





April 8, 2024

**MEMORANDUM**

TO: Sydney J. Harrison, 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 Budget Review

**Budget Overview**

The FY 2025 Proposed Budget for the Prince George's Community College is \$135,548,300. This is an increase of \$3,983,800, or 3.0%, over the FY 2024 Approved Budget. The increase is driven by fringe benefits rate increases from 25.5% to 29.3% to align with projected costs, mandated salary increases from the annualization of FY 2024 and planned FY 2025 salary adjustments, and smaller increases in capital outlay and operating expenses.

**Budget Comparison**

**Approved Fiscal Year 2024 to Proposed Fiscal Year 2025**

Funding Source	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	\$ Change	% Change
County Contribution	\$44,991,200	\$46,484,700	\$46,695,700	\$46,928,100	\$443,400	1.00%
State Aid	42,695,055	45,247,000	45,247,000	43,894,900	-1,352,100	-3.00%
Tuition and Fees	36,123,469	37,522,800	37,522,800	40,756,600	3,233,800	8.60%
Other Revenues	2,882,254	2,310,000	2,310,000	2,968,700	658,700	28.50%
Fund Balance	-	-	-	1,000,000	-	0%
<b>TOTAL</b>	<b>\$126,691,978</b>	<b>\$131,564,500</b>	<b>\$131,775,500</b>	<b>\$135,548,300</b>	<b>\$2,983,800</b>	<b>2.30%</b>

**Budget Revenues, by Category, FY 2024 Approved – FY 2025 Proposed**

	FY 2024 Approved	FY 2024 Estimate	FY 2025 Proposed	\$ Change	% Change
State Aid	\$ 45,247,000	\$ 45,247,000	\$ 43,894,900	\$(1,352,100)	-3.0%
County Aid	46,484,700	46,695,700	46,928,100	\$ 443,400	1.0%
<b>Non PGCC Revenue</b>	<b>91,731,700</b>	<b>91,942,700</b>	<b>90,823,000</b>	<b>(908,700)</b>	<b>-1.0%</b>
Credit	34,250,400	34,250,400	37,199,700	2,949,300	8.6%
Non-Credit	3,272,400	3,272,400	3,556,900	284,500	8.7%
<b>PGCC Tuition</b>	<b>37,522,800</b>	<b>37,522,800</b>	<b>40,756,600</b>	<b>3,233,800</b>	<b>8.6%</b>
Interest	1,150,000	1,150,000	1,768,700	618,700	53.8%
Sales and Services	560,000	560,000	600,000	40,000	7.1%
M-NCPPC	600,000	600,000	600,000	-	0%
<b>Miscellaneous</b>	<b>2,310,000</b>	<b>2,310,000</b>	<b>2,968,700</b>	<b>658,700</b>	<b>28.5%</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>N/A</b>
<b>TOTAL</b>	<b>\$ 131,564,500</b>	<b>\$ 131,775,500</b>	<b>\$ 135,548,300</b>	<b>\$ 3,983,800</b>	<b>3.0%</b>

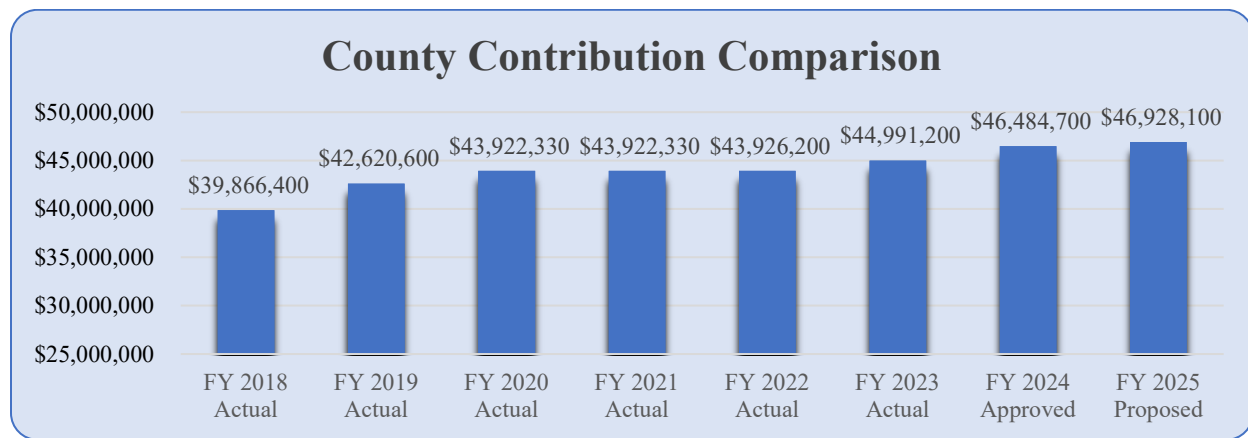
**Authorized Staffing Comparison**

	FY 2024 Approved	FY 2025 Proposed	Change Amount	Percentage Change
<b>Full-Time</b>	898	896	-2	-0.2%
<b>Part-Time</b>	1,009	1,063	54	5.4%
<b>Total</b>	<b>1,907</b>	<b>1,959</b>	<b>52</b>	<b>2.7%</b>

