



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

**FY 2027  
BUDGET OVERVIEW**

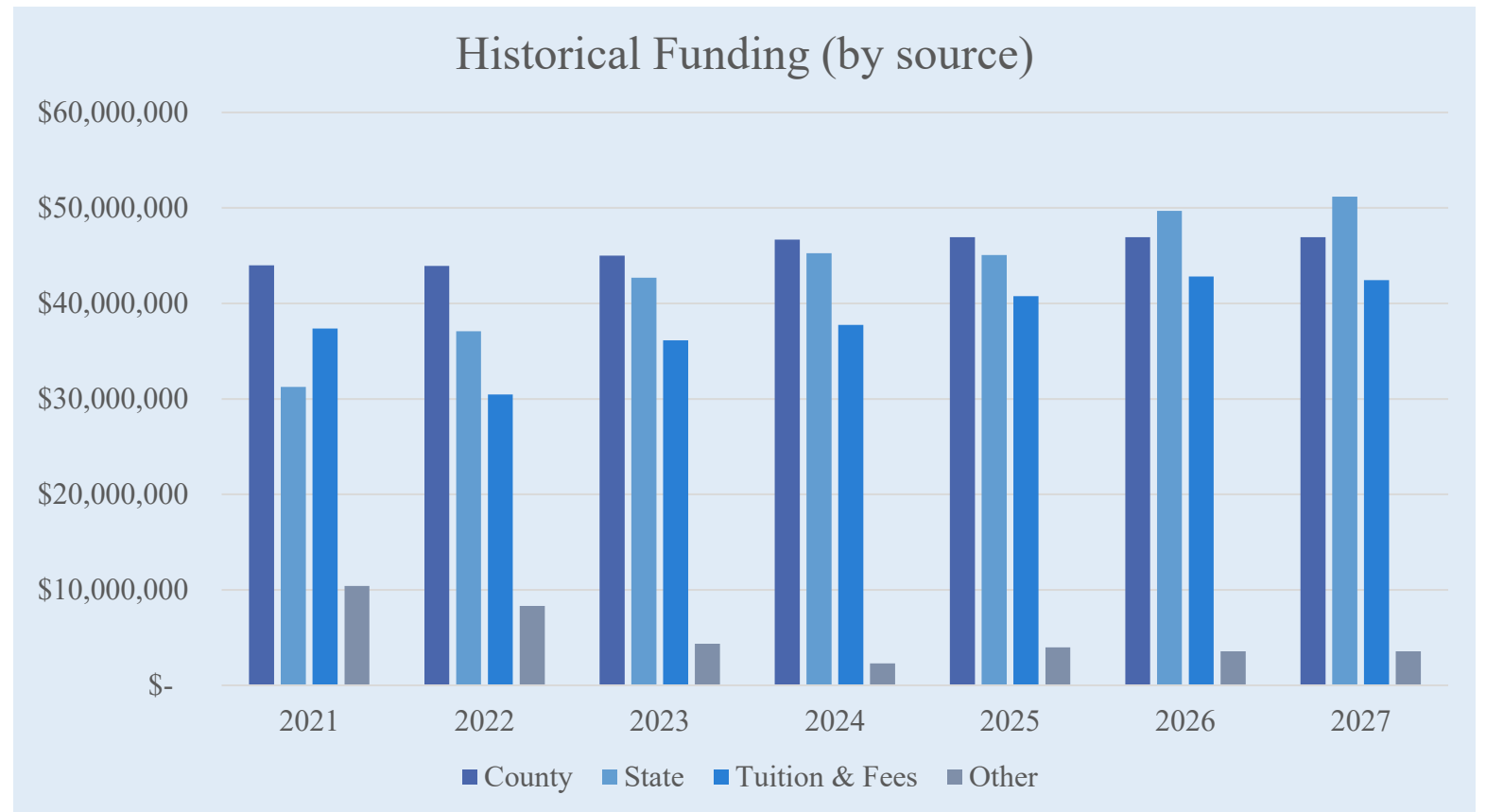
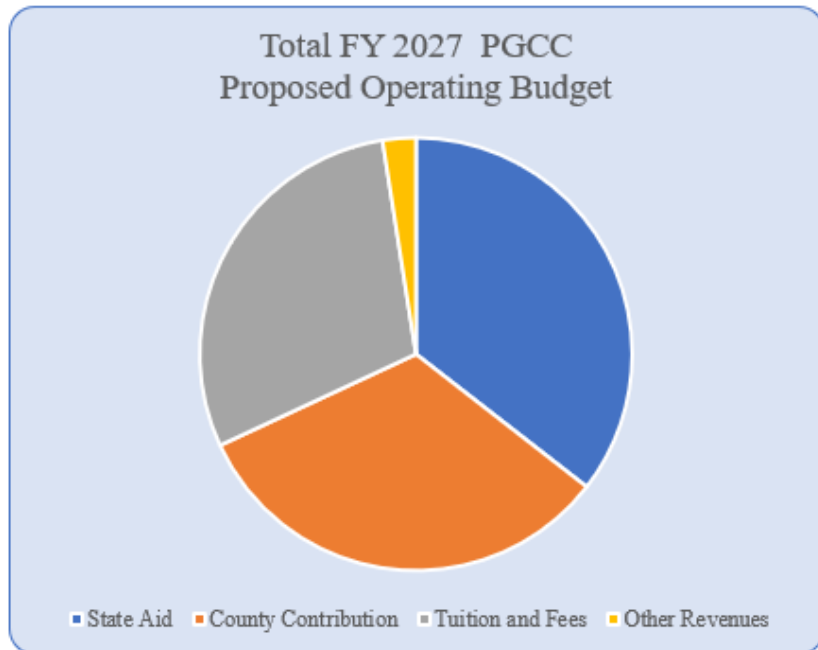
**CALEB CALLENDER, ANALYST**

