualifications. The Center provides financial coaching and workshops, tax preparation assistance, small business coaching, 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 prior to registration each term.
- The College’s **Predominantly Black Institution (PBI) Grant** from the U.S. Department of Education totals \$3.7 million and 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 following major programs and initiatives:
 - ❖ Offering the Dual Enrollment Program to juniors and seniors.
 - ❖ Teacher trainings 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 a third-year student and be eligible to serve as substitute educators.

Climate Change Mitigation

- A new 10-year campus master plan is underway and is expected to include alternative energy producing projects such as solar panels.
- The College currently has eight (8) operable EV charging stations installed by PEPCO at no cost to the College.

- Once the Marlboro Hall renovation is complete, an additional four (4) charging stations, owned by the College, are expected.

Employees

- Instructional staff salaries range from \$53,850 for 10-month contract “Instructors” to \$146,216 for 12-month contract “Professors.” A full SY 2023 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 2022 is found in the chart below:

ADJUNCT FACULTY PAY SCHEDULE			
	3 Credit	Credit Hour	Contact Hour
Degree Requirement	Course Rate	Rate	Rate
Less than Master's Degree	\$ 2,913	\$ 971	\$ 64.73
Master's or Equivalent	\$ 2,973	\$ 991	\$ 66.07
Doctorate or Equivalent	\$ 3,033	\$ 1,011	\$ 67.40
Emeritus Status	\$ 3,093	\$ 1,031	\$ 68.73

- In SY 2023, nine (9) full-time and eight (8) part-time faculty teach credit ESL courses; 70 faculty teach non-credit ESL courses.
- The types of credentials by staff for SY 2022-2023 is provided in the chart below:

Instructional Staff by Type of Credential			
Degree Level	Full-Time Faculty	Part-Time Faculty	Total
Bachelor's Degree	25	394	419
Less than Master's (LTM)	3	266	269
Master's Degree	148	245	393
Doctorate Degree	64	147	211
Total	240	1,052	1,292

Students

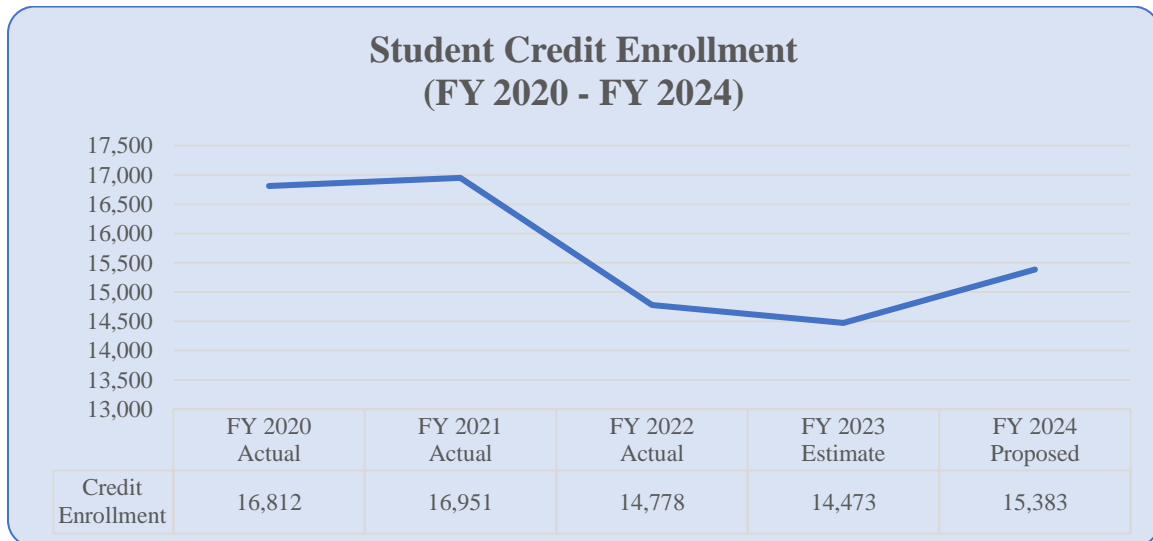
- FY 2024 student credit enrollment (15,383 students) and non-credit enrollment (10,944 students) is projected to increase when compared to FY 2023 estimated enrollment.