**Budget Comparison – Revenues**

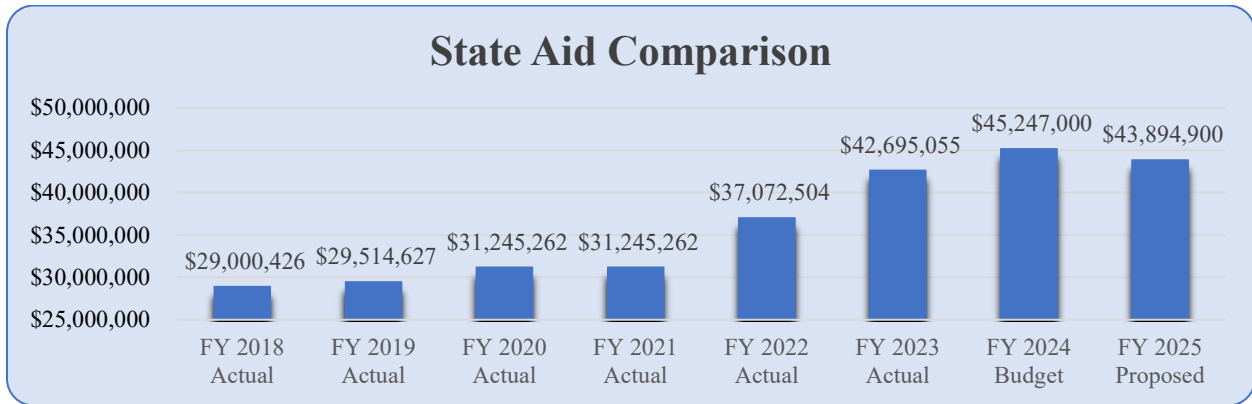
***County Contribution***

- The proposed FY 2025 County contribution to the College is \$46,928,100, an increase of \$443,400, or 1.0%, over the FY 2024 Approved Budget. The County’s contribution comprises 34.6% 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**

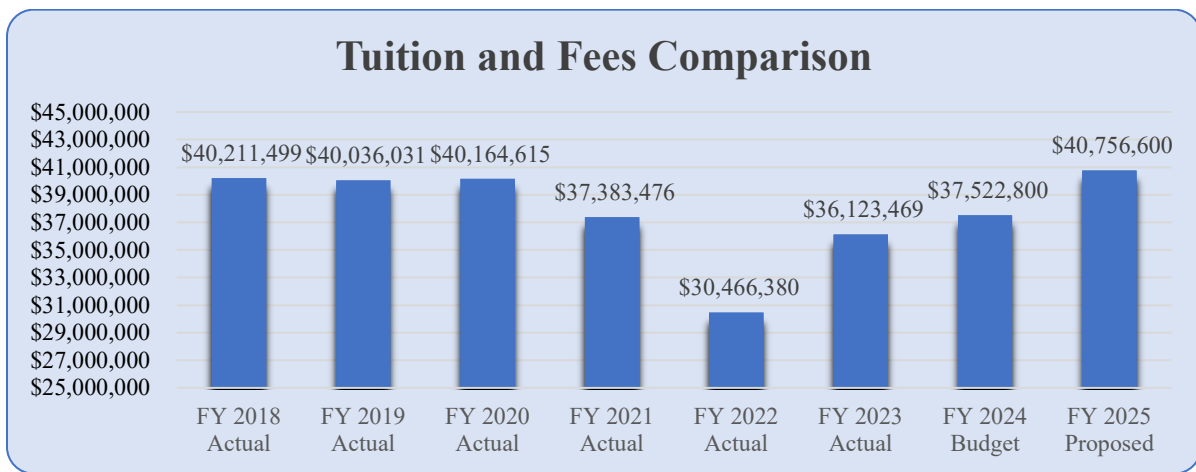
- The proposed FY 2025 State Aid to the Community College is \$43,894,900, a decrease of \$1,352,100, or 3.0%, under the FY 2024 Approved Budget. State Aid comprises 30.1% of the total proposed funding.



- The Budget Reconciliation and Financing Act of 2024 may rebase the Cade funding formula from 29% per full-time equivalent to 26.5% and do so permanently going forward. The Act would also change the full-time equivalent calculation, remove the hold harmless provision, and allow the colleges to receive substantial decreases in State support.

**Tuition and Fees**

- The proposed FY 2025 Tuition and Fees budget is \$40,756,600, an increase of \$3,233,800, or 8.6% over the FY 2024 Approved Budget. Tuition and Fees comprise 30.1% of the proposed funding. \$37,199,700 of the Tuition and Fees budget is from credit revenue, while \$3,556,900 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 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.
- The Community College anticipates a tuition rate increase of \$5 for FY 2025. The chart below summarizes the current and proposed tuition rates per credit.

<b>Tuition Rate (per credit)</b>				
<b>Tuition Type</b>	<b>FY 2022 Rate</b>	<b>FY 2023 Rate</b>	<b>FY 2024 Rate</b>	<b>FY 2025 Rate</b>
County Resident	\$ 107	\$ 114	\$ 114	\$ 119
MD Resident, other counties	\$ 202	\$ 209	\$ 209	\$ 214
Out-of-State resident	\$ 304	\$ 311	\$ 311	\$ 316
Consolidated Fee	\$ 47	\$ 47	\$ 47	\$ 47

- During SY 2021-2022, 6,315 students received financial aid of any type. For the 2023-2024 school year, 1,456 students took out loans, of any type.

*Promise Scholarship*

- The Promise Scholarship is a last-dollar<sup>1</sup> 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.
- The Maryland Promise Scholarship Program expects to be decentralized in 2025. PGCC expects a certain workload increase from this process.
- Covers: Tuition & fees, and up to \$500 for books and supplies.
- The chart below shows allocations as of February 2024.

