

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 18 permanent buildings and two 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 the MHEC-mandated Facilities Master Plan (FMP). The FMP 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	
Chesapeake Hall Renovation and Addition				X	
College Improvements		X			

FY 2027 Funding Sources

- General Obligation Bonds – 100.0%

FY 2027-2032 Program Highlights

- In FY 2027, the budget continues to fund ongoing college improvements including the renovation of buildings on the campus.
- The budget supports construction work on the Dr. Charlene Mickens Dukes Student Center project with completion expected by FY 2029.
- The budget supports the Lanham Hall/Dukes Student Center Parking Garage with design work starting in FY 2029 and completion expected by FY 2031.
- In FY 2027, funds will support initial design work for a Campus Concept Master Plan for the Southern Region Campus.

New Projects

None

Name Changes

CIP ID# / OLD PROJECT / NEW PROJECT NAME

4.73.0007 / Kent Hall Renovation and Addition / Kent Hall (Demolition)

3.73.0005 / Health and Wellness Center / Owl Arena and Wellness Center

Deleted Projects

None

Revised Projects *(continued)*

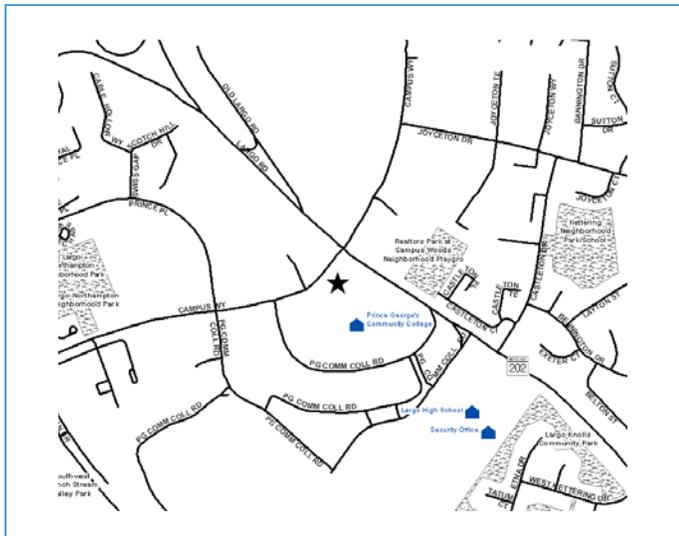
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Dr. Charlene Mickens Dukes Student Center		X			
Kent Hall (Demolition)			X		
Lanham Hall/Dukes Student Center Parking Garage					X
Southern Region Campus					X

Program Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$47,077	\$2,598	\$13,404	\$14,564	\$500	\$1,000	\$2,912	\$—	\$6,217	\$3,935	\$16,511
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	602,775	51,438	154,430	140,038	1,500	33,972	31,507	20,565	17,249	35,245	256,869
EQUIP	43,679	—	9,556	11,566	—	4,879	5,535	—	1,152	—	22,557
OTHER	2,799	2,799	—	—	—	—	—	—	—	—	—
TOTAL	\$696,330	\$56,835	\$177,390	\$166,168	\$2,000	\$39,851	\$39,954	\$20,565	\$24,618	\$39,180	\$295,937
FUNDING											
GO BONDS	\$306,355	\$58,419	\$33,679	\$88,677	\$2,000	\$16,487	\$26,419	\$10,726	\$13,056	\$19,989	\$125,580
STATE	383,321	12,545	111,929	88,490	—	23,364	24,534	9,839	11,562	19,191	170,357
OTHER	6,654	6,654	—	—	—	—	—	—	—	—	—
TOTAL	\$696,330	\$77,618	\$145,608	\$177,167	\$2,000	\$39,851	\$50,953	\$20,565	\$24,618	\$39,180	\$295,937
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 Road and Campus Way, Largo	Largo-Lottsford	Six	Renovation	\$81,848	FY 2034
4.73.0012	Chesapeake Hall Renovation and Addition	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Renovation	88,622	TBD
4.73.0005	College Improvements	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Replacement	28,494	Ongoing
4.73.0009	Dr. Charlene Mickens Dukes Student Center	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	New Construction	106,266	FY 2029
4.73.0007	Kent Hall (Demolition)	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Demolition	6,650	TBD
3.73.0006	Lanham Hall/Dukes Student Center Parking Garage	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	New Construction	32,378	FY 2031
3.73.0005	Owl Arena and Wellness Center	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	New Construction	156,066	TBD
4.73.0008	Renovate Marlboro Hall	Largo Road and Campus Way, Largo	Largo-Lottsford	Six	Rehabilitation	182,358	FY 2026
3.73.0001	Southern Region Campus	Dixon Drive and Piscataway Road, Clinton	Clinton and Vicinity	Nine	New Construction	13,648	FY 2034
Program Total						\$696,330	
NUMBER OF PROJECTS = 9							



