



# THE PRINCE GEORGE'S COUNTY GOVERNMENT

## Office of Audits and Investigations

April 25, 2018

### M E M O R A N D U M

TO: Mary A. Lehman, Chair  
Health, Education, and Human Services Committee (HEHS)

THRU: David H. Van Dyke, County Auditor *DAV*

FROM: Inez N. Claggett, Senior Legislative Auditor (Operating Budget) *INC*  
Canjor D. Reed, Staff Auditor (Capital Improvement Plan Budget) *CDR*

RE: Prince George's Community College  
Fiscal Year 2019 Budget Review

#### Budget Overview

The FY 2019 Proposed Budget for the Prince George's Community College is \$116,785,700, an increase of \$1,846,500, or 1.6%, over the approved FY 2018 budget. This increase is primarily due to an increase in the County's contribution, and an increase in State Aid.

#### Budget Comparison

##### *Approved Fiscal Year 2018 to Proposed Fiscal Year 2019*

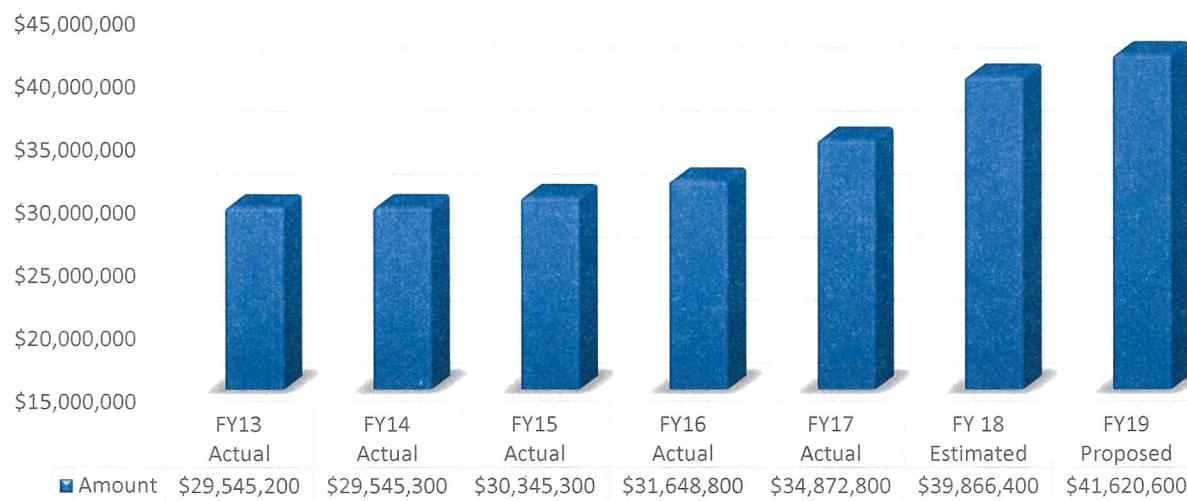
Funding Source	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	\$ Change	% Change
County Contribution	\$ 34,872,800	\$ 39,866,400	\$ 39,866,400	0.0%	\$ 41,620,600	\$ 1,754,200	4.4%
State Aid	28,500,296	28,977,000	28,500,300	-1.6%	29,514,600	537,600	1.9%
Tuition and Fees	40,627,396	40,495,200	40,600,000	0.3%	40,600,000	104,800	0.3%
Other Revenues	2,372,015	2,102,000	2,602,100	23.8%	2,432,700	330,700	15.7%
Fund Balance	-	3,498,600	-	-100.0%	2,617,800	(880,800)	-25.2%
<b>Total</b>	<b>\$ 106,372,507</b>	<b>\$ 114,939,200</b>	<b>\$ 111,568,800</b>	<b>-2.9%</b>	<b>\$ 116,785,700</b>	<b>\$ 1,846,500</b>	<b>1.6%</b>