**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

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

<b>SY 2023-2024 Promise Scholarship</b>		
<b>Type of Award</b>	<b>Students Awarded</b>	<b>Total Awarded</b>
Tuition + Fees + Books	255	\$ 877,411
Tuition + Fees	248	656,147
Books Only	242	101,972
<b>Total Awarded</b>	<b>745</b>	<b>\$ 1,635,530</b>

- The average award for credit students supported by tuition and fees is \$2,893, and \$362 for book support.

*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.
- From Spring 2024 to date, PGCC received 487 applications, of which 133 were eligible and awarded.

*Other Funding Sources*

- Other Funding Sources are proposed at \$3,968,700 for FY 2025, an increase of \$3,233,800, or 8.6% over the FY 2024 Approved Budget. These revenues are generated from Interest (\$1,768,700), Sales and Services (\$600,000), M-NCPPC Contributions (\$600,000), and Use of Fund Balance (\$1,000,000). Other Funding Sources comprise 2.9% of the total proposed budget.
- During FY 2024, the College received \$8,400,386 in grant funds.

*Fund Balance*

- The Community College proposes to use \$1,000,000 of their General Fund Balance during FY 2025.
- The College’s FY 2025 Fund Balance totals \$27,622,000, of which \$1,358,000 remains unassigned.

<b>Estimated General Fund Balance (FY 2024 - FY 2025)</b>				
<b>Assignment</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Difference</b>	<b>% Difference</b>
Promise Scholarship	\$ 1,750,000	\$ 2,900,000	\$ 1,150,000	39.7%
Local Impact Scholarship	\$ -	\$ 1,064,000	\$ 1,064,000	100.0%
Student Clubs	562,842	600,000	\$ 37,158	6.2%
Capital Expenditure Reserve Fund	9,000,000	9,000,000	\$ -	0%
Reserve Fund	9,867,338	10,200,000	\$ 332,662	3.3%
Deferred Maintenance	1,500,000	1,500,000	\$ -	0%
FY 2025 Budget Priority	-	1,000,000	\$ 1,000,000	100.0%
Unassigned	4,195,664	1,358,000	\$ (2,837,664)	-209.0%
<b>Total Fund Balance</b>	<b>\$26,875,844</b>	<b>\$27,622,000</b>	<b>\$ 746,156</b>	<b>2.8%</b>

- As a best practice, the Community College strives to keep 7.5% of the general operating fund as a reserve.
- The FY 2025 Capital Expense Reserve Fund (CERF) balance summary is provided as attachment F in response to *First-Round Question 40*.

**Budget Comparison – Expenditures**

**Approved Fiscal Year 2024 to Proposed Fiscal Year 2025**

Expenditures	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimate	% Change - Est vs App	FY 2025 Proposed	\$ Change	% Change
Compensation	\$ 71,454,181	\$ 77,946,800	\$ 76,304,500	-2.1%	\$ 78,374,300	\$ 427,500	0.5%
Fringe Benefits	19,451,650	19,887,000	22,124,300	11.3%	22,963,700	3,076,700	15.5%
Operating Expenses	27,992,219	31,932,000	31,606,700	-1.0%	32,141,400	209,400	0.7%
Capital Outlay	1,668,098	1,798,700	1,740,000	-3.3%	2,068,900	270,200	15.0%
<b>Total</b>	<b>\$ 120,566,148</b>	<b>\$ 131,564,500</b>	<b>\$ 131,775,500</b>	<b>0.2%</b>	<b>\$ 135,548,300</b>	<b>\$ 3,983,800</b>	<b>3.0%</b>

- The proposed FY 2025 Compensation is \$78,374,300, an increase of \$427,500, or 0.5% over the FY 2024 Approved Budget. The increase is due to the annualization of FY 2024 and planned FY 2025 salary enhancement for staff and staffing complement adjustments to align with instructional needs.

**Budget by Division**

Division	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimate	% Change - Est vs App	FY 2025 Proposed	\$ Change	% Change
Instruction	\$ 39,148,598	\$ 40,334,000	\$ 43,811,300	8.6%	\$ 43,400,100	\$ 3,066,100	7.6%
Academic Support	24,509,899	30,684,400	27,918,300	-9.0%	29,751,900	(932,500)	-3.0%
Student Services	9,430,544	11,938,600	10,152,800	-15.0%	11,290,900	(647,700)	-5.4%
Plant Operations	13,894,812	15,045,200	14,986,300	-0.4%	15,291,400	246,200	1.6%
Institutional Support	31,560,174	28,835,300	3,127,700	-89.2%	31,112,000	2,276,700	7.9%
Scholarship and Fellowships	1,569,833	3,750,000	3,035,000	-19.1%	3,941,000	191,000	5.1%
Public Service	452,288	977,000	594,800	-39.1%	761,000	(216,000)	-22.1%
<b>Total</b>	<b>\$ 120,566,148</b>	<b>\$ 131,564,500</b>	<b>\$ 103,626,200</b>	<b>-21.2%</b>	<b>\$ 135,548,300</b>	<b>\$ 3,983,800</b>	<b>3.0%</b>