Description: This project provides funding to renovate 65,300 gross square feet of general classrooms, science laboratories, and faculty office space and will add approximately 30,000 gross square feet of new science laboratories. The College will incorporate new technological innovations for modern classrooms and advanced science laboratories along with reconfiguring space to correspond to current educational program demands.

Justification: Chesapeake Hall will be 30 years old when the project is anticipated to commence design. The building's mechanical and electrical systems will have reached the end of their service life for a modern technological science academic building. Student study, lounge, meeting, and open space is very limited and requires a building expansion project that will meet the projected needs of the College for advanced science studies.

Highlights: The project has been delayed due to cost increases in the Dr. Charlene Mickens Dukes Student Center projects.

Enabling Legislation: CB-41-2024

Location		Status	
Address	Largo Road and Campus Way, Largo	Project Status	Design Not Begun
Council District	Six	Class	Renovation
Planning Area	Largo-Lottsford	Land Status	Publicly Owned Land

PROJECT MILESTONES

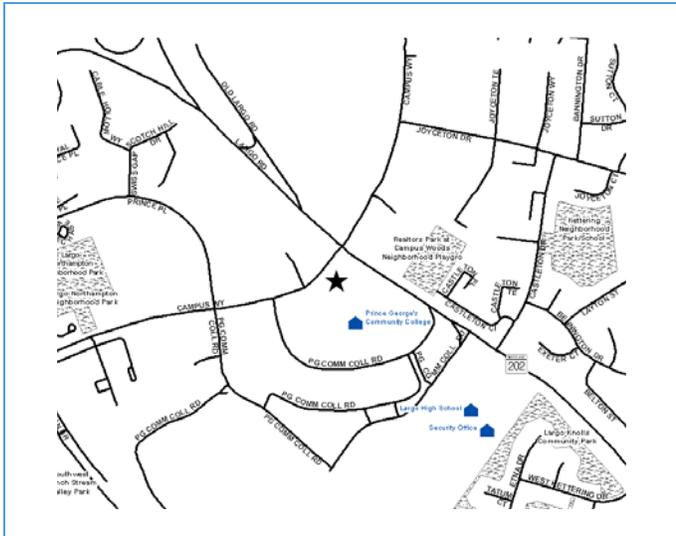
	Estimate	Actual
1 st Year in Capital Program		FY 2025
1 st Year in Capital Budget		FY XXXX
Completed Design	FY 2033	
Began Construction	FY 2034	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$6,129	\$—	\$—	\$4,000	\$—	\$—	\$—	\$—	\$1,500	\$2,500	\$2,129
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	73,851	—	—	—	—	—	—	—	—	—	73,851
EQUIP	8,642	—	—	—	—	—	—	—	—	—	8,642
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$88,622	\$—	\$—	\$4,000	\$—	\$—	\$—	\$—	\$1,500	\$2,500	\$84,622
FUNDING											
GO BONDS	\$36,070	\$—	\$—	\$4,000	\$—	\$—	\$—	\$—	\$1,500	\$2,500	\$32,070
STATE	52,552	—	—	—	—	—	—	—	—	—	52,552
TOTAL	\$88,622	\$—	\$—	\$4,000	\$—	\$—	\$—	\$—	\$1,500	\$2,500	\$84,622
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: In FY 2027, the College plans to replace rooftop heating and air conditioning systems.