FISCAL YEAR STUDENT ENROLLMENT					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Proposed
Credit	16,812	16,951	14,778	14,473	15,383
Non-Credit	17,130	9,601	9,383	10,134	10,944
Total Duplicated	33,942	26,552	24,161	24,607	26,327
Total Unduplicated	33,280	24,774	23,601	24,484	26,195

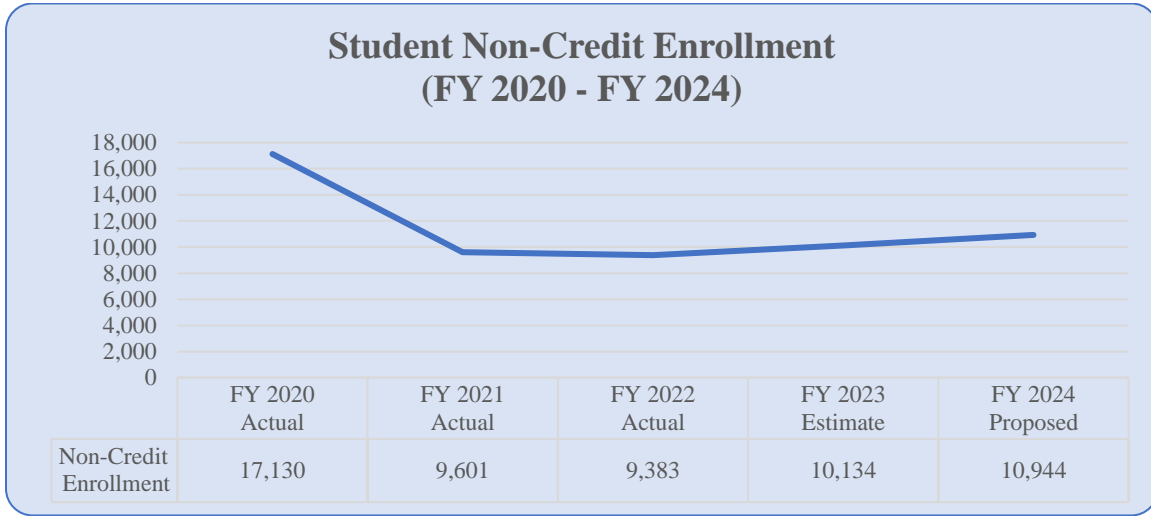
- In Spring 2022, according to the Community College Survey of Student Engagement (CCSSE), 57.3% of credit students identified as first-generation college students, an increase of 5.6% over Spring 2018.
- Student enrollment, per department, degree program, and/or certificate program can be found in Exhibit A of the Community College’s FY 2023 Programmatic Responses.
- Student enrollment data show that most students are County residents; however, there is an increasing population coming from neighboring counties and from other states.

STUDENT ENROLLMENT (By Residency)						
	2020		2021		2022	
Prince George’s County Resident	10476	92.09%	9666	91.13%	9244	89.96%
Maryland Resident, Out of County	311	2.73%	287	2.71%	341	3.32%
Out of State Resident	533	4.69%	610	5.75%	650	6.33%
Employee	56	0.49%	44	0.41%	41	0.40%
Total	11376		10607		10276	