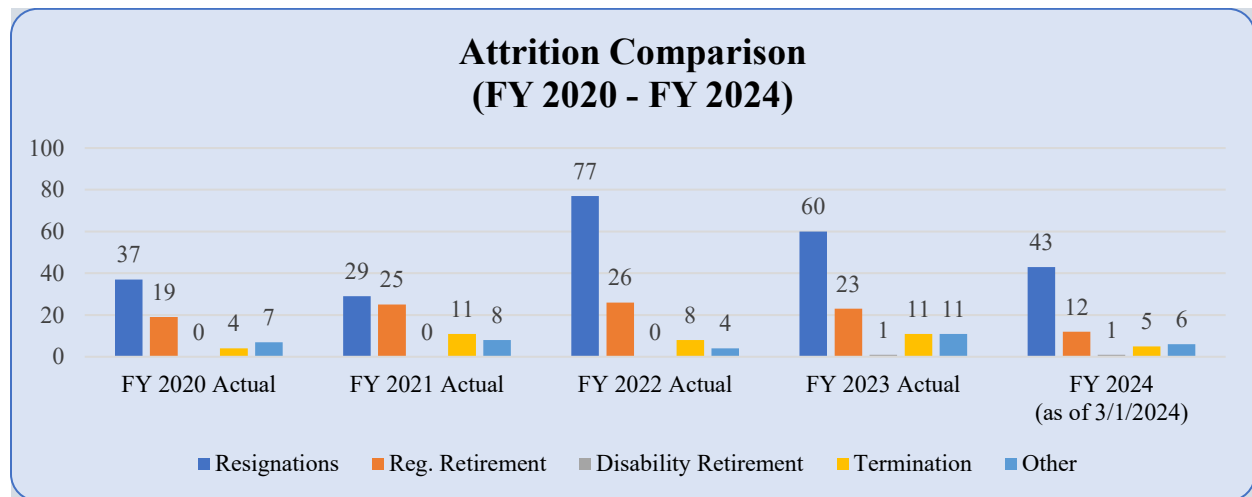
**Compensation and Staffing Changes**

Category	FY 2023 Approved		FY 2024 Approved		FY 2025 Proposed		Change Amount		Change Percentage	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Instruction	243	636	244	864	244	920	0	56	0.0%	6.5%
Academic Support	229	84	217	79	219	77	2	-2	0.9%	-2.5%
Student Services	102	12	107	12	101	12	-6	0	-5.6%	0%
Plant Operations	133	23	133	23	133	25	0	2	0%	8.7%
Institutional Support	197	18	193	16	195	14	2	-2	1.0%	-12.5%
Scholarship and Fellowships	0	0	0	0	0	0	0	0	N/A	N/A
Public Service	5	14	4	15	4	15	0	0	0.0%	0.0%
<b>Total</b>	<b>909</b>	<b>787</b>	<b>898</b>	<b>1,009</b>	<b>896</b>	<b>1,063</b>	<b>-2</b>	<b>54</b>	<b>-0.2%</b>	<b>5.4%</b>
<b>Total Employees</b>	<b>1,696</b>		<b>1,907</b>		<b>1,959</b>		<b>52</b>		<b>2.73%</b>	

- For FY 2024, PGCC noted 141 full-time and 64 part-time vacancies, of which 27 full-time and 17 part-time positions 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 5<sup>th</sup> 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 2024, PGCC approved a 3.5% salary improvement for all full-time and part-time employees totaling \$2,905,000. In FY 2025, the College proposes to provide up to a 4% salary improvement and continued limited hiring. Compensation has not been finalized due to State’s budget cuts.
- The Community College has budgeted \$500,000 for overtime expenditures in FY 2025. Historically, PGCC underspends its overtime budget by 10-20%. The chart below shows historical overtime budgets and spending.

Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
FY 2020	\$748,478	Actual	\$596,178	(\$152,300)	-20.30%
FY 2021	\$451,078	Actual	\$298,225	(\$152,853)	-33.90%
FY 2022	\$451,078	Actual	\$296,150	(\$154,928)	-34.30%
FY 2023	\$478,500	Actual	\$385,258	(\$93,242)	-19.50%
FY 2024	\$493,900	Actual YTD	\$415,943	(\$77,957)	-15.80%
FY 2025		Projected	\$550,000	\$56,100	11%
		Budgeted	\$500,000		

- At the end of FY 2023, the College’s total Other Post-Employment Benefits (OPEB) liability was \$63,891,000. The fiduciary net position was 81.0% of the total OPEB liability. The annual OPEB cost was \$12,129,009, and employer contributions for current benefits were made to the trust, totaling \$4,187,000.
- The attrition rate as of March 1, 2024, was 8.5%. Of the 67 employees that have left, 43 were resignations, 12 were regular retirement, five (5) were terminations, one (1) was disability retirement, and six (6) were for a reason not specified.



- By June 30, 2024, 179 employees will be eligible for retirement, this represents 20.8% of the College’s total personnel. Faculty (41.5%), Service and Maintenance Workers (37.5%), and Administrators (36.8%) 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 2025 Fringe Benefit expenditures is \$22,963,700, a decrease of \$3,076,700, or 15.5%, over the FY 2024 approved level of funding due to the staffing complement changes and associated benefits provided. Fringe benefits as a percentage of total compensation have trended upwards.

<b>Fringe Benefits</b>						
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Proposed</b>
Fringe Benefits	\$ 16,249,695	\$ 15,401,412	\$ 18,611,957	\$ 19,451,650	\$ 19,887,000	\$ 22,963,700
Compensation	\$ 72,765,480	\$ 68,579,251	\$ 67,085,781	\$ 71,454,181	\$ 77,946,800	\$ 78,374,300
As a % of Compensation	22.3%	22.5%	27.7%	27.2%	25.5%	29.3%
Annual % Change		-5.2%	20.8%	4.5%	2.2%	15.5%

***Operating Expenses***

- The proposed FY 2025 Operating Expenses are \$32,141,400, and increase of \$209,400, or 0.7%, over FY 2024. Operating Expenses are comprised of the following major items:<sup>2</sup>

- Operating Contracts \$ 10,412,900
- Utilities \$ 3,975,000
- Miscellaneous \$ 3,941,000
- Grants/Contributions \$ 3,661,000
- Office/Building Lease/Rental \$ 3,006,400