Enabling Legislation: CB-41-2024

Location		Status	
Address	Largo Road and Campus Way, Largo	Project Status	Under Construction
Council District	Six	Class	Replacement
Planning Area	Largo-Lottsford	Land Status	Publicly Owned Land

PROJECT MILESTONES

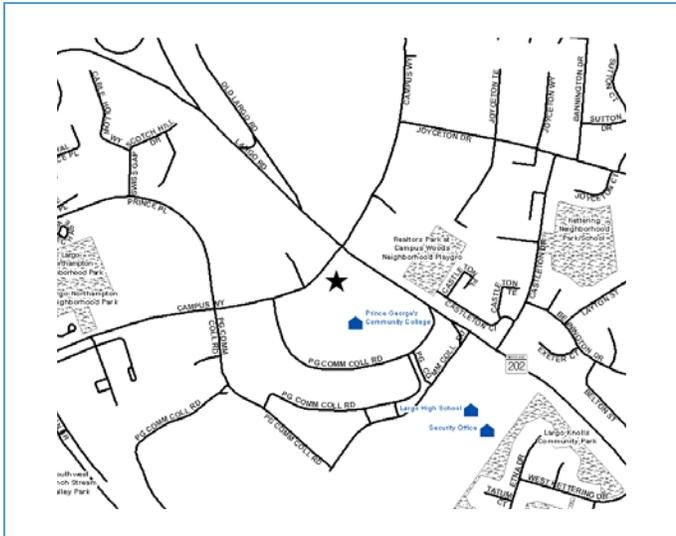
	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$10,336	\$7,658	\$1,500	\$19,494

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,984	7,826	7,658	10,500	1,500	2,000	1,500	2,000	1,500	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,510	2,510	—	—	—	—	—	—	—	—	—
TOTAL	\$28,494	\$10,336	\$7,658	\$10,500	\$1,500	\$2,000	\$1,500	\$2,000	\$1,500	\$2,000	\$—
FUNDING											
GO BONDS	\$25,569	\$9,958	\$6,611	\$9,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$—
STATE	2,050	—	550	1,500	—	500	—	500	—	500	—
OTHER	875	875	—	—	—	—	—	—	—	—	—
TOTAL	\$28,494	\$10,833	\$7,161	\$10,500	\$1,500	\$2,000	\$1,500	\$2,000	\$1,500	\$2,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The Kent Hall project scope has been modified to a complete demolition project with a new landscape component. The building site will become part of the new campus Main Celebratory Quad providing for more campus green space. Associated with this project will be the development of a central clock tower establishing the campus heart.

Justification: The space and layout of the building is ineffective, and the college administration has outgrown the building. The building services and offices will be redistributed to other buildings on campus that will be more efficient to campus operations.

Highlights: Total project costs have been decreased based on change to project scope.

Enabling Legislation: CB-41-2022

Location		Status	
Address	Largo Road and Campus Way, Largo	Project Status	Design Not Begun
Council District	Six	Class	Demolition
Planning Area	Largo-Lottsford	Land Status	Publicly Owned Land

PROJECT MILESTONES

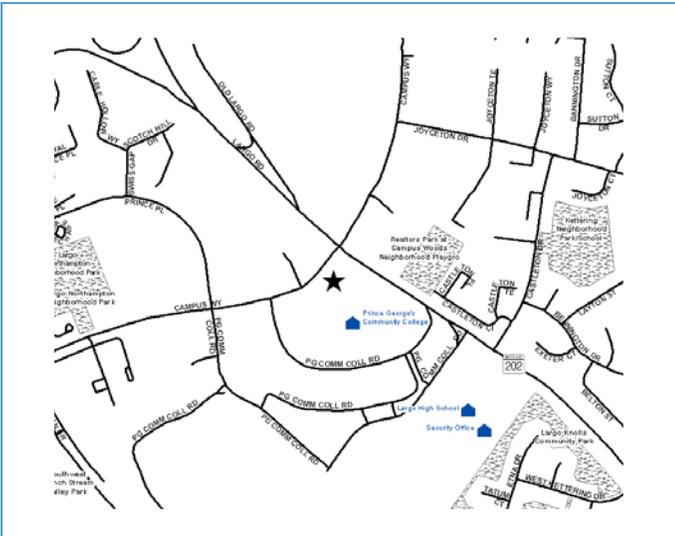
	Estimate	Actual
1 st Year in Capital Program		FY 2014
1 st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,000
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,500	—	—	—	—	—	—	—	—	—	5,500
EQUIP	150	—	—	—	—	—	—	—	—	—	150
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$6,650	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$6,650
FUNDING											
GO BONDS	\$6,650	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$6,650
TOTAL	\$6,650	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$6,650
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 project has been accelerated to align the start date after the completion of the Dr. Charlene Micksen Dukes Student Center project.

