



**PRINCE GEORGE'S COMMUNITY
COLLEGE
(PGCC)**

**FY 2026
BUDGET OVERVIEW**

ARIAN ALBEAR, DIRECTOR

EDUCATION AND WORKFORCE DEVELOPMENT COMMITTEE

14 APRIL 2025



OUTLINE

FY 2026 Budget Summary: Revenues

FY 2026 Budget Summary: Expenditures

Staffing

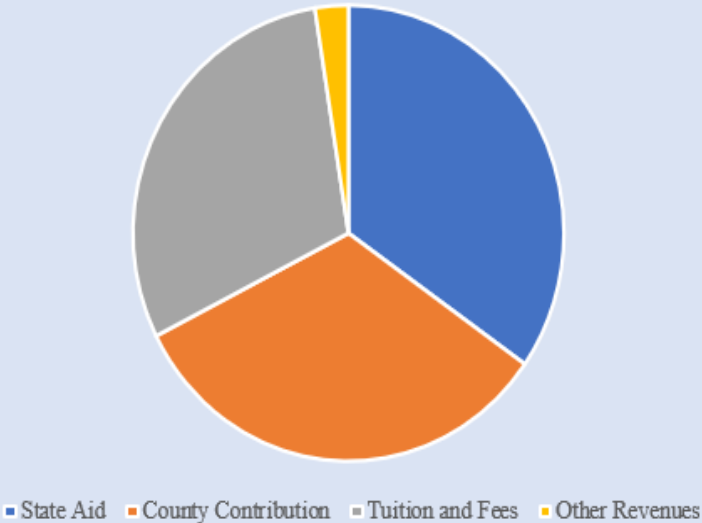
Federal Impact

Capital Improvement Program (CIP)

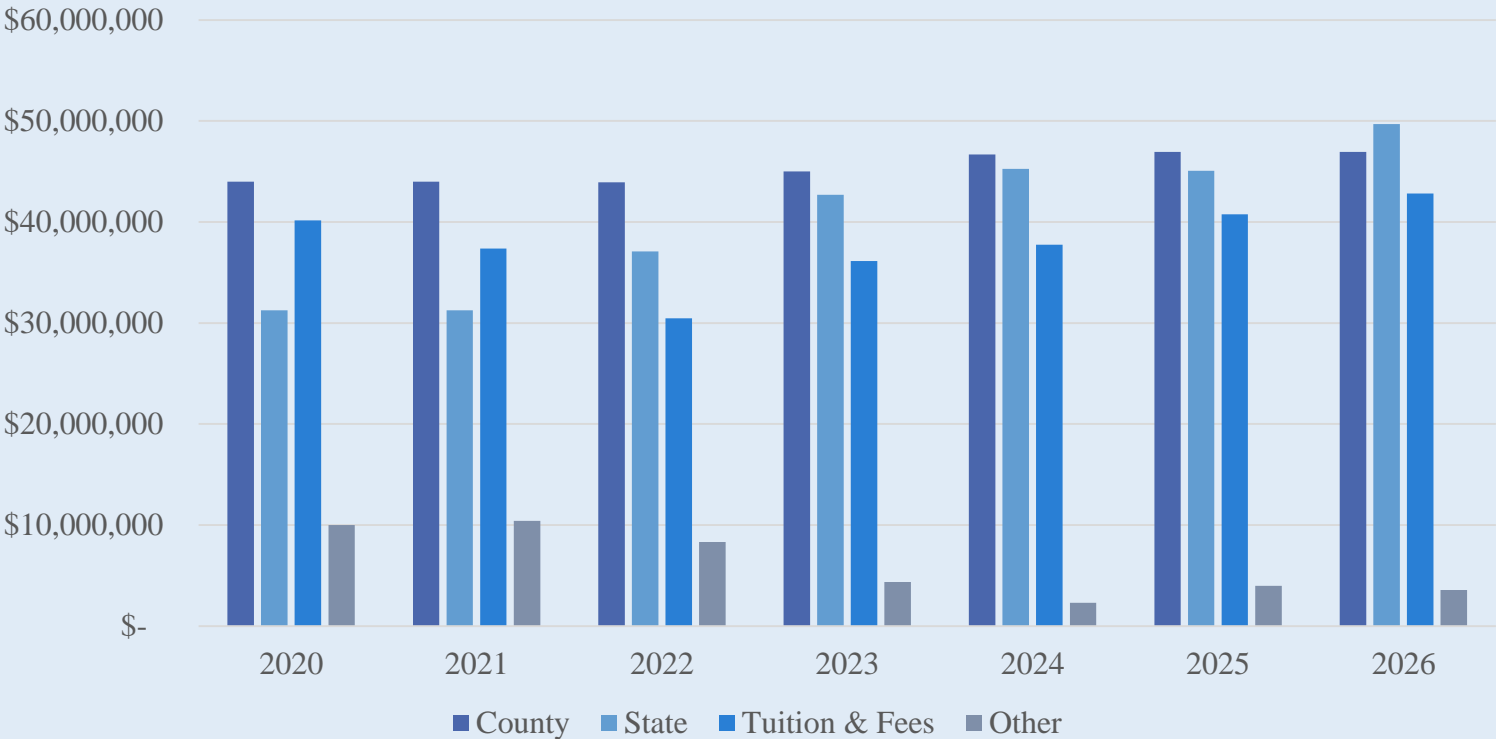
FY 2026 BUDGET SUMMARY REVENUES

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%

Total FY 2026 PGCC
Proposed Operating Budget



Historical Funding (by source)



FY 2026 BUDGET SUMMARY

EXPENDITURES

- **Compensation and Fringe Benefits** proposed to increase due to negotiated salary adjustments.
- **Operating Expenses** decrease due to prior year alignments and to offset increases in other expenses.