<b>Operating Objects</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024 - FY2025</b>	
				<b>Actual</b>	<b>Budget</b>
Telephone	\$ 758,770	\$ 834,900	\$ 862,500	\$ 27,600	3.3%
Utilities	3,495,755	3,111,500	3,975,000	863,500	27.8%
Printing	558,092	755,300	386,400	(368,900)	-48.8%
Postage	216,754	248,000	230,500	(17,500)	-7.1%
Training	331,086	522,900	499,000	(23,900)	-4.6%
Advertising	1,111,473	1,473,900	1,190,100	(283,800)	-19.3%
Travel: Non-Training	113,955	111,400	95,300	(16,100)	-14.5%
Membership Fees	323,056	408,700	390,300	(18,400)	-4.5%
Insurance Premiums	1,571,865	940,000	1,630,000	690,000	73.4%
Operating Contracts	11,361,601	12,020,900	10,412,900	(1,608,000)	-13.4%
General Office Supplies	1,406,567	1,764,800	1,753,400	(11,400)	-0.6%
Equipment Lease/Rental	63,241	107,300	107,600	300	0.3%
Office/Building Lease/Rental	2,328,707	2,468,400	3,006,400	538,000	21.8%
Grants/Contributions	1,401,766	3,450,000	3,661,000	211,000	6.1%
Miscellaneous	2,949,531	3,714,000	3,941,000	227,000	6.1%
<b>TOTAL</b>	<b>\$ 27,992,219</b>	<b>\$ 31,932,000</b>	<b>\$ 32,141,400</b>	<b>\$ 209,400</b>	<b>0.7%</b>

<sup>2</sup> Additional information regarding the increases in operating expenses is displayed in the *First Round Budget Review Questions*, Question 18.

- Operating increases are driven by increases in utilities (due to anticipated costs), insurance premiums, and office/building lease rental (due to required maintenance costs). Decreases in operating contracts, printing, and advertising partially offset increases.
- A list of operating contracts can be found in attachment D, provided in response to *First-Round Budget Review Question 19*.

### ***Capital Outlay***

- Proposed FY 2025 Capital Outlay expenditures are \$2,068,900, an increase of \$270,200, or 15.0%, over the FY 2024 Approved Budget. Purchases support small office equipment and office furniture.

### ***Information Technology***

- The College has provided Attachment E, IT initiatives for FY 2025, in response to *First-Round Budget Review Question 25*.
- To address cybersecurity concerns, PGCC has offered GenCyber summer camps for middle and high school students for several years, funded by a grant from the National Security Agency and the National Science Foundation. In partnership with PGCCPS, Employ Prince George's, Bowie State University, and Capitol Technology University, PGCC is developing and implementing a comprehensive early/middle college with embedded opportunities for students to earn college credit, attain industry credentials, and complete work-based learning experiences.
- More information on the College's technology training initiatives can be found as a response to *First-Round Budget Review Question 34*.

## **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:<sup>3</sup>

- 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 2024 include:
  - Implementing strategic modifications to enhance the effectiveness of Developmental Education courses.
  - Transitioning core business systems and data infrastructure from the on-premises data center on the Largo Campus to Amazon Web Services (AWS).
  - Implemented a comprehensive data strategy that established a robust data governance structure and integrated planning software.
  - Made strategic investments in programs such as a Child Care Access Means Parents in School (CCAMPIS) program and the Predominantly Black Institute (PBI) Grant to amplify educational opportunities.
  
- 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

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<sup>3</sup> These are the same as those provided for FY 2023.

- 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 the goals of PGCC. 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 will initiate phase three (3) of the project.
- PGCC identifies the following critical issues over the next three (3) years:
  - ❖ *Staffing Shortages*: from possible future retirements.
  - ❖ *Budget*: from a possible reduction in State funding.
  - ❖ *Three-Campus Model*: the College expects to move to this model within its next ten-year Facilities Master Plan.
  - ❖ *New Strategic Plan*: current plan ends in 2025, and the College will need to develop a new plan.

**The Board of Trustees**

A College Board of Trustees governs the Community College. The current Members<sup>4</sup> are:

	<b>Board Member</b>	<b>Term Began</b>	<b>Term Ends</b>
1	Dr. Rodman E. Turpin	7-1-2020	6-30-2025
2	Mr. Terrance Martin	7-1-2022	7-1-2027
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	Mrs. Doris Gibson	7-1-2023	7-1-2028
7	Ms. Carol McCreary-Maddox	7-1-2023	7-1-2028
8	Mrs. Debra G. Franklin	7-1-2022	6-30-2027

- Additionally, Sade Davis serves as the Student Trustee.

**Initiatives/Programs**

- The **Financial Empowerment 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, 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.

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<sup>4</sup> Members whose term is expired or is about to expire are highlighted.

- 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 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 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 six (6) charging stations, owned by the College, are expected.
- As buildings are renovated, higher efficiency air filtration and mechanical systems are installed along with LED lights and other green infrastructure improvements.