Credit Enrollment



Non-Credit Enrollment

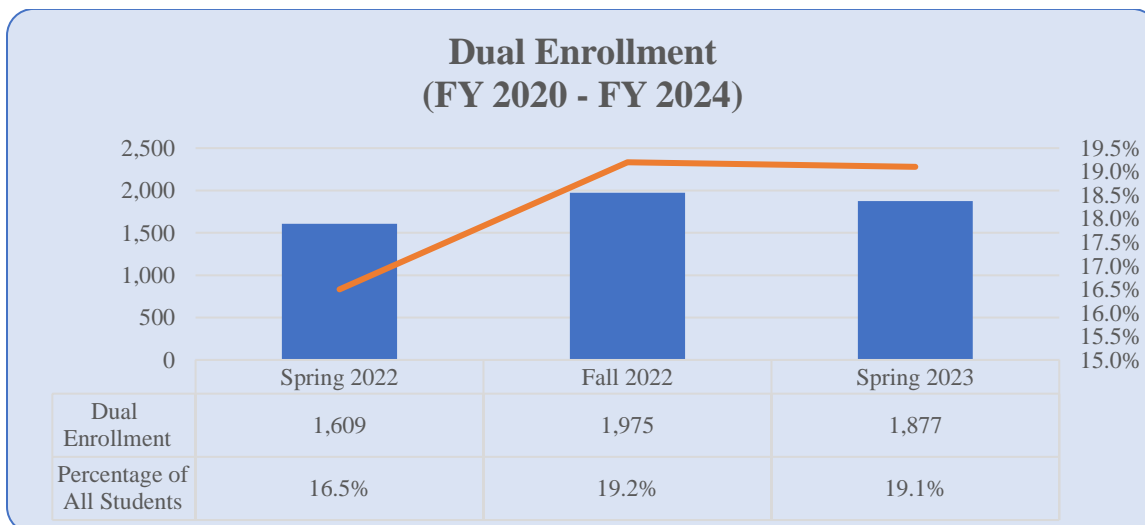


Online Enrollment

- Students enrolled in online courses increased during the pandemic. Current data shows that students are beginning to return to in-person learning, while some opt to remain in online or hybrid modalities.

Dual Enrollment Program

- The College’s **Dual Enrollment Program** continues to expand, with up to 20% of the College’s population being Dually Enrolled high school students.
- The Blueprint for Maryland’s Future changed how tuition for these students is paid. Whereas previously the cost was shared 50%-50% by the Prince George’s County Public Schools (PGCPS) and the College, the new cost division is 75%-25%, with PGCPS paying for the majority of the cost.
- The College noted a need for a new Memorandum of Understanding (MOU) with PGCPS, as high school students require higher support costs in areas such as security, employee background checks, social support.



ESL Courses

- In SY 2023, 386 credit students are taking English as a Second Language (ESL) courses.
- In SY 2023, 2,264 non-credit students are taking ESL courses.

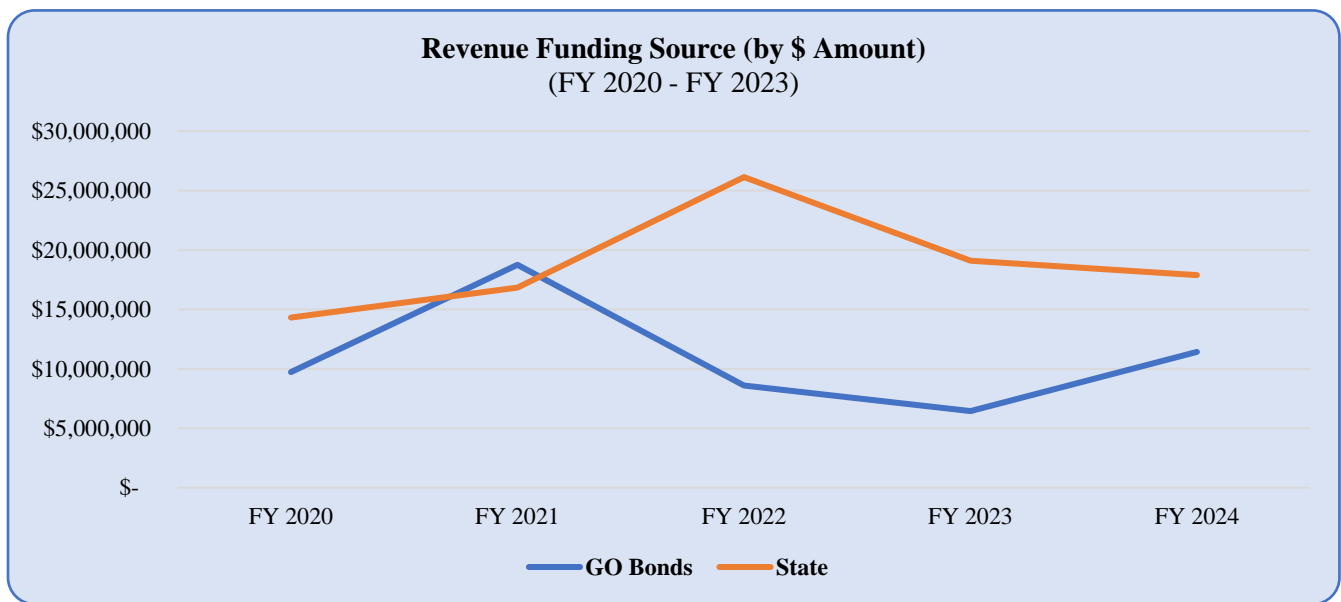
Capital Improvement Program (CIP) Overview

