

Prince George's Community College

AGENCY OVERVIEW

Agency Description

Prince George's Community College is a comprehensive academic institution providing both credit and non-credit post-secondary education for approximately 40,000 County residents, ranging in age from adolescence to senior citizens. The Community College operates under the legal framework provided by Title 16 of the Education Article of the Annotated Code of the State of Maryland, and with the general regulations promulgated by the Maryland Higher Education Commission (MHEC). Local policy is made by an eight-member Board of Trustees, seven of whom are appointed by the Governor (the eighth is elected by the student body). A President appointed by the Board of Trustees administers the College.

Facilities

Prince George's Community College operates from its Largo Campus, as well as Extension and Degree Centers owned by other agencies and organizations. The Largo Campus consists of 150 acres with 15 permanent buildings and 18 temporary buildings.

Needs Assessment

The Community College instituted a series of projects to modernize buildings aged 20 to 38 years, maintain major systems and meet code requirements. Additionally, the College Board of Trustees has adopted and updated a MHEC mandated Facilities Master Plan. This Master Plan establishes strategic initiatives aligned with the interests of the Community College's staff and Board to more effectively serve County residents through this century.

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
BLADEN HALL RENOVATION		X			
COLLEGE IMPROVEMENTS		X			
HEALTH & WELLNESS CENTER		X		X	
KENT HALL RENOVATION AND ADDITION					X

FY 2021 Funding Source

- General Obligation Bonds – 52.7%
- State – 47.3%

FY 2021-2026 Program Highlights

- Design for the Largo Student Center renovations will continue in FY 2021.
- Design funding is in FY 2021 for the Bladen Hall renovation. Educational specifications are in progress and planned to be completed in FY 2020.
- The Queen Anne Academic Center renovations and addition will be completed in FY 2020 with fiscal closeout in early FY 2021.
- Construction for the Renovate Marlboro Hall project will begin in FY 2021. Construction is expected to be completed in FY 2023.
- Renovating buildings on the campus will continue in FY 2021. College Improvements include: deferred maintenance to the Natatorium/Novak, installation of car charging stations, painting needs and carpet replacement in various campus buildings.

New Projects

None

Deleted Projects

CIP ID # / PROJECT NAME / REASON

4.73.0010 / Lanham Hall Renovation / Project completed

Revised Projects *(continued)*

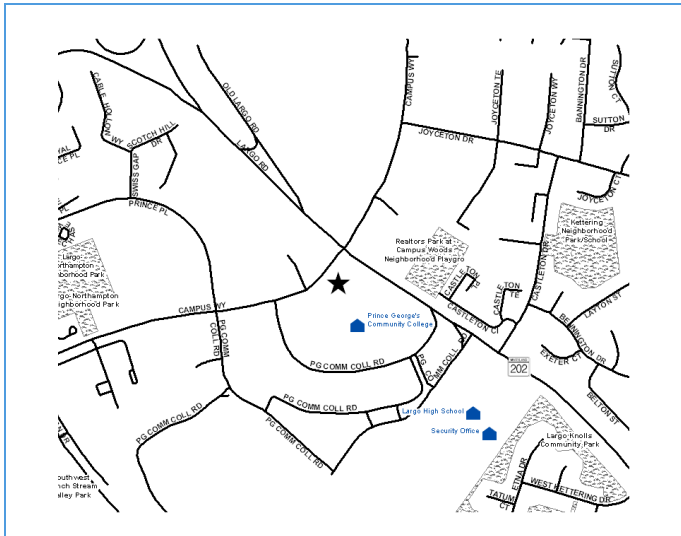
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
LARGO STUDENT CENTER RENOVATION					X
NORTH PARKING GARAGE				X	
RENOVATE MARLBORO HALL		X			