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

- Adjunct faculty are paid on a per-credit basis. A breakdown for SY 2023-2024 is found in the chart below:

ADJUNCT FACULTY PAY SCHEDULE			
	3 Credit	Credit Hour	Contact Hour
Degree Requirement	Course Rate	Rate	Rate
<b>Less than Master's Degree</b>	\$ 3,012	\$ 1,004	\$ 66.93
<b>Master's or Equivalent</b>	\$ 3,072	\$ 1,024	\$ 68.27
<b>Doctorate or Equivalent</b>	\$ 3,132	\$ 1,044	\$ 69.60
<b>Emeritus Status</b>	\$ 3,192	\$ 1,064	\$ 70.93

**Students**

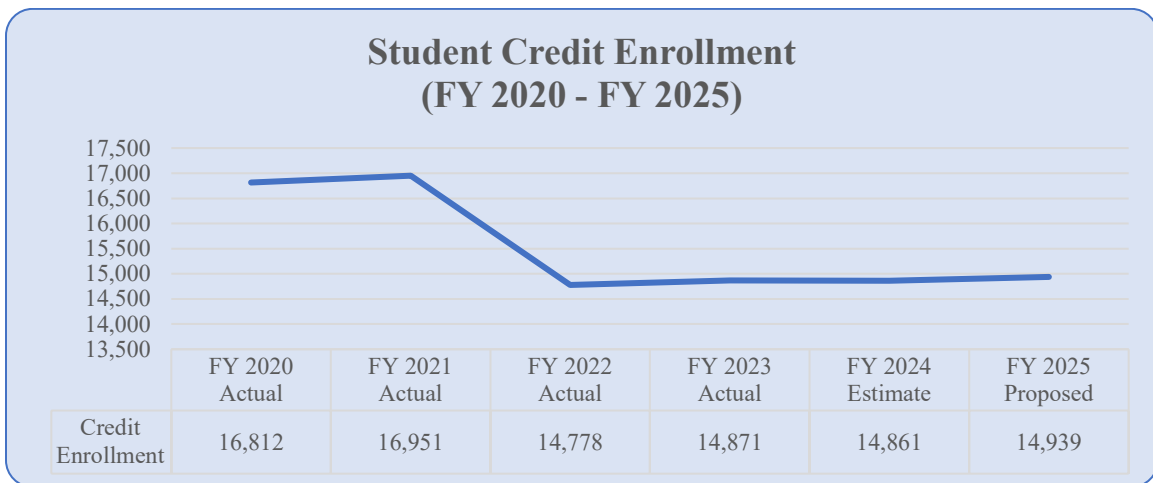
- FY 2025 student credit enrollment (14,939 students) and non-credit enrollment (13,538 students) is projected to increase when compared to FY 2024 estimated enrollment.

FISCAL YEAR STUDENT ENROLLMENT						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Proposed
<b>Credit</b>	16,812	16,951	14,778	14,871	15,383	14,939
<b>Non-Credit</b>	17,130	9,601	9,383	11,078	10,944	13,538
<b>Total Duplicated</b>	33,942	26,552	24,161	25,949	26,327	28,477
<b>Total Unduplicated</b>	33,280	24,774	23,601	25,416	26,195	28,335

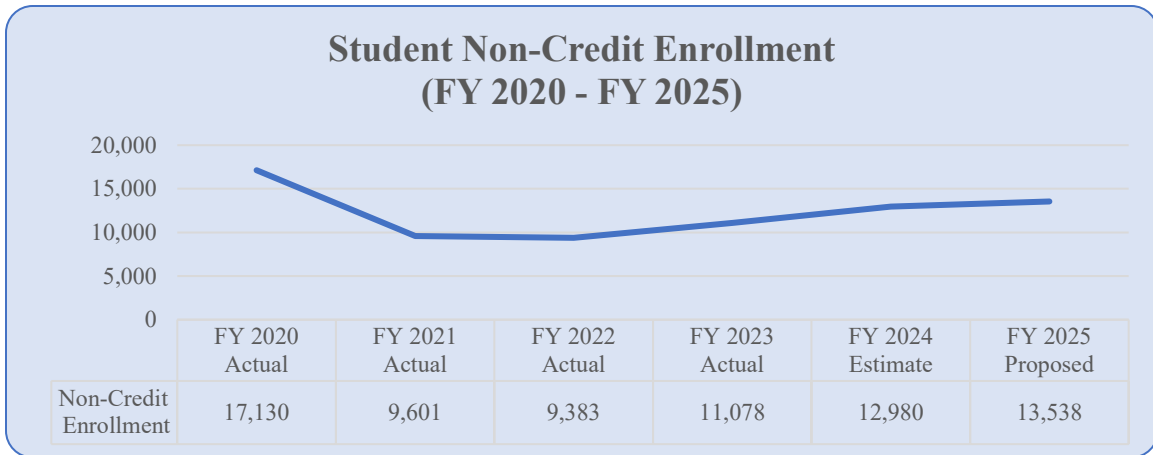
- Historical student enrollment data show that most students are County residents; however, there is an increasing population coming from neighboring counties and from other states.

<b>STUDENT ENROLLMENT (By Residency)</b>						
	<b>2020</b>		<b>2021</b>		<b>2022</b>	
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%
<b>Total</b>	<b>11376</b>		<b>10607</b>		<b>10276</b>	

