



HOWARD
COMMUNITY COLLEGE

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Fiscal Year 2017 Capital Budget

**HOWARD COMMUNITY COLLEGE
Capital Budget
Fiscal Year 2017**

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INTRODUCTION

The capital budget delineates future projects planned as part of Howard Community College’s (HCC) five-year capital improvements program and ten-year facilities master plan. The renovation and new construction of campus facilities are critical components of these plans and are consistent with the college’s mission, vision, values, and strategic goals. The justification for capital projects is directly related to the college’s enrollment growth. Capital projects are planned using a ten-year student enrollment projection. The current enrollment and ten-year projected enrollment growth along with the state space allocation guidelines are calculated and used in determining higher education space needs that are eligible for capital funding.

In accordance with the provisions of the Education Article of the Annotated Code of Maryland and the Code of Maryland Regulations (COMAR), each college is mandated to generate a comprehensive facilities master plan that establishes a framework for the orderly development of all capital improvements that support the institution’s role and mission. The plan is required to cover a period of no less than ten years with a land-use plan covering twenty years. In addition, it is required that the plan be updated every five years, whenever major changes occur in role and mission, or when changes occur in plan components that have significant facilities implications.

In January 2014, the college embarked on a yearlong process to update its facilities master plan and cultivate a new plan for the development of capital improvements that support its mission, vision, values, and strategic initiatives. This new plan includes a comprehensive look at the physical environment of the campus and how that environment helps the college to succeed in its educational mission. It also includes an assessment of the college’s existing facilities, utility and information technology infrastructure, sustainability and environmental impact, transportation and parking, as well as space needs and academic planning. The new facilities master plan will guide facilities development and renovations of existing buildings and systems for the college. The plan analyzed campus development data, land use, buildings and systems, campus development assets, and alternatives for capital projects. A thorough examination of the college’s academic programs, enrollment patterns, unique institutional characteristics, staffing trends, space utilization, and instructional direction was also conducted.

While the plan focuses primarily on the Columbia main campus, the college’s other satellite locations were analyzed with respect to academic programs, enrollment, and unique characteristics, and incorporated into the master plan document. The campus facilities master plan creates a roadmap for the college to follow in future years, it identifies short and long-term needs, and drives the college’s capital budget request.

Justification for capital projects is based on the college’s projected enrollment and the space required to accommodate its students. Based on the growth trends for enrollment, Maryland Higher Education Commission (MHEC) projections show that the college is expected to grow by 32 percent in total headcount over the next ten years. The following chart illustrates current and projected growth trends by fiscal year:

Unduplicated Headcount Enrollment Credit and Noncredit by Fiscal Year			
Fiscal Year	Credit	Noncredit	Total Headcount*
FY10	12,851	16,780	28,913
FY11	13,753	16,426	29,496
FY12	14,518	16,406	30,204
FY13	14,668	15,395	29,424
FY14	14,538	15,735	29,621
FY15	14,604	15,366	29,415
FY20 (Projected)	16,941	16,519	32,749
FY25 (Projected)	19,277	17,671	36,163
<p><i>* Beginning FY04, the figure for “total headcount” is an overall unduplicated count of credit and noncredit rather than a sum.</i></p> <p><i>Source: HCC Databook, Annual Enrollment Trends, Planning, Research, and Organizational Development Enrollment Projections 2015-2024, Maryland Higher Education Commission, August 2015</i></p>			

The total unduplicated headcount for fiscal year (FY) 2015 was 29,415 with 14,604 for credit and 15,366 for noncredit continuing education programs. The above table also includes a five-year projection and a ten-year projection using 46 percent increase for full-time credit enrollment and 23 percent increase for part-time credit for an overall 32 percent for total credit headcount, and 15 percent for noncredit headcount. This is higher than the statewide average for all community colleges who show a 23 percent increase for credit enrollment and a nine percent for noncredit enrollment as reported by MHEC.