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$36,155	\$6,731	\$5,341	\$24,083	\$6,568	\$436	\$4,072	\$8,015	\$4,992	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	409,306	36,668	63,008	299,380	21,160	78,689	40,355	8,400	77,783	72,993	10,250
EQUIP	24,294	23	6,222	18,049	3,500	3,814	—	1,000	4,435	5,300	—
OTHER	4,897	4,897	—	—	—	—	—	—	—	—	—
TOTAL	\$474,652	\$48,319	\$74,571	\$341,512	\$31,228	\$82,939	\$44,427	\$17,415	\$87,210	\$78,293	\$10,250
FUNDING											
GO BONDS	\$203,994	\$47,850	\$8,725	\$137,169	\$18,757	\$28,323	\$15,013	\$7,575	\$35,861	\$31,640	\$10,250
STATE	270,658	53,564	12,751	204,343	16,831	52,244	25,867	11,399	51,349	46,653	—
TOTAL	\$474,652	\$101,414	\$21,476	\$341,512	\$35,588	\$80,567	\$40,880	\$18,974	\$87,210	\$78,293	\$10,250
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.73.0011	Bladen Hall Renovation	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	\$15,000	FY 2024
4.73.0005	College Improvements	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Replacement	17,219	Ongoing
3.73.0005	Health & Wellness Center	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	New Construction	122,517	FY 2026
4.73.0007	Kent Hall Renovation and Addition	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Addition	23,060	FY 2025
4.73.0009	Largo Student Center Renovation	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	64,047	FY 2024
3.73.0006	North Parking Garage	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	New Construction	24,941	FY 2025
3.73.0003	Queen Anne Academic Center	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	New Construction	87,187	FY 2020
4.73.0008	Renovate Marlboro Hall	Largo Rd. & Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	110,431	FY 2023
3.73.0001	Southern Regional Campus	Location Not Determined	Not Assigned	Nine	New Construction	10,250	TBD
Program Total						\$474,652	
NUMBER OF PROJECTS = 9							



Description: The project will renovate the 2nd and 3rd floors of Bladen Hall to create up-to-date classrooms, faculty offices and student faculty meeting spaces. These areas will be used for Liberal Arts, Social Sciences and Business departmental space to create greater visibility and improved facilities for these departments.

Justification: Faculty offices, student and faculty meeting spaces, restrooms and classrooms are outdated. Replacement or modification of the windows, air handling units, boilers, chillers and associated piping along with the building HVAC distribution are required. There is limited life left to some of the mechanical equipment that will be replaced as part of this project. The Bladen central plant renovation will be performed as a separate project.

Highlights: Educational specifications must be completed by May 2020 and then design is scheduled to be completed in FY 2022. The upward adjustment includes scope modifications and escalated material costs.

Enabling Legislation: CB-34-2018

Location		Status	
Address	Largo Rd. & Campus Way, Largo	Project Status	Design Not Begun
Council District	Six	Class	Rehabilitation
Planning Area	Largo-Lottsford	Land Status	No Land Involved

PROJECT MILESTONES

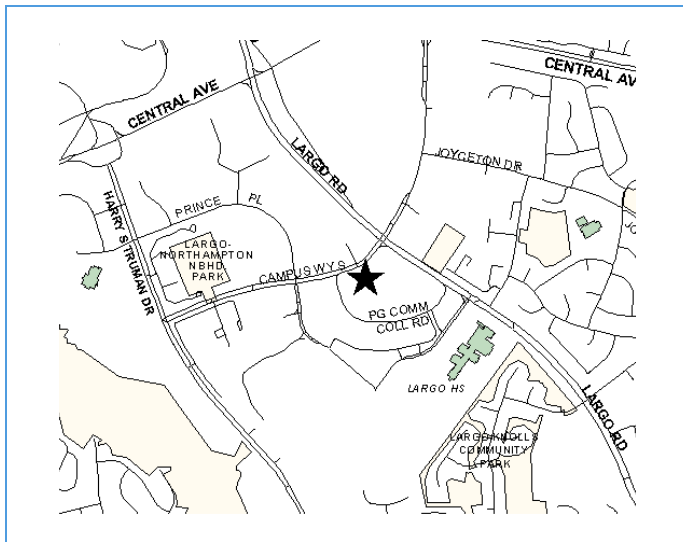
	Estimate	Actual
1 st Year in Capital Program		FY 2019
1 st Year in Capital Budget		FY 2021
Completed Design	FY 2022	
Began Construction	FY 2023	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,200	\$1,200

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,200	\$—	\$—	\$1,200	\$1,200	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,800	—	—	12,800	—	—	6,400	6,400	—	—	—
EQUIP	1,000	—	—	1,000	—	—	—	1,000	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$15,000	\$—	\$—	\$15,000	\$1,200	\$—	\$6,400	\$7,400	\$—	\$—	\$—
FUNDING											
GO BONDS	\$5,850	\$—	\$—	\$5,850	\$468	\$—	\$2,496	\$2,886	\$—	\$—	\$—
STATE	9,150	—	—	9,150	732	—	3,904	4,514	—	—	—
TOTAL	\$15,000	\$—	\$—	\$15,000	\$1,200	\$—	\$6,400	\$7,400	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The project provides funding for replacing mechanical, life safety, environmental temperature building controls and infrastructure items on the Largo Campus.