Expenditures	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	\$ Change	% Change
Compensation	61,288,812	69,138,500	66,649,700	-3.6%	70,000,700	862,200	1.2%
Fringe Benefits	15,110,951	18,152,300	16,916,300	-6.8%	17,158,700	(993,600)	-5.5%
Operating Expenses	19,843,690	27,212,400	26,874,200	-1.2%	27,154,400	(58,000)	-0.2%
Capital Outlay	613,010	436,000	1,128,600	158.9%	2,471,900	2,035,900	466.9%
<b>Total</b>	<b>96,856,463</b>	<b>\$ 114,939,200</b>	<b>\$ 111,568,800</b>	<b>-2.9%</b>	<b>\$ 116,785,700</b>	<b>\$ 1,846,500</b>	<b>1.6%</b>

### **Budget Comparison – Revenues**

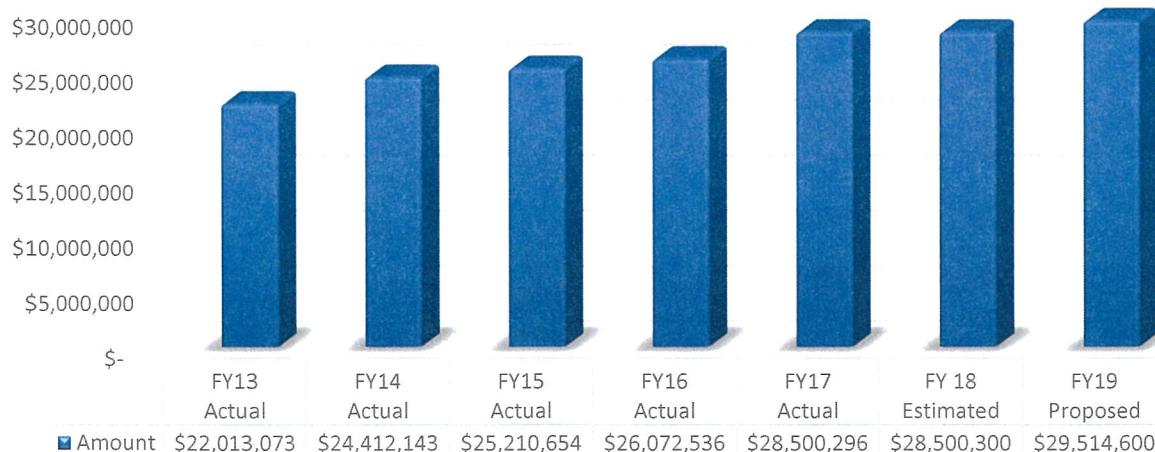
- The proposed FY 2019 County contribution to the College is \$41,620,600, an increase of \$1,754,000, or 4.4%, over the FY 2018 approved level. The County's contribution to the College has increased approximately \$12.1 million since FY 2013 and comprises 35.6% of the College's total funding. (See the chart below.)

#### **County Contribution Comparison**



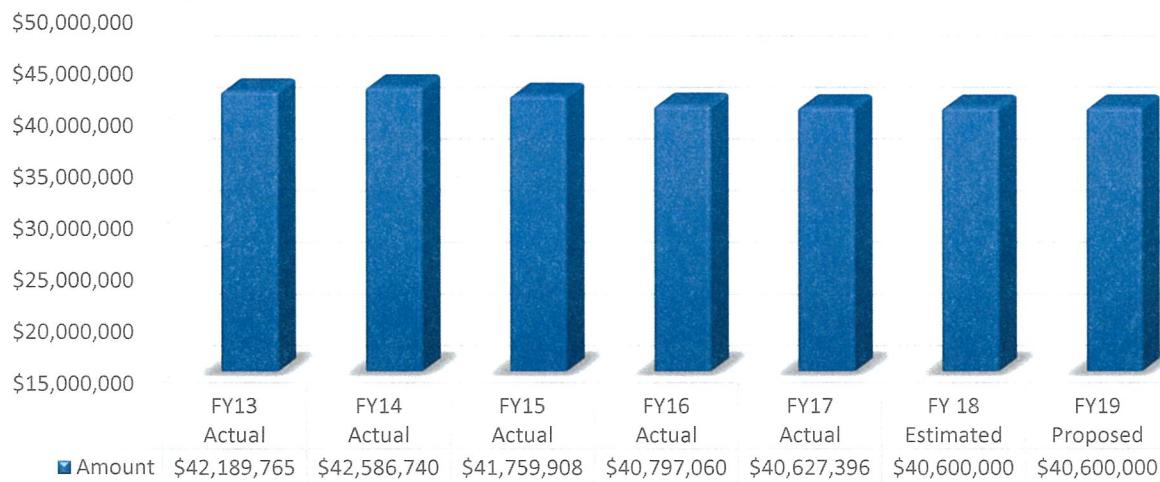
- Projected State Aid for FY 2019 is \$29,514,600, an increase of \$537,600, or 1.9%, over the FY 2018 approved level. State Aid comprises 25.3% of the College's total funding and has increased approximately \$7.5 million since FY 2013. (See the chart below.)