MHEC collects, analyzes, and reports enrollment data from all Maryland public colleges and universities. For reporting purposes, it separates the data into two categories: 1) full-time students and 2) part-time students; and provides projections for both credit and noncredit enrollments. All projection models involve the application of a linear regression analysis. The number of students at the community colleges was determined based on recent market share, growth rate of the institution, and the anticipated change in college-age population in each county.¹

The state continues to report that community colleges will see a higher growth percentage of full-time and part-time undergraduates than four-year institutions. This difference is attributed to affordable tuition and fees, trends in high school graduates, articulation programs with four-year institutions, and the anticipated change in college-age population in each county. While tuition increases typically have an impact on full-time and part-time college enrollments, colleges will also be affected by changes in the per capita disposable income of Maryland residents.

In March 2015, the Howard County Spending Affordability Advisory Committee examined current economic conditions and future revenue growth. The committee received presentations from economists, county agencies and local educational institutions that addressed the county's economic outlook, revenue outlook, debt affordability, economic development, long-term planning, and critical operational and capital improvement needs. The FY16 report recommends the county limit the fiscal year's bond authorization to \$90 million. The committee emphasizes that the county is required by law to adopt a balanced budget and should spend within its means.² The availability of capital funds remains competitive as the county makes difficult decisions to keep spending within reasonable and realistic levels. Overall, the college has received strong capital support from both the county and state to assist in the funding of new construction and facility renewals.

State Participation

In the FY16 capital budget, the state approved funding for HCC for two projects: the second phase of design for the N and ST Building Renovations project in the amount of \$815,000 (state share); and the second year of construction for the Science, Engineering and Technology Building in the amount of \$16,039,000. Since the funds available for community college capital projects have become more competitive, the colleges have agreed to work with the state to split-fund design and construction dollars on eligible projects over multiple years to help alleviate the burden of financing in one fiscal year. Continued state support is necessary as over the next decade, community colleges will continue to serve the largest share of undergraduates in the State of Maryland.

County Participation

For FY16, the county awarded three capital projects for the college: the second phase of design for the N and ST Building Renovations project in the amount of \$913,000 (county match); and the second year of construction for the Science, Engineering and Technology Building in the amount of \$16,039,000. The county also authorized \$7,717,000 for the completion of construction for the East Garage Expansion project. The county agreed to float bonds for the last phase of construction with the college repaying the county. The college recognizes the limitations on the county's bond funding, and consistently requests state funding on eligible projects. However, it is mandated that 50 percent local participation be achieved to obtain the state match. The college also continues to pursue innovative funding alternatives for capital projects as appropriate.

Project Priorities

Current and new projects for this fiscal year are listed on page four. Priorities for these projects are set by the college's board of trustees. In addition, other immediate needs and future capital projects are identified at the end of this document and are supported by the college's facilities master plan.

Summary

The college must develop its physical space and renovate existing buildings to accommodate its students and the faculty, staff, and equipment necessary to educate these students. Enrollment projections along with the state’s capital space allocation guidelines are used in determining higher education space needs that are eligible for capital funding. These guidelines are used by the state in evaluating individual construction projects, as well as for long-range capital planning. Based on the capital space allocation guidelines, the college continues to have large space deficits and therefore remains eligible for the new construction proposed in the capital budget.

Over the past several years, the college has received significant support that has facilitated the construction and renovation of several buildings on campus:

- Duncan Hall for English, Languages, and Business (new construction, completed 2003)
- Horowitz Visual and Performing Arts Center (new construction, completed 2006)
- East Parking Garage of 518 spaces (new construction, completed 2006)
- The Rouse Company Foundation Student Services Hall (new construction, completed 2007)
- Children’s Learning Center (renovation, completed 2008)
- Smith Theatre and McCuan Hall (renovation, completed 2009)
- James Clark, Jr. Library Hall (renovation, completed 2010)
- West Parking Garage of 723 spaces (new construction, completed 2011)
- Health Sciences Building (new construction, completed 2013)

However, even after completing these new construction and renovation projects, the college’s total campus space inventory continues to show a current space deficit of 267,247 net assignable square feet (NASF) and a ten-year projected deficit of 463,767 NASF. Even though the college continues to propose new buildings on campus to address the large deficiencies, the ten-year enrollment growth projected by MHEC multiplied by the state space allocation guidelines yields large deficits. This, compounded by the state funding limitations and average award of one capital project per year, restricts the college’s ability to address the deficits.