Justification: The projects included are based upon surveys that identify replacements and modifications necessary to maintain the proper operation of campus facilities.

Highlights: FY 2020 funding was used to completing the synthetic turf on the baseball field, planning costs associated with building renovations, carpet replacement and deferred maintenance. FY 2021 funding is for Natatorium/Novak deferred maintenance, installation of car charging stations and campus wide carpet replacement and painting.

Enabling Legislation: CB-34-2018

Location		Status	
Address	Largo Rd. & Campus Way, Largo	Project Status	Under Construction
Council District	Six	Class	Replacement
Planning Area	Largo-Lottsford	Land Status	No Land Involved

PROJECT MILESTONES

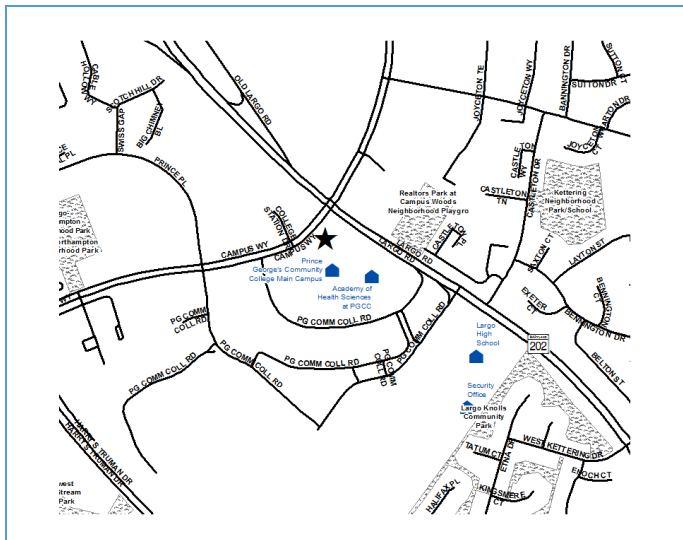
	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$7,466	\$1,253	\$1,500	\$10,219

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,713	4,960	1,253	8,500	1,500	500	1,500	2,000	1,500	1,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,506	2,506	—	—	—	—	—	—	—	—	—
TOTAL	\$17,219	\$7,466	\$1,253	\$8,500	\$1,500	\$500	\$1,500	\$2,000	\$1,500	\$1,500	\$—
FUNDING											
GO BONDS	\$15,244	\$6,744	\$1,500	\$7,000	\$1,500	\$—	\$1,500	\$1,500	\$1,500	\$1,000	\$—
STATE	1,975	—	475	1,500	—	500	—	500	—	500	—
TOTAL	\$17,219	\$6,744	\$1,975	\$8,500	\$1,500	\$500	\$1,500	\$2,000	\$1,500	\$1,500	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The scope of this project provides for the renovation of 19,247 net additional square feet/30,738 gross square feet and the construction of a third floor addition of approximately 9,620 net additional square feet/15,000 gross square feet to the college administration building.

Justification: The space and layout of the building is ineffective and the college administration has outgrown the building. The building's mechanical and electrical systems such as the elevator, switchgear, electrical system, piping systems, lighting, flooring, air handling units, roof top split systems, air compressor, controls, pumps, motors and emergency generator will have reached the end of their service life and require replacement during renovation.

Highlights: This project has been delayed by one fiscal year with design to start in FY 2024.

Enabling Legislation: CB-34-2018

Location		Status	
Address	Largo Rd. & Campus Way, Largo	Project Status	Design Not Begun
Council District	Six	Class	Addition
Planning Area	Largo-Lottsford	Land Status	No Land Involved