#### **State Aid Contribution Comparison**



- FY 2019 Tuition and Fees budget is proposed at \$40,600,000, an increase of \$104,800, or 0.3%, over the FY 2018 approved level. Tuition and fees comprises 34.8% of the College's total funding. Revenue generated from tuition and fees has decreased approximately \$1.6 million since FY 2013. The decrease is partly attributed to fluctuations in enrollment. (See the chart below.)

### Tuition and Fees Comparison



- Full-time student enrollment in credit classes (6,877 students) is projected to decrease slightly, while full-time enrollment in non-credit classes (4,797 students) is anticipated to remain flat for FY 2019, when compared to FY 2018 estimated enrollment. An analysis of student enrollment for FY 2013 through FY 2019 is shown in the chart provided as Exhibit E to the College's response to *First Round Budget Review Questions*.
- The College does not propose tuition rate increases for FY 2019. The 2018 Databook published by the Maryland Association of Community Colleges ranks the College's Fall 2017 in-county tuition and fees per credit hour for full-time students as the 5th highest, and out-of-county tuition and fees as the 7<sup>th</sup> highest, among the 16 community colleges throughout the State. Tuition and fee rates for FY 2019 are summarized below.

<u>Tuition</u>	<u>Current Rate</u>
Prince George's County resident	\$107/credit
MD Resident, other counties	\$202/credit
Out-of-State resident	\$304/credit
Instructional Services Fee, per credit hour	\$ 48/credit

- The College proposes to use \$2,617,800 from Fund Balance during FY 2019, a decrease of \$880,800, or 25.2%, below the approved FY 2018 level. Unrestricted Fund Balance for the College as of June 30, 2017 is \$30,600,827.

### Budget Comparison – Expenditures

#### *Approved Fiscal Year 2018 to Proposed Fiscal Year 2019*

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change Est vs App	FY 2019 Proposed	\$ Change	% Change
Instruction	\$ 32,918,350	\$ 36,431,300	\$ 36,157,500	-0.8%	\$ 39,466,800	\$ 3,035,500	8.3%
Academic Support	18,772,691	23,919,200	22,721,500	-5.0%	23,022,100	(897,100)	-3.8%
Student Services	8,266,618	10,449,500	10,033,800	-4.0%	10,847,900	398,400	3.8%
Plant Operations	8,879,622	11,207,500	10,459,300	-6.7%	13,017,500	1,810,000	16.1%
Institutional Support	27,208,661	30,253,200	31,253,300	3.3%	27,341,900	(2,911,300)	-9.6%
Scholarship and Fellowships	620,722	2,298,000	553,200	-75.9%	3,078,000	780,000	33.9%
Public Service	189,799	380,500	390,200	2.5%	11,500	(369,000)	-97.0%
<b>Agency Total</b>	<b>\$ 96,856,463</b>	<b>\$ 114,939,200</b>	<b>\$ 111,568,800</b>	<b>-2.9%</b>	<b>\$ 116,785,700</b>	<b>\$ 1,846,500</b>	<b>1.6%</b>