*Credit Enrollment*



*Non-Credit Enrollment*

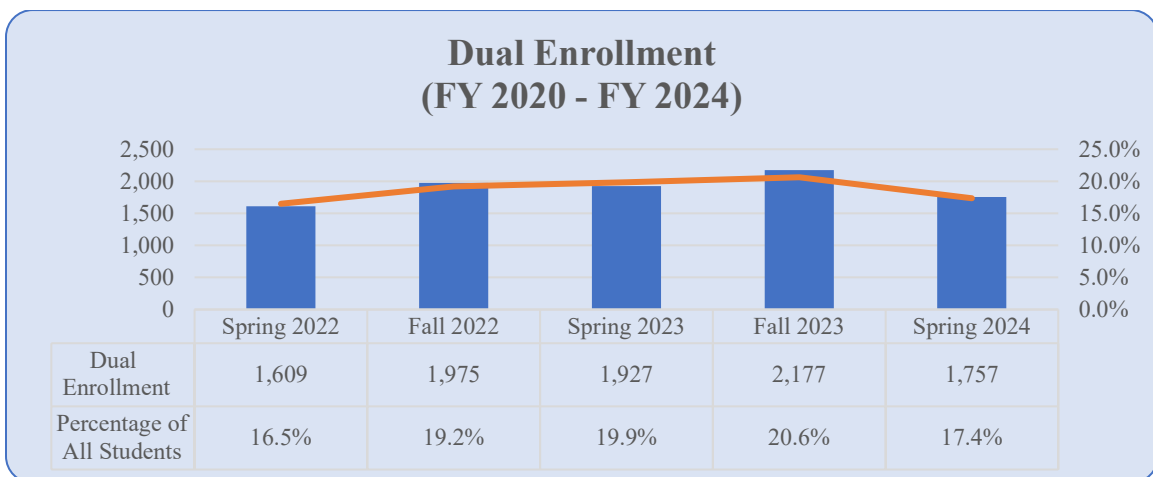


*Online Enrollment*

- Students enrolled in online courses increased during the pandemic. Current data shows that despite the return to in-person learning, hybrid and online course enrollment is projected to continue increasing.

*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 most of the cost.



*ESL Courses*

- In FY 2023, 3,214 credit and non-credit students are taking English as a Second Language (ESL) courses. 145 faculty provide ESL services.



*Adult Basic Education*

- In FY 2023, 594 credit and non-credit students are taking adult basic education courses. 43 faculty provide adult basic education services.

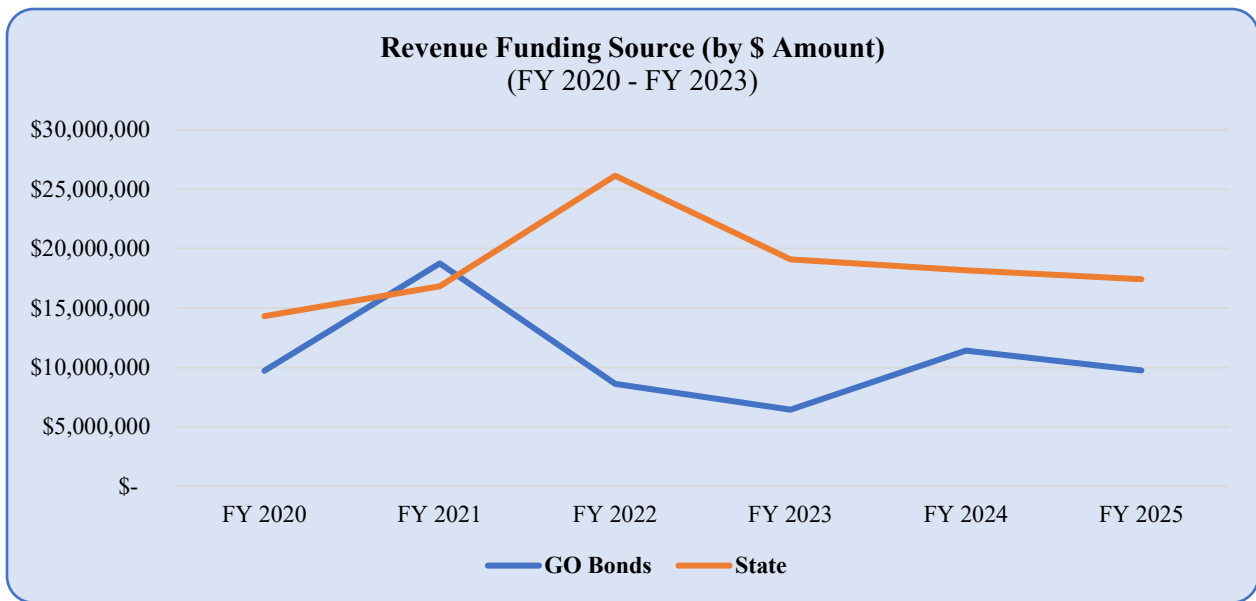
## **CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW**

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 2025 Funding Sources**

- As reflected in the statement of net position, the College noted an increase from \$265 million in FY 2022 to \$288.4 million, as of June 30, 2023. 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 2025 beginning CERF Fund Balance was \$10,000,000.
- In the Proposed FY 2025 Capital Budget, the funding source for CIP projects is as follows:
 

General Obligation Bonds	\$ 9,738,000; or, 35.9%	
State	\$17,411,000; or, 64.1%	
<b>Total</b>	<b>\$27,149,000</b>	<b>100%</b>



### **Capital Improvement Expenditure Overview**

- The FY 2025 Proposed Capital Budget expenditures are \$36,242,000; most of which will be expended in construction and equipment.
- Current CIP projects for the Community College are listed in the accompanying tables below:

Project Name	Est. Comp.	Approved FY 2024-2029 CIP	Proposed FY 2025-2030 CIP		Change in Fiscal Year Budget (FY2024 - FY2025)	
		Approved FY 2024 Capital Budget	Expended thru FY 2024	Proposed FY 2025 Capital Budget	\$ Change	% Change
Bladen Hall Renovation	FY 2030	\$ -	\$ -	\$ -	-	0%
Chesapeake Hall Renov. & Addition	TBD	\$ -	\$ -	\$ -	-	100%
College Improvements	Ongoing	2,275,000	14,494,000	1,500,000	(775,000)	-34%
Dukes Student Center Renov.	FY 2027	-	13,136,000	20,737,000	20,737,000	N/A
Health & Wellness Center	TBD	-	-	-	-	0%
Kent Hall Renov. & Addition	TBD	-	-	-	-	0%
North Parking Garage	TBD	-	-	-	-	0%
Renovate Marlboro Hall	FY 2025	28,743,000	150,404,000	14,005,000	(14,738,000)	-51%
Southern Region Campus	TBD	-	-	-	-	0%
<b>TOTAL</b>		<b>\$ 31,018,000</b>	<b>\$ 178,034,000</b>	<b>\$ 36,242,000</b>	<b>\$ 5,224,000</b>	<b>16.8%</b>