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 2024 Funding Sources

- As reflected in the statement of net position, the College noted an increase from \$237.2 million in FY 2021 to \$264.9 million, as of June 30, 2022. The College uses some of its fund balance from the Capital Expense Reserve Fund (CERF) to enhance facilities, maintain existing buildings, and fund unexpected expenses. FY 2023 beginning CERF Fund Balance was \$5,291,312.
- In the Proposed FY 2024 Capital Budget, the funding source for CIP projects is as follows:

General Obligation Bonds	\$11,420,000; or, 39.0%
<u>State</u>	<u>\$17,892,000; or, 61.0%</u>
Total	\$29,312,000 100%



Capital Improvement Expenditure Overview

- The FY 2024 Proposed Capital Budget expenditures are \$30,743,000; all of which will be expended in construction.
- Current CIP projects for the Community College are listed in the accompanying tables below:

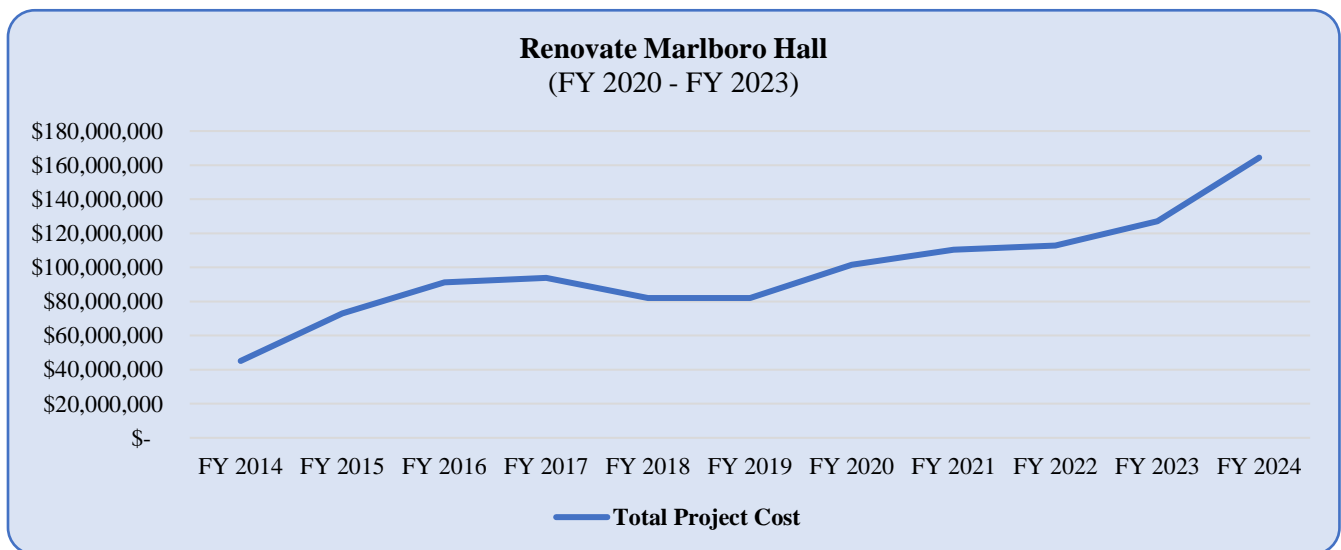
Project Name	Est. Comp.	Approved FY 2023-2028 CIP	Proposed FY 2024-2029 CIP		Change in Fiscal Year Budget (FY2023 - FY2024)	
		Approved FY 2023 Capital Budget	Expended thru FY 2023	Proposed FY 2024 Capital Budget	\$ Change	% Change
Bladen Hall Renovation	FY 2029	\$ -	\$ -	\$ -	-	0%
College Improvements	Ongoing	1,500,000	12,219,000	2,000,000	500,000	33%
Dukes Student Center Renov.	FY 2026	8,000,000	13,136,000	-	(8,000,000)	-100%
Health & Wellness Center	TBD	-	-	-	-	0%
Kent Hall Renov. & Addition	TBD	-	-	-	-	0%
North Parking Garage	TBD	-	-	-	-	0%
Renovate Marlboro Hall	FY 2025	31,753,000	121,661,000	28,743,000	(3,010,000)	-9%
Southern Region Campus	TBD	-	-	-	-	0%
TOTAL		\$ 41,253,000	\$ 147,016,000	\$ 30,743,000	\$ (10,510,000)	-25.5%