### Anticipated Staffing Count

Category	FY 2018 Approved		FY 2019 Proposed		Change Amount		Change Percentage	
	FT	PT	FT	PT	FT	PT	FT	PT
Instruction	241	911	245	1,055	4	144	1.7%	15.8%
Academic Support	212	114	235	108	23	-6	10.8%	-5.3%
Student Services	111	40	115	40	4	0	3.6%	0.0%
Plant Operations	98	30	112	24	14	-6	14.3%	-20.0%
Institutional Support	166	16	170	16	4	0	2.4%	0.0%
Scholarship and Fellowships	0	0	0	0	0	0	0.0%	0.0%
Public Service	4	0	0	0	-4	0	-100.0%	0.0%
<b>Total</b>	<b>832</b>	<b>1,111</b>	<b>877</b>	<b>1,243</b>	<b>45</b>	<b>132</b>	<b>5.4%</b>	<b>11.9%</b>

### Staffing Changes and Compensation

- Funds are provided for 877 full-time and 1,243 part-time positions in FY 2019, an increase of 45 full-time and 132 part-time positions when compared with the FY 2018 approved budget. A summary of full-time and part-time instructional staff by type of credential is shown in the chart provided as the College's response to *First Round Budget Review Question 26*.
- The College, as of February 2018, had 109 full-time and 41 part-time vacant positions. (*See the College's response to First Round Budget Review Question 4, and Exhibit A provided as the response to Question 5.*)
- The proposed FY 2019 compensation budget includes approximately \$2.9 million for salary enhancements of 3.0% effective July 1, 2018, and 1.5% effective January 1, 2019, for eligible employees, and a \$30 per credit hour increase for credit adjunct faculty. According to information obtained from the FY 2018 Databook published by the Maryland Association of Community Colleges, the College's 10-month full-time credit instructional faculty's overall weighted average salary ranks 6<sup>th</sup> highest among the 16 Maryland Community Colleges.
- The College's attrition rate as of March 2018 is 5.5%, and as of June 30, 2018, there will be 265 civilian staff members eligible for retirement.
- The College's accrued liability for Other Post-Employment Benefits (OPEB) based on the lastest actuarial

review as of July 1, 2016, was \$80,316,000. Based on the actuarial value of plan assets of \$25,446,000, the unfunded actuarial accrued liability was estimated at \$54,870,000. The College has budgeted \$2,200,000, along with employer contributions based on the annual covered payroll, for payment towards the OPEB obligation during FY 2018 and FY 2019.

### **Fringe Benefits**

- Fringe benefits expenditures are proposed to decrease by \$993,600, or 5.5%, under the approved FY 2018 level to reflect anticipated costs.
- A five year trend analysis of fringe benefit expenditures is provided in the chart below.

<b>Fringe Benefits Historical Trend</b>					
	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Proposed</b>
Fringe Benefits Expenditures	\$ 15,814,094	\$ 17,168,645	\$ 15,110,951	\$ 16,916,300	\$ 17,158,700
As a % of Compensation	25.6%	28.3%	24.7%	25.4%	24.5%
Annual % Change		8.6%	-12.0%	11.9%	1.4%

### **Operating Expenses**

- FY 2019 operating expenses are proposed at \$27,154,400, and are comprised of the following major items:
  - Operational Contracts \$ 10,075,500
  - Utilities \$ 4,000,000
  - Miscellaneous \$ 3,678,000
  - Office & Building Rental/Lease \$ 2,801,700
  - Operating and Office Supplies \$ 2,234,100
- Operating expenses are proposed to decrease in FY 2019 by \$58,000, or 0.2%, below the approved FY 2018 level as a result of resources needed to support the College's operating efficiency efforts, the Pathways Program and Student Lifecycle strategies, offset by savings in the reduction of obsolete equipment leases, completed contractual services, and the alignment of anticipated actual spending amounts. (*See the Operating Objects chart on the next page.*)
- Office/Building Rental/Lease expenses are proposed to increase \$673,500, or 31.6%, as a result of a budgetary alignment with anticipated costs.
- Training expenses are proposed to increase \$233,900, or 64.0%, as a result of position realignment and/or expectations for employees to handle new duties. A contributing factor also includes the College's priority to achieve operational efficiency through increasing employee productivity with adequate training.
- Operating contract expenses are proposed to decrease \$1,103,600, or 9.9%, recognizing overall cost savings by continuing to realign budgetary needs and re-direct funding in other areas.