Enabling Legislation: CB-41-2022

Location		Status	
Address	Largo Road and Campus Way, Largo	Project Status	Design Not Begun
Council District	Six	Class	New Construction
Planning Area	Largo-Lottsford	Land Status	Publicly Owned Land

PROJECT MILESTONES

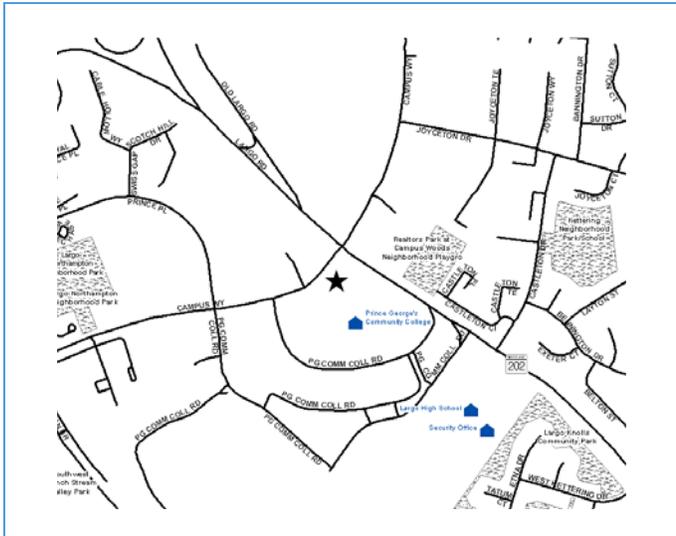
	Estimate	Actual
1 st Year in Capital Program		FY 2017
1 st Year in Capital Budget		FY XXXX
Completed Design	FY 2029	
Began Construction	FY 2030	
Project Completion	FY 2031	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,912	\$—	\$—	\$1,912	\$—	\$—	\$1,912	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	29,314	—	—	29,314	—	—	—	15,565	13,749	—	—
EQUIP	1,152	—	—	1,152	—	—	—	—	1,152	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$32,378	\$—	\$—	\$32,378	\$—	\$—	\$1,912	\$15,565	\$14,901	\$—	\$—
FUNDING											
GO BONDS	\$13,113	\$—	\$—	\$13,113	\$—	\$—	\$765	\$6,226	\$6,122	\$—	\$—
STATE	19,265	—	—	19,265	—	—	1,147	9,339	8,779	—	—
TOTAL	\$32,378	\$—	\$—	\$32,378	\$—	\$—	\$1,912	\$15,565	\$14,901	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project constructs a new 145,665 net assignable square feet Health and Wellness Center to support the health, nutrition, physical education, and athletics programs on campus. The building will create a state-of-the-art athletic and educational facility that will support the entire campus.

Justification: This project will provide the College with the opportunity to expand programming in health, nutrition, and physical education areas. The new facility will offer the student population and community credit and non-credit courses currently not offered at the College. This project will also provide an arena that will seat approximately 5,000 to 6,000 patrons for sporting and entertainment events.

Highlights: Total project costs are still in development.

Enabling Legislation: CB-41-2022

Location		Status	
Address	Largo Road and Campus Way, Largo	Project Status	Design Not Begun
Council District	Six	Class	New Construction
Planning Area	Largo-Lottsford	Land Status	Publicly Owned Land

PROJECT MILESTONES

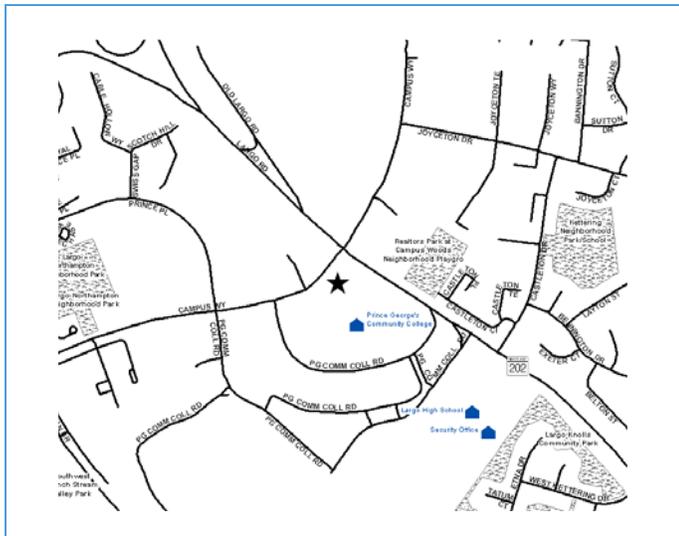
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$13,382	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$13,382
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	136,269	—	—	—	—	—	—	—	—	—	136,269
EQUIP	6,415	—	—	—	—	—	—	—	—	—	6,415
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$156,066	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$156,066
FUNDING											
GO BONDS	\$65,079	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$65,079
STATE	90,987	—	—	—	—	—	—	—	—	—	90,987
TOTAL	\$156,066	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$156,066
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 space. The College will incorporate technological innovations for modern classrooms and reconfigure space to correspond to current educational program demands.