- Total project costs for the Proposed FY 2024 – FY 2029 CIP are \$555,713,000, an increase of \$102,914,000, or 22.7%, over the Approved FY 2023 – FY 2028 CIP.

Project Name	Est. Comp.	Approved FY 2023-2028 CIP	Proposed FY 2024-2029 CIP	Change in Total Project Cost	
		Approved Total Project Cost	Proposed Total Project Cost	\$ Change	% Change
Bladen Hall Renovation	FY 2029	\$ 19,867,000	\$ 67,128,000	47,261,000	238%
College Improvements	Ongoing	20,219,000	22,219,000	2,000,000	10%
Dukes Student Center Renov.	FY 2026	64,085,000	77,402,000	13,317,000	21%
Health & Wellness Center	TBD	151,520,000	151,520,000	-	0%
Kent Hall Renov. & Addition	TBD	28,351,000	28,351,000	-	0%
North Parking Garage	TBD	31,434,000	31,434,000	-	0%
Renovate Marlboro Hall	FY 2025	127,073,000	164,409,000	37,336,000	29%
Southern Region Campus	TBD	10,250,000	13,250,000	3,000,000	29%
TOTAL		\$ 452,799,000	\$ 555,713,000	\$ 102,914,000	22.7%

- The Community College has eight (8) renovation and construction projects that are ongoing and/or planned in FY 2024. Details and funding requests are discussed below:
 - Bladen Hall Renovation (no FY 2024 funding proposed) – Delayed.
 - Project scope has changed to reflect a complete renovation that include the replacement of all exterior finishes as well as the State’s energy and space requirements.
 - “Design” is delayed again and now expected to be completed in FY 2026.
 - Construction is expected to begin in FY 2027 with completion now set at FY 2029.
 - College Improvements (FY 2024 funding request: \$2,000,000)
 - Provides funding for replacing mechanical, life safety, environmental temperature building controls, and infrastructure items.
 - FY 2023 improvements include: Rooftop units, Chesapeake Hall fume hoods, converting Chesapeake Hall and Novak from pneumatic controls to DDC.

- FY 2024 will be used to replace six (6) College-owned fire hydrants, a cooling tower replacement at Accokeek Hall, two (2) burner replacements at the Center for Health Studies, building boilers, and four (4) gutter replacements at the Trades Shop.
- *Dr. Charlene Mickens Dukes Student Center Renovation* (no FY 2024 funding proposed) – Delayed.
 - Renovation of 50,742 net assignable square feet/69,116 gross square feet and the construction of an addition totaling approximate 14,000 net assignable square feet of student services space.
 - Design was completed in FY 2022.
 - Construction is delayed and estimated to begin in FY 2022 with completion in FY 2026.
 - Total project cost increases due to market trends.
- *Health & Wellness Center* (no FY 2024 funding proposed) – Delayed.
 - 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.”
- *Kent Hall Renovation and Addition* (no FY 2024 funding proposed) – Delayed.
 - 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.”
- *North Parking Garage* (no FY 2024 funding proposed) – Delayed.
 - Future proposed project that provides additional parking to students, faculty, and guests on the campus which has become sparse as a result of expansions and new building additions.
 - Project has been delayed to “Beyond 6 Years.”
- *Renovate Marlboro Hall* (FY 2024 funding request: \$28,743,000) – Delayed.
 - 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 scheduled to be completed in FY 2025.
 - Foundation: 100% Complete;
 - New Addition Structure: 85% Complete;
 - Existing Structure: 80% Complete
 - From FY 2023 to FY 2024, total project cost increased due to cost escalations.
 - The “Total Project Cost” provided in past approved budget books is found in the chart below:



- *Southern Region Campus* (no FY 2024 funding proposed) – Accelerated.
 - 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 2027.