- Equipment lease expenses are proposed to decrease \$461,800, or 55.2%, as a result of expiring leases which will not be renewed and recognition of reductions in obsolete equipment.
- Additional information regarding increases/decreases in operating expenses is shown on page 5 within the College's response to *First Round Budget Review Question 11*.

Operating Objects	FY 2018 Approved Budget	FY 2019 Proposed Budget	FY 2018 - FY 2019	
			\$ Change	% Change
Office/Building Rental/Lease	2,128,200	2,801,700	673,500	31.6%
Training	365,300	599,200	233,900	64.0%
Miscellaneous	3,448,000	3,678,000	230,000	6.7%
Utilities	3,809,100	4,000,000	190,900	5.0%
Advertising	657,200	793,000	135,800	20.7%
Telephone	594,300	701,900	107,600	18.1%
Printing	399,600	446,200	46,600	11.7%
Travel: Non-Training	61,200	97,800	36,600	59.8%
Membership Fees	263,900	246,200	(17,700)	-6.7%
Postage	296,000	277,000	(19,000)	-6.4%
General Office Supplies	2,269,800	2,234,100	(35,700)	-1.6%
Insurance Premiums	903,400	828,300	(75,100)	-8.3%
Equipment Lease	837,300	375,500	(461,800)	-55.2%
Operating Contracts	11,179,100	10,075,500	(1,103,600)	-9.9%
<b>TOTAL</b>	<b>\$ 27,212,400</b>	<b>\$ 27,154,400</b>	<b>\$ (58,000)</b>	<b>-0.2%</b>

### Capital Outlay

- Capital outlay expenses are proposed to increase by \$2,035,900, or 466.9%, for FY 2019 when compared to the FY 2018 approved budget. This drastic increase is due to technology initiatives campus-wide, creating an increase in one-time expenditures associated with the organizational realignment and the Pathways program. Capital outlay supports the College's technology infrastructure, hardware/software upgrades and classroom equipment.

### HIGHLIGHTS

- During FY 2019 the Prince George's Community College is strategically focused to promote and support a collaborative institutional culture for communication, decision making and governance, to cultivate a welcoming and responsive learning environment, to foster partnerships to respond to a diverse and evolving community and workforce, and to enhance pathways that guide students to achieve their academic, career and personal goals,.
- The College is finalizing the establishment of a regional, comprehensive, industry-led healthcare advisory board (the "Board"). The Board will provide guidance and influence for training programs, career pathways, internships, apprenticeships and performance standards. Initial meetings were held during 2017 and by-laws have been drafted. This effort will strengthen current programs, leverage community resources, and enhance services to the community.

- The Promise Scholarship Program accepted the first cohort of scholars consisting of 94 associate degree seekers and 2 licensure seekers, in the fall of 2017. The Promise Scholarship is designed to support students who need additional financial resources beyond federal, state, and private scholarships to complete their education. The Promise Scholarship Program has provided \$231,409 in scholarship funding which included up to \$1,000 per student for use within the College's bookstore for books and school supplies. Under the program scholars are required to maintain a 2.5 GPA to remain in good standing. The average fall 2017 GPA for degree seekers was 2.93/4.0 GPA. Individuals receiving Promise Scholarship funds are required to volunteer within the community. During the fall semester scholars volunteered at the SHARE Food Network, and for spring semester will participate in the #HashtagLunchbag Feed the Homeless event at the College.

### **Information Technology**

- The College's technology initiatives for FY 2019 include, but are not limited to:
  - ❖ a campus wide conversion of audiovisual infrastructure and technology from analog to digital;
  - ❖ the go-paperless initiative to convert paper documents to electronic images and paper forms to e-forms for administrative offices;
  - ❖ the implementation of print management software and the replacement and updating of legacy copiers with cost effective multi-function devices which can scan, print and copy;
  - ❖ the implementation of enterprise service management to streamline customer service and project processes;
  - ❖ the implementation of a digital training platform; and
  - ❖ the refresh of 490 computers and 15 end-of-life printers across the campus.