Each year, the Maryland Department of Legislative Services (DLS) conducts an analysis of the Governor’s executive budget, which includes an evaluation of each community college’s academic space inventory - classrooms, labs, study space, and offices - and whether the space needs for those areas were met. The following data was reported by DLS in its Analysis of the FY16 Maryland Executive Budget.

The chart includes the institutions ranked first through fifth, with first representing the lowest percentage of need met having the largest deficits of academic space. The results of this analysis show that Howard has the second largest academic space deficits among all community colleges based on current campus inventories and the second largest deficits of academic space over the next ten years.³

Academic Space Needs/Deficiencies* – RI00 DLS Data Analysis of the FY16 Maryland Executive Capital Budget					
<u>Rank</u>	<u>Institution</u>	<u>Current Space Deficit in NASF</u>	<u>Rank</u>	<u>Institution</u>	<u>Ten-Year Space Deficit in NASF</u>
1	Montgomery	524,304	1	Montgomery	553,327
2	Howard	183,493	2	Howard	294,302
3	CSM	90,181	3	AACC	270,102
4	CCBC	70,493	4	CSM	137,931
5	AACC	55,516	5	CCBC	114,434

**Academic deficits include only classrooms, labs, study, and office space.*

The data truly emphasizes the seriousness of Howard’s campus-wide space deficiencies. HCC’s capital needs are urgent and critical and a top priority for the president and board of trustees. In order to continue to support the mission, vision, and values of the college, the proper infrastructure must exist. The proposed FY17 capital budget request reinforces the overwhelming need for ongoing facilities construction and renewals on HCC’s campus.

PRIORITY OF FISCAL YEAR 2017 CAPITAL PROJECT REQUESTS

Listed below are the capital project requests and priorities as approved by the board of trustees. Only projects that require funding are assigned priorities. Each of these projects is described in more detail in the sections that follow.

Year Requested	FY17 Board Priorities	HCC Project No.	HCC Project
FY17	High	M-0543	Science, Engineering, and Technology Building
FY17	High	M-0550	Systemic Renovations
FY18	High	M-0536	N Building and ST Building Renovations
FY20	Medium	M-0539	Mathematics Building
FY22	Medium	M-0546	Athletic and Fitness Center
FY25	Medium	M-0542	Campus Roadways and Parking
FY25	Medium	M-0545	Maintenance Building
FY26	Medium	M-0547	Continuing Education Building

High Priority – Funding for these projects is critical to meet HCC’s current capital needs.

Medium Priority – These projects are being requested in future fiscal years and although the college understands that funding will be critical to meet the goals of its long-term capital improvements program and facilities master plan, they are a lesser priority.

PROJECT DESCRIPTIONS

N BUILDING AND ST BUILDING RENOVATIONS (PROJECT NUMBER M-0536)

Description

The next renovation project on campus is the nursing (N) building and science and technology (ST) building following the move into the new health sciences building and the new science, engineering, and technology building. Renovations will need to occur to the vacated buildings to allow for additional classrooms, labs, collaborative study areas, teaching and learning services, as well as administrative areas.

Justification

The N building is the second oldest building on campus, constructed in 1976. The building is divided by a central circulation corridor that is flanked by classrooms to the north and south. The building connected to N is the ST building, which was constructed in 1989. While the college has been diligent in providing minor renovations to individual classrooms and labs, faculty offices, and meeting areas, the current building cannot support the demand for additional instructional and administrative spaces. The college must expand its physical space and renovate its existing buildings and utility services in order to accommodate its students and employees. As the buildings are vacated with the moves into the new health sciences building and the new science, engineering, and technology building, the college will be required to renovate the existing N building and ST building accordingly.

Renovations to Existing Buildings

The N building is physically connected to McCuan Hall, so the extension of administration into the vacated spaces on the second floor is programmatically efficient. In addition, the insertion of class labs and meeting space on the first floor will allow for natural connectivity of the two buildings. Because of its location, it is an ideal opportunity to address the college's unmet needs. With the N building attached to the administration building, the college can consolidate areas and allow for the overflow of offices into the adjacent area.