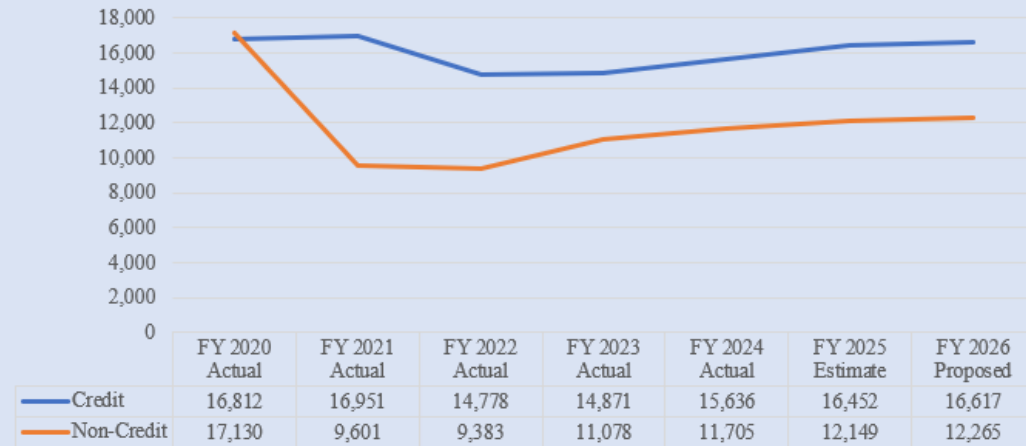
Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$75,854,961	\$79,533,700	\$77,009,700	\$84,765,900	\$5,232,200	6.6%
Fringe Benefits	19,953,330	22,963,700	22,543,700	23,710,100	746,400	3.3%
Operating	30,067,360	32,141,400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

Staffing

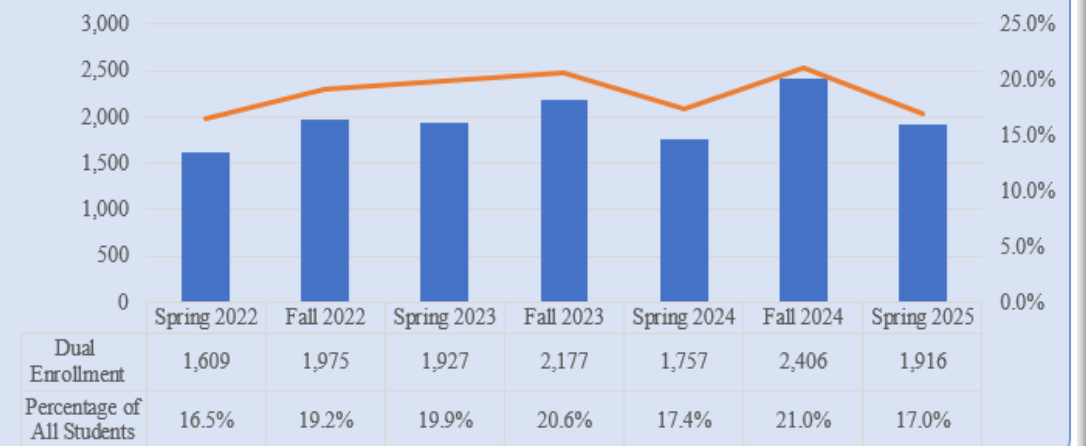
- **900 Full-Time**
- **1,063 Part-Time**

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

Student Enrollment (FY 2020 - FY 2026)



Dual Enrollment (FY 2020 - FY 2024)



Federal Operational Impact

Diversity Programming

The federal administration's interpretation of non-discrimination may impact PGCC funding and operations.

PGCC programs designed to close achievement gaps may be affected.

PGCC may need to re-launch and rescale programs.

Federal DEI Grants

Federal funding of DEI-related programming, such as the Predominantly Black Institutions grant may be cut or scaled back by the U.S. Department of Education.

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.



CAPITAL IMPROVEMENT PROGRAM

FY 2026 PROPOSED CAPITAL BUDGET

\$19,949,000

Marlboro Hall

College Improvements

FY 2026 funding request: \$2,000,000

FY 2026 funding would replace rooftop heating and air conditioning systems at Novak Field House.

FY 2026 funding request: \$17,949,000

Additional funding would be used to finalize construction.



THANK YOU

Contact

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