### **Initiatives/Programs**

- The College's institutional realignment has been completed. The institutional realignment consisted of an intensive assessment, involving input from major stakeholders that sought to bring balance to the College's critical issues. Implementation of many aspects of the realigned structure occurred during calendar year 2017 with many employees shifting positions and carrying out new or enhanced job responsibilities, while possibly working with, or reporting to, different areas than in the past. Discussion of the College's institutional realignment and the initiative's impact is discussed and explained in the College's response to *First Round Budget Review Question No. 19*.
- A full implementation of the Pathways Project is anticipated to begin in the fall of 2018. The Project focuses on guiding students into and through career paths, leading to increased retention, persistence and completion of programs. The Project is expected to result in increased degree and certificate attainment over time leading to an improvement in the College's graduation rate. Faculty and staff are redesigning the college experience to ensure students receive intentional support from entry to completion.
- The College continues to meet the needs of those who speak English as a second language. The Adult and Community Education division of Workforce Development and Continuing Education offers Adult Education ESL (English as a Second Language), Transition ESL, and Refugee ESL classes. Adult Education ESL courses are designed for individuals who need instruction in speaking, understanding, reading, and writing English to be successful in the workplace and community, and/or to build their skills to transfer to academic or continuing education programs. These courses are funded through the Maryland Department of Labor, Licensing and Regulation and students pay no tuition. Approximately 3,800 students enroll annually. The Transition ESL program offers affordable continuing education ESL classes designed to assist individuals who may be confident in spoken English but wish to improve their fluency, reading, writing, grammar, vocabulary, or study for the United States naturalization examination. Approximately 1,200

students enroll in these programs annually. (See the College's response to *First Round Budget Review Question No. 31* for additional details on efforts to meet the needs of those who speak English as a second language and for details on supports offered to students who are non-English speaking.)

- The College continues its ongoing collaboration with the University of Maryland Capital Region Health (UMCRH) in delivery of healthcare programs for new and incumbent workers at the Laurel Regional Hospital and the Prince George's Hospital Center. These customized programs are funded by UMCRH and the College meets with the incumbent workers to provide an orientation to healthcare programs, develops and provides training programs to meet the needs of the employer. Additional details of the College's public health academic plans and collaborations are provided in response to *First Round Budget Review Question No. 32*, and also response to the *Second Round Budget Review Question No. 4*.
- The Back on Track Program is a partnership with the Office of the State's Attorney in which the College conducts career and academic assessments, academic advising, and support services to ensure successful completion of the approved courses outlined within the Back on Track Program. Initially the program was intended to serve twenty-five (25) participants, however, participation has been decreased to ten (10) to maintain the quality of services offered to achieve the intended outcomes. Six (6) participants have completed the Program's approved courses at the College, two (2) participants are enrolled in industry-based training, and two (2) are in the queue for services. During FY 2019 the College will assume responsibility for providing life skills and pre-employment training for Back on Track Program participants. Additional details are provided in the response to *Second Round Budget Review Question No. 5*.
- The Promise Scholarship Program will again be offered for the 2018 – 2019 school year. Applications for the fall 2018 cohort opened on February 1, 2018. As of March 1, 2018, 50 students submitted online applications for the Promise Scholarship Program, and College staff anticipate a significant increase in application submissions by the deadline of August 1, 2018. Promise Scholarship awards will be given to qualifying applications based upon need after all other grants and scholarships are applied first. Staff anticipate serving over 400 Promise Scholarship recipients for the 2018 – 2019 school year. A variety of support programs and wraparound services to assist in eliminating barriers to success will be provided to each Promise Program scholar. (See the College's response to *First Round Budget Review Question No. 25* for more details.)
- The College continues to work closely with Prince George's County Public Schools (PGCPS) to provide innovative pathways for College completion.
  - ❖ Through an articulation agreement, PGCPS students who have completed an articulated Career and Technical Education program may be eligible to receive credit from the College, provided they enroll at the College within two (2) years of high school graduation. The student must enter a College program of study that is directly correlated to the high school program they completed, and must also meet course prerequisites specified in the College course catalog at the time of enrollment. A listing of articulated programs have been provided in response to *First Round Budget Review Question No. 16* under the section labeled "Articulation Agreements".
  - ❖ The Academy of Health Sciences completed its sixth (6<sup>th</sup>) year and graduated its third (3<sup>rd</sup>) class of students in May 2017 who received a combined total of approximately \$12 million in merit scholarships. One Hundred Two (102) class members received their high school diploma and

Ninety-Seven (97) of those class members received both a high school diploma and an Associate's Degree in general studies with an emphasis in health sciences.