PROJECT MILESTONES

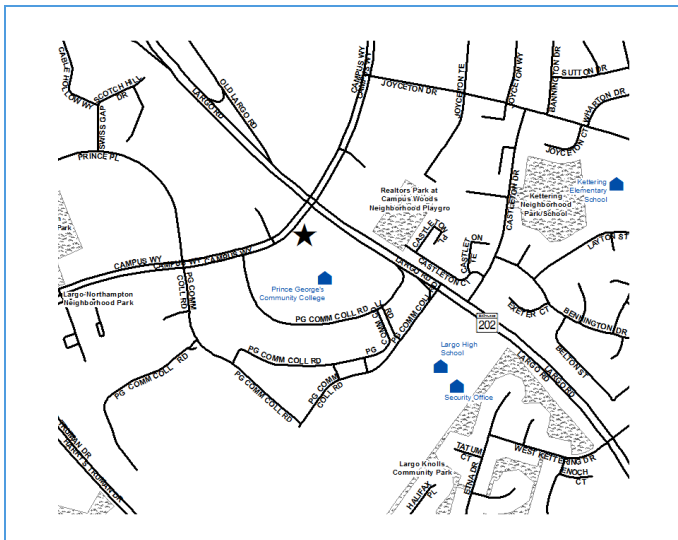
	Estimate	Actual
1 st Year in Capital Program		FY 2014
1 st Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,697	\$—	\$—	\$1,697	\$—	\$—	\$—	\$1,697	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	17,863	—	—	17,863	—	—	—	—	17,863	—	—
EQUIP	3,500	—	—	3,500	—	—	—	—	3,500	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$23,060	\$—	\$—	\$23,060	\$—	\$—	\$—	\$1,697	\$21,363	\$—	\$—
FUNDING											
GO BONDS	\$9,009	\$—	\$—	\$9,009	\$—	\$—	\$—	\$677	\$8,332	\$—	\$—
STATE	14,051	—	—	14,051	—	—	—	1,020	13,031	—	—
TOTAL	\$23,060	\$—	\$—	\$23,060	\$—	\$—	\$—	\$1,697	\$21,363	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides for the renovation of 50,742 Net Assignable Square Feet (NASF)/69,116 Gross Square Feet and the construction of an addition totaling approximately 14,000 NASF of student services space. The building will be approximately 46 years old when construction begins and it will be renovated to meet LEED Silver certification requirements.

Justification: The building's mechanical and electrical systems such as switchgear, electrical system, piping systems, lighting, flooring, air handling units, roof top split systems, chiller, air compressor, controls, pumps and motors and roof will have reached the end of their service life. The elevator is not ADA compliant and requires replacement. Student study space, lounge, meeting and open space is limited and requires a building expansion.

Highlights: The primary goal of the project's expansion is to transform the building into a facility with greater education and social offerings for students and the community as well as to transform the Largo Student Center into a Gateway building. Design has been delayed by one fiscal year however the completion of construction is accelerated to FY 2023.

Enabling Legislation: CB-34-2018

Location		Status	
Address	Largo Rd. & Campus Way, Largo	Project Status	Design Stage
Council District	Six	Class	Rehabilitation
Planning Area	Largo-Lottsford	Land Status	Publicly owned land

PROJECT MILESTONES

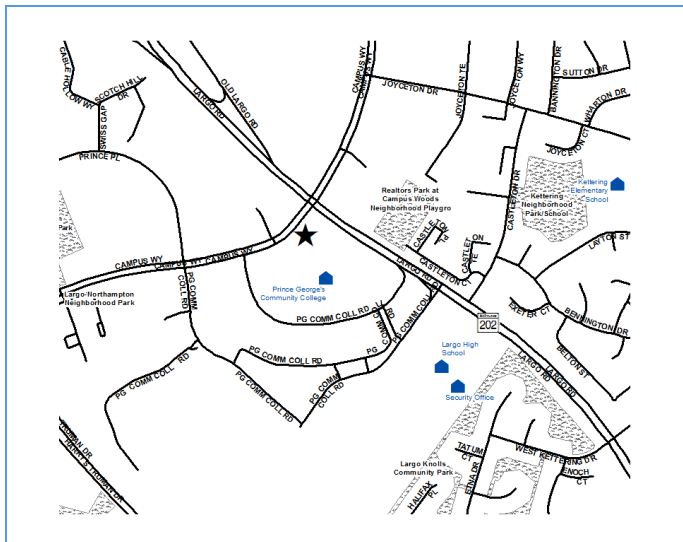
	Estimate	Actual
1 st Year in Capital Program		FY 2013
1 st Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$5,136	\$5,136

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$9,136	\$—	\$—	\$9,136	\$5,136	\$—	\$4,000	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	54,911	—	—	54,911	—	27,456	27,455	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$64,047	\$—	\$—	\$64,047	\$5,136	\$27,456	\$31,455	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$23,419	\$—	\$—	\$23,419	\$1,002	\$11,709	\$10,708	\$—	\$—	\$—	\$—
STATE	40,628	—	—	40,628	1,567	18,314	19,188	1,559	—	—	—
TOTAL	\$64,047	\$—	\$—	\$64,047	\$2,569	\$30,023	\$29,896	\$1,559	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project will provide parking for the students, faculty and guests on the campus. Due to the expansion and new buildings on the campus, parking has become sparse.