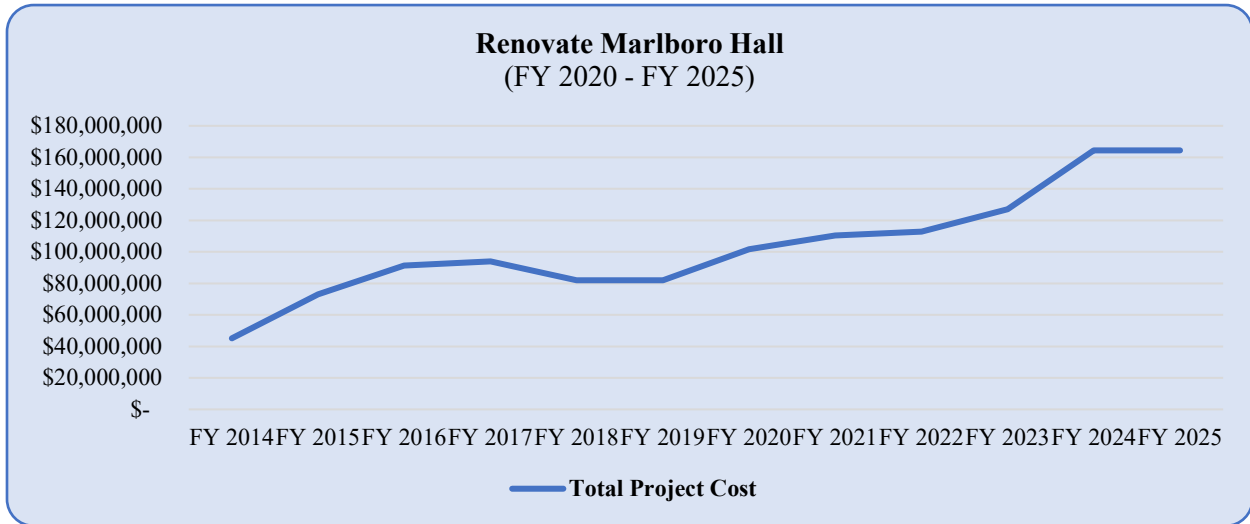
- Total project costs for the Proposed FY 2025 – FY 2030 CIP are \$646,179,000,000, an increase of \$90,191,000, or 16.2%, over the Approved FY 2024 – FY 2029 CIP.

Project Name	Est. Comp.	Approved FY 2024-2029 CIP	Proposed FY 2025-2030 CIP	Change in Total Project Cost	
		Approved Total Project Cost	Proposed Total Project Cost	\$ Change	% Change
Bladen Hall Renovation	FY 2030	\$ 67,128,000	\$ 67,128,000	-	0%
Chesapeake Hall Renov. & Addition	TBD	\$-	86,040,000	86,040,000	N/A
College Improvements	Ongoing	22,494,000	24,994,000	2,500,000	11%
Dukes Student Center Renov.	FY 2026	77,402,000	79,053,000	1,651,000	2%
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	164,409,000	164,409,000	-	0%
Southern Region Campus	TBD	13,250,000	13,250,000	-	0%
<b>TOTAL</b>		<b>\$ 555,988,000</b>	<b>\$ 646,179,000</b>	<b>\$ 90,191,000</b>	<b>16.20%</b>

- The Community College has nine (9) renovation and construction projects that are ongoing and/or planned in FY 2025. Details and funding requests are discussed below:
  - *Bladen Hall Renovation* (no FY 2025 funding proposed) – Delayed by one (1) year.
    - Project will renovate the 2<sup>nd</sup> and 3<sup>rd</sup> 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 now expected to be completed in FY 2028.
    - Construction is expected to begin in FY 2028 with completion now set for FY 2030.
  - *Chesapeake Hall Renovation and Addition* (no FY 2025 funding proposed) – New Project

- 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 will be completed in FY 2029 and Construction is set to begin in FY 2030.
- *College Improvements* (FY 2025 funding request: \$1,500,000)
  - Provides funding for replacing mechanical, life safety, environmental temperature building controls, and infrastructure items.
  - 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.
  - FY 2025 funding will be used to replace the door system at the main entrance to the Dukes Student Center and replace underground electric/data vaults across campus.
- *Dr. Charlene Mickens Dukes Student Center Renovation* (FY 2025 funding request: \$20,737,000) – Delayed by one (1) year.
  - Renovation of 50,742 net assignable square feet/69,116 gross sq. ft. and the construction of an addition totaling approximately 14,000 net assignable square feet of student services space.
  - Design is now expected to be completed in FY 2025.
  - Construction began in FY 2022 with completion expected in FY 2027.
  - Total project cost increases due to cost inflation.
- *Health & Wellness Center* (no FY 2025 funding proposed).
  - 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 2025 funding proposed).
  - 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 2025 funding proposed).
  - 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 2025 funding request: \$14,005,000).
  - 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 scheduled to be completed in FY 2025.
  - 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 shown below:



- *Southern Region Campus* (no FY 2025 funding proposed).
  - 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.