**EDUCATION AND WORKFORCE DEVELOPMENT COMMITTEE**

**13 APRIL 2026**

# FY 2027 BUDGET SUMMARY REVENUES

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



# FY 2027 BUDGET SUMMARY

## EXPENDITURES

- **Operating contract services and office supplies proposed to increase due to negotiated salary adjustments.**
- **Decreases in fringe benefits, compensation and an expected decrease of equipment needs.**

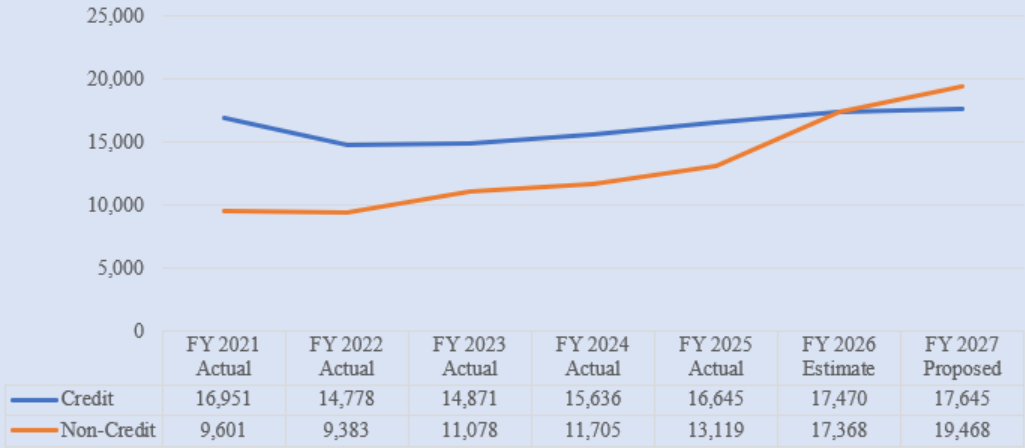
### Staffing

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

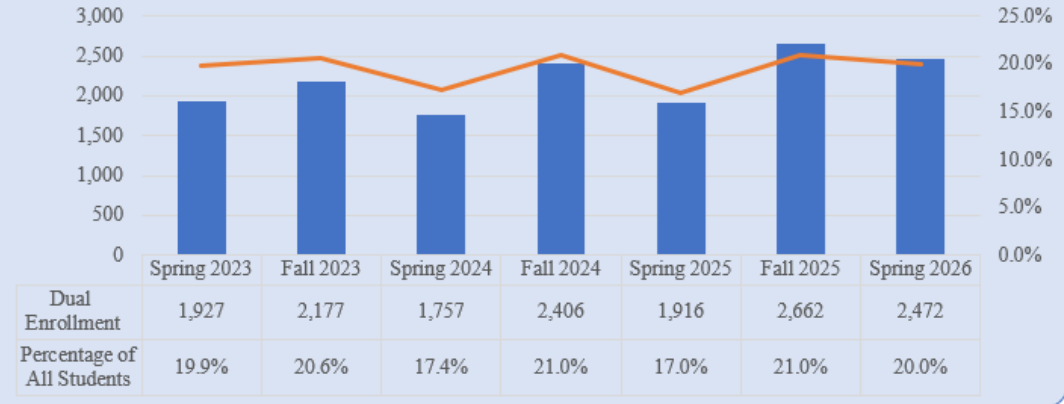
Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$71,776,142	\$84,765,900	\$84,765,900	\$83,661,600	\$(1,104,300)	-1.3%
Fringe Benefits	20,874,485	23,710,100	23,710,100	21,885,000	(1,825,100)	-7.7%
Operating	29,690,708	33,019,500	31,166,000	37,690,800	4,671,300	14.1%
Capital Outlay	1,132,296	1,495,800	1,495,800	861,500	(634,300)	-42.4%
<b>SubTotal</b>	<b>\$123,473,631</b>	<b>\$142,991,300</b>	<b>\$141,137,800</b>	<b>\$144,098,900</b>	<b>\$1,107,600</b>	<b>0.8%</b>

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Instruction	\$39,212,953	\$43,363,800	\$43,363,800	\$47,223,100	\$3,859,300	8.9%
Academic Support	24,939,039	26,864,800	26,011,300	30,199,900	3,335,100	12.4%
Student Services	9,442,139	13,768,200	13,768,200	11,497,900	(2,270,300)	-16.5%
Plant Operations	14,386,765	16,181,500	15,181,500	15,735,100	(446,400)	-2.8%
Institutional Support	31,977,826	37,896,700	37,896,700	34,745,200	(3,151,500)	-8.3%
Scholarship and Fellowships	2,857,188	3,705,000	3,705,000	3,705,000	—	0.0%
Public Service	657,721	1,211,300	1,211,300	992,700	(218,600)	-18.0%
<b>Total</b>	<b>\$123,473,631</b>	<b>\$142,991,300</b>	<b>\$141,137,800</b>	<b>\$144,098,900</b>	<b>\$1,107,600</b>	<b>0.8%</b>

### Student Enrollment (FY 2021 - FY 2027)



### Dual Enrollment (FY 2021 - FY 2025)



# Federal Operational

## Impact

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### Federal DEI Grants

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

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### Immigration and Customs Enforcement (ICE) Sweeps

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

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### Personal Responsibility and Work Reconciliation Act

Under the updated version, colleges would be required to limit all career and technical education programs to lawful residents, but also to proactively verify lawful status prior to enrollment. This hasn't gone into effect but will continue to be monitored by the College.

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**FY 2027  
PROPOSED  
CAPITAL  
BUDGET**

*\$2,000,000*

**College  
Improvements**

FY 2027 funding request: \$1,500,000

FY 2027 funding would replace mechanical, life safety, environmental temperature building controls, and infrastructure items on the Largo campus.

**Southern Campus**

FY 2027 funding request: \$500,000

Provides funding to build a satellite campus in the southern area of the County.

**THANK YOU**



**Caleb Callender**

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