- ❖ The Information Technology Early College (ITEC), the second middle college program implemented in collaboration with PGCPS, graduated its inaugural cohort, consisting of ten (10) students in May 2017. These students graduated with both a high school diploma and Associate's Degree.
- ❖ In the fall of 2017 the College opened two (2) Pathways in Technology Early College High Schools (P-TECH) in collaboration with PGCPS. The programs, Hospitality Services Management and Health Information Management, are located on the campus of Frederick Douglas High School and have an enrollment of sixty (60) students combined. Students in the Health Information Management track will learn skills including medical billing and computer coding. Students in the Hospitality Services Management program can earn industry certifications in food safety training, hotel management and meeting and event planning. These students have up to six (6) years to complete either program to receive both a high school diploma and an Associate of Applied Science (AAS) Degree in six years or less, at no cost.

### **Capital Improvement Program (CIP) Overview**

- 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. The Community College has instituted a series of projects to modernize buildings, maintain major systems, and meet code requirements. The Facilities Master Plan establishes strategic initiatives aligned with the interests of the Community College staff and Board to more effectively serve County's residents.

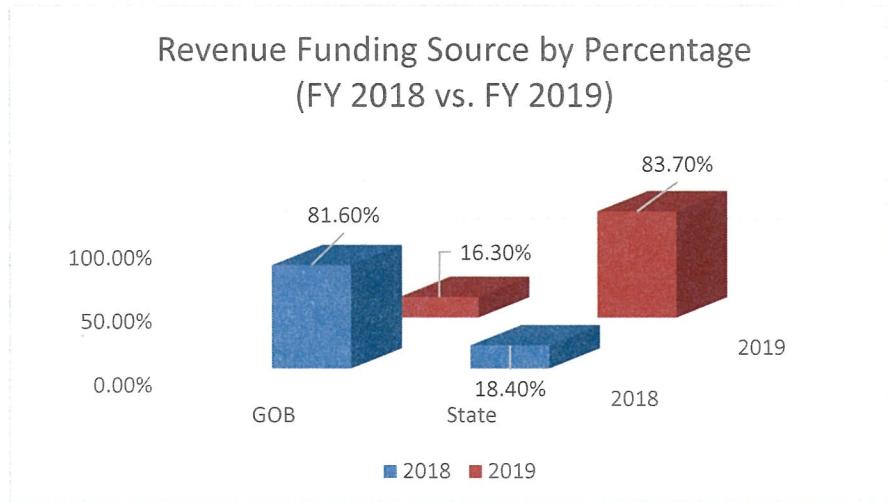
### **FY 2019 Funding Sources**

- As reflected on the statement of net position, the College has an unrestricted net position balance of \$30.6 million (as of June 30, 2017). Included in this total is \$14.7 million in the Capital Expenses Reserve Fund (CERF). This fund is used for construction projects not covered by the state and county CIP budgets. On the \$14.7 million balance in CERF, \$5.5 million is committed to various capital projects to include: renovation or upgrade to athletic venues, restroom renovations, furniture, equipment and deferred maintenance efforts.
- In the Proposed FY 2019 budget, the source of funding is as follows:

General Obligation Bonds	\$ 2,167,000; or, 16.3%
State	<u>\$11,164,000</u> ; or, <u>83.7%</u>
Total	\$13,331,000 100.0%

- In the Approved FY 2018 budget, the funding source for CIP projects was as follows:

General Obligation Bonds	\$63,938,000; or, 81.6%
State	\$14,378,000; or, 18.4%
Total	\$78,316,000 100.0%



### Capital Improvement Budget Overview

- The Community College facility needs are addressed in the FY 2019-2024 Proposed Capital Improvement Program (CIP) Budget. Current CIP projects included for the Community College are listed in the accompanying table below. The FY 2019 Proposed Budget is \$20,945,000, which reflects a decrease of \$61,615,000 or 74.6% under the FY 2018 Approved Budget of \$82,560,000. This decrease is primarily due to the completion of the Culinary Arts Center and the Lanham Hall Renovations.