Justification: The demand for parking on a daily basis has become difficult at times. This project will address the parking demands and public safety concerns.

Highlights: The start date has been pushed back one year to now begin in FY 2024 due to a realignment of available resources.

Enabling Legislation: CB-34-2018

Location		Status	
Address	Largo Rd. & Campus Way, Largo	Project Status	Design Not Begun
Council District	Six	Class	New Construction
Planning Area	Largo-Lottsford	Land Status	No Land Involved

PROJECT MILESTONES

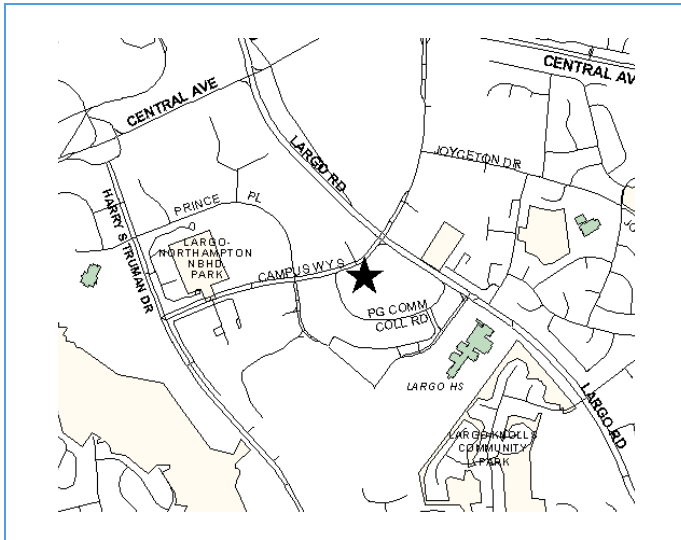
	Estimate	Actual
1 st Year in Capital Program		FY 2017
1 st Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,326	\$—	\$—	\$1,326	\$—	\$—	\$—	\$1,326	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,680	—	—	22,680	—	—	—	—	22,680	—	—
EQUIP	935	—	—	935	—	—	—	—	935	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$24,941	\$—	\$—	\$24,941	\$—	\$—	\$—	\$1,326	\$23,615	\$—	\$—
FUNDING											
GO BONDS	\$10,297	\$—	\$—	\$10,297	\$—	\$—	\$—	\$520	\$9,777	\$—	\$—
STATE	14,644	—	—	14,644	—	—	—	806	13,838	—	—
TOTAL	\$24,941	\$—	\$—	\$24,941	\$—	\$—	\$—	\$1,326	\$23,615	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides for the renovation of 33,455 gross square feet of space in the Queen Anne building and adding an additional 136,545 gross square feet of space. The project will correct demonstrated space and facility issues by adding needed classroom, lab office, study, tutoring and support space dedicated to performing and communication arts.

Justification: The Queen Anne building is an undersized building with long standing infrastructure deficiencies including ADA, electrical and HVAC issues. The renovated and expanded Queen Anne building will provide a central location for the College's instructional programs and services dedicated to performance and communication arts. The renovation allows for relocating all of the performance and communication arts programs and services throughout the College in one central location to create a performance and communication academic center.

Highlights: A variety of project delays have pushed the completion of this project back to FY 2020. Closeout process is in process with fiscal closeout in early FY 2021.

Enabling Legislation: CB-46-2016

Location		Status	
Address	Largo Rd. & Campus Way, Largo	Project Status	Under Construction
Council District	Six	Class	New Construction
Planning Area	Largo-Lottsford	Land Status	Publicly owned land