With the ST building physically connected to the N building, the two buildings are proposed for renovation as one project. Based on the existing footprint of the ST building and the needs of the social sciences division, it is proposed that the vacated spaces be renovated for social sciences and teacher education. This renovation will also allow for the expansion of the hospitality management and culinary management programs, student life, the center for service learning, teaching and learning services, faculty development, and administration. Renovations to the N and ST buildings will be required to ensure that the college continues to provide quality instruction and outstanding services to its community. The college will need to renovate the vacated areas of the campus to accommodate academic instructional space, collaborative student study space, faculty offices, and administrative areas.

Project Overview

- Building Footprint: 107,204 GSF / 62,278 NASF
- Areas Served: social sciences/teacher education classrooms and labs, hospitality management and culinary management labs, mediation and conflict resolution, the center for service learning, faculty development center, honors center, Silas Craft Collegians, student life, teaching and learning services, human resources, information technology, instructional media, public relations and marketing, continuing education and workforce development, plant operations, senior administration
- Occupancy: general use classrooms
general use labs
collaborative study areas
faculty and administrative offices
academic instructional space
center for service learning
center for hospitality and culinary studies
faculty development center
honors center (Rouse Scholars, Schoenbrodt honors, Phi Theta Kappa)
human resources

- instructional media/AV services
- information technology (AIS network operations center)
- learning assistance center
- mediation and conflict resolution center
- planning, research and organizational development
- plant operations
- print shop
- administration area
- continuing education and workforce development
- public relations and marketing
- Silas Craft Collegians
- social sciences/teacher education
- student life
- teaching and learning services
- storage/custodial areas
- Project Status: currently under design

Changes Since FY16

Design began in FY15 with a 20-month schedule. This allowed the college to defer the construction phase until FY18. With consideration to the debt capacity and funding limitations for both the county and state, the college requested two-year design funding followed by two-year construction for this project. This renovation project is critical following the move into the new health sciences building and the new science, engineering, and technology building. The on-going need for additional space forces the college to move this project forward and identify it as a priority.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY15	Planning and Design (split-funded)	\$766,000	\$766,000	\$0	\$1,532,000
FY16	Planning and Design (split-funded)	913,000	815,000	0	1,728,000
FY18	Construction (split-funded)	11,248,000	10,592,000	0	21,840,000
FY19	Construction (split-funded)	7,498,000	7,062,000	0	14,560,000
FY19	Furniture and Equipment	1,751,000	1,649,000	0	3,400,000
<i>Subtotal FY19</i>		<i>9,249,000</i>	<i>8,711,000</i>	<i>0</i>	<i>17,960,000</i>
Total		\$22,176,000	\$20,884,000	\$0	\$43,060,000

MATHEMATICS BUILDING (PROJECT NUMBER M-0539)

Description

The mathematics division currently shares the Hickory Ridge building with continuing education and workforce development. The purpose of this project is to design and construct a new mathematics building of approximately 70,000 gross square feet. The construction of a new mathematics building will accommodate the increased enrollment growth and future needs for math instructional space.

Justification

Over the past five years, enrollment in mathematics classes has grown by 37 percent. Students are able to take courses that range from self-paced labs for developmental students to advanced calculus. Each year, enrollment in mathematics classes has grown so that the projected ten-year enrollment growth is expected to increase by 33 percent by 2024. With this continued growth, the current classrooms will no longer be able to accommodate the demand.

It is a state mandate that every degree program at the college requires a mathematics course. In addition, with the adoption of new legislation effective July 1, 2013, the College and Career Readiness and College Completion Act of 2013 requires students to complete a developmental mathematics course and college mathematics course within their first 24 credits. It is anticipated that this new legislation will have a significant impact on future growth.

As part of the new facilities master plan, which was completed in spring 2015, a space needs analysis was prepared with consideration to the college's current and future needs. In addition, the placement of the new mathematics building is critical in developing academic synergies with the sciences. The building is planned to house classrooms, labs, meeting and assembly space, group study and project rooms, and the faculty