Project Name	Est. Comp.	Approved FY 2018- 2023 CIP		Proposed FY 2019- 2024 CIP		Change in Fiscal Year Budget FY 18 to FY 19		Change in Total Funding (FY18 to FY19 CIP)	
		Approved FY18 Capital Budget	Total Approved Project Funding	Proposed FY19 Capital Budget	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
College Improvements	06/2024	1,800,000	14,103,000	1,500,000	13,442,000	(300,000)	-16.7%	(661,000)	-4.7%
Queen Anne Academic Center	04/2019	46,869,000	88,042,000	16,048,000	87,187,000	(30,821,000)	-65.8%	(855,000)	-1.0%
Renovate Marlboro Hall	09/2022	3,397,000	82,047,000	3,397,000	82,047,000	-	0.0%	-	0.0%
Lanham Hall Renovation	06/2018	18,884,000	36,900,000	-	36,900,000	(18,884,000)	-100.0%	-	0.0%
Culinary Arts Center	06/2018	11,610,000	21,500,000	-	21,500,000	(11,610,000)	-100.0%	-	0.0%
<b>TOTAL</b>		<b>\$ 82,560,000</b>	<b>\$ 242,592,000</b>	<b>\$ 20,945,000</b>	<b>\$ 241,076,000</b>	<b>\$ (61,615,000)</b>	<b>-74.6%</b>	<b>\$ (1,516,000)</b>	<b>-0.6%</b>

- The Community College has several major renovations and construction projects that are ongoing and/or planned in FY 2019 as follows:

- Marlboro Hall Renovation and Addition
  - ❖ The Notice to Proceed for design was issued to JCJ Architecture on September 21, 2017 in the amount of \$6.68 million. The project is funded by the State (60.8%) and the County (39.2%). The design for this project is planned and funded over two fiscal years (FY 2018 and FY 2019) and the estimated completion date for the design is September, 2019. Construction is planned and will be funded over three fiscal years (FY 2020, FY 2021 and FY 2022).
  - ❖ Based on the schematic design progress and discussions with the Architect/Engineer, it appears that the construction budget may need to be increased. The College has requested that the State Department of Budget and Management provide additional funds to cover the increase from \$67.9 million to \$87.5 million.
- Queen Anne Academic Center
  - ❖ The notice to proceed for construction was issued on June 20, 2016 and the project construction is approximately 70% complete. State and County design and construction funding is being expended in FY 2018 for this project. The tentative contract completion date for this project is July 19, 2019; however, due to change orders and other unforeseen issues the current anticipated completion date is December, 2018.
- Lanham Hall
  - ❖ The notice to proceed for construction was issued on July 5, 2016 and the project construction is approximately 90% complete. State and County design and construction funding is being expended in FY 2018 for this project. The tentative contract completion date for this project is December, 2017; however, due to change orders and other unforeseen issues the current anticipated completion date is May, 2018.
- Culinary Arts Center
  - ❖ The notice to proceed for construction was issued on September 1, 2016 and the grand opening of the Culinary Arts Center was held on April 19, 2018.
- College Improvements

- ❖ College improvements are proceeding as planned, \$261,289 of these funds were used in FY 2018 for projects such as:
  1. Consulting services for future renovation of Largo Student Center
  2. Computer equipment for the Largo Student Center Club space
  3. Emergency masonry work
  4. Installation of composite manholes
  5. Boiler replacement study
  6. Excavation and alteration of the top portion of manhole leading to tank
- ❖ Additional projects to be completed in FY 2018, include the award of a contract for the Bladen Hall Central Plant Boilers, in the amount of \$2.33 million.
- ❖ In FY 2019, College Improvement funds will be used for the design and construction associated with the renovation of the Outdoor Running Track (estimated cost approximately \$3.0 million)