PROJECT MILESTONES

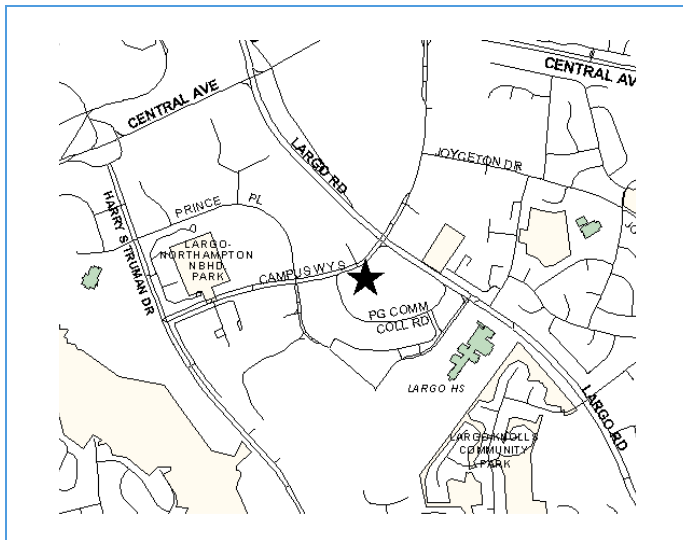
	Estimate	Actual
1 st Year in Capital Program		FY 2003
1 st Year in Capital Budget		FY 2014
Completed Design		FY 2014
Began Construction		FY 2016
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$34,059	\$53,128	\$0	\$87,187

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$5,341	\$—	\$5,341	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	73,218	31,653	41,565	—	—	—	—	—	—	—	—
EQUIP	6,245	23	6,222	—	—	—	—	—	—	—	—
OTHER	2,383	2,383	—	—	—	—	—	—	—	—	—
TOTAL	\$87,187	\$34,059	\$53,128	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$37,753	\$37,753	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	49,434	49,434	—	—	—	—	—	—	—	—	—
TOTAL	\$87,187	\$87,187	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding to renovate 130,156 gross square feet of general classroom and faculty office. The college will incorporate technological innovations for modern classrooms and reconfigure space to correspond to current educational program demands.

Justification: Marlboro Hall was thirty-five (35) years old when the project commenced design. Technological and architectural improvements will be necessary to modernize the building and reconfigure the spaces to meet educational demand needs. The Facilities Evaluation Survey conducted by Myers Engineering, Inc. in March 1998 recommended extensive exterior masonry and foundation work, expansion joint work, ceiling replacement of automatic temperature controls with direct digital controls along with other mechanical and electrical improvements.

Highlights: Infrastructure improvements include replacements of variable air volume boxes, plumbing risers and fixtures, lighting, floor tile and carpet. The increase in total project costs is due to the State making a CPI adjustment to recognize inflation costs; however, there has been no change in scope.

Enabling Legislation: CB-46-2016

Location		Status	
Address	Largo Rd. & Campus Way, Largo	Project Status	Under Construction
Council District	Six	Class	Rehabilitation
Planning Area	Largo-Lottsford	Land Status	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2006
1 st Year in Capital Budget		FY 2018
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$6,794	\$20,190	\$23,392	\$50,376

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$7,471	\$6,731	\$—	\$740	\$232	\$436	\$72	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	95,638	55	20,190	75,393	19,660	50,733	5,000	—	—	—	—
EQUIP	7,314	—	—	7,314	3,500	3,814	—	—	—	—	—
OTHER	8	8	—	—	—	—	—	—	—	—	—
TOTAL	\$110,431	\$6,794	\$20,190	\$83,447	\$23,392	\$54,983	\$5,072	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$43,288	\$3,353	\$7,225	\$32,710	\$15,787	\$16,614	\$309	\$—	\$—	\$—	\$—
STATE	67,143	4,130	12,276	50,737	14,532	33,430	2,775	—	—	—	—
TOTAL	\$110,431	\$7,483	\$19,501	\$83,447	\$30,319	\$50,044	\$3,084	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project provided preliminary funding for a feasibility study in FY 2015 to build a college campus in the southern area of the County.

Justification: Growth in the southern area of the County indicates the need for this new campus. The purposes of locating a campus of PGCC in the southern portion of the County are to reduce the number of residents leaving the County to attend the College of Southern Maryland and improve access to PGCC generally for south County residents.

Highlights: The Southern Area Campus shall be located in Councilmanic District 9. The project remains in the beyond years until further decisions are made in regard to a southern campus.

Enabling Legislation: CB-46-2014

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	Nine	Class	New Construction
Planning Area	Not Assigned	Land Status	Location Not Determined

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2014
1 st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,250	—	—	—	—	—	—	—	—	—	10,250
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$10,250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$10,250
FUNDING											
GO BONDS	\$10,250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$10,250
TOTAL	\$10,250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$10,250
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