Justification: Marlboro Hall was 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 in March 1998 recommended extensive exterior masonry and foundation work, expansion joint work, ceiling replacement, replacement of automatic temperature controls with direct digital controls along with other mechanical and electrical improvements.

Highlights: Project completion is expected before July 2026.

Enabling Legislation: CB-41-2024

Location		Status	
Address	Largo Road and Campus Way, Largo	Project Status	Under Construction
Council District	Six	Class	Rehabilitation
Planning Area	Largo-Lottsford	Land Status	Publicly Owned Land

PROJECT MILESTONES

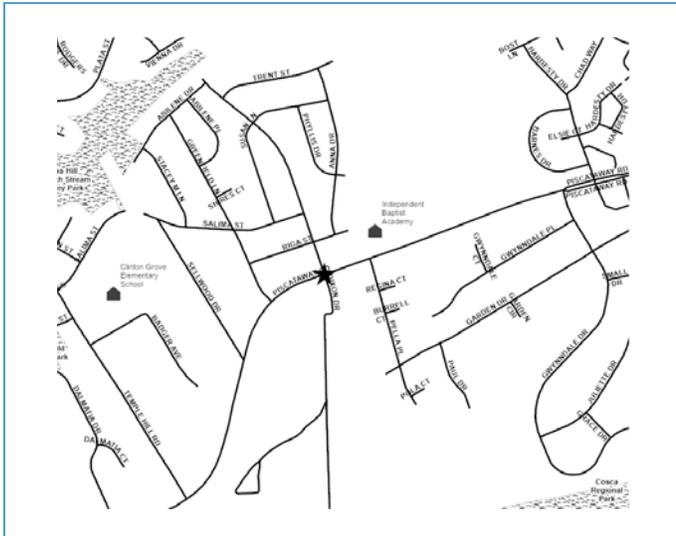
	Estimate	Actual
1 st Year in Capital Program		FY 2006
1 st Year in Capital Budget		FY 2018
Completed Design		FY 2025
Began Construction		FY 2021
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$45,447	\$136,911	\$0	\$182,358

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$9,270	\$1,804	\$7,466	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	163,255	43,366	119,889	—	—	—	—	—	—	—	—
EQUIP	9,556	—	9,556	—	—	—	—	—	—	—	—
OTHER	277	277	—	—	—	—	—	—	—	—	—
TOTAL	\$182,358	\$45,447	\$136,911	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$65,222	\$47,707	\$17,515	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	111,357	—	111,357	—	—	—	—	—	—	—	—
OTHER	5,779	5,779	—	—	—	—	—	—	—	—	—
TOTAL	\$182,358	\$53,486	\$128,872	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding to build a satellite 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. Additionally, the College is advancing new academic and trades programs that require larger dedicated sites to support these programs.

Highlights: The project has been accelerated to support planning and initial conceptual campus design stage in FY 2027.

Enabling Legislation: CB-41-2024

Location		Status	
Address	Dixon Drive and Piscataway Road, Clinton	Project Status	Design
Council District	Nine	Class	New Construction
Planning Area	Clinton and Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2014
1 st Year in Capital Budget		FY 2015
Completed Design	FY 2029	
Began Construction	FY 2030	
Project Completion	FY 2034	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$0	\$0	\$500	\$500

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$2,500	\$—	\$—	\$2,500	\$500	\$1,000	\$1,000	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,148	—	—	8,000	—	—	—	3,000	2,000	3,000	3,148
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$13,648	\$—	\$—	\$10,500	\$500	\$1,000	\$1,000	\$3,000	\$2,000	\$3,000	\$3,148
FUNDING											
GO BONDS	\$13,648	\$—	\$—	\$10,500	\$500	\$1,000	\$1,000	\$3,000	\$2,000	\$3,000	\$3,148
TOTAL	\$13,648	\$—	\$—	\$10,500	\$500	\$1,000	\$1,000	\$3,000	\$2,000	\$3,000	\$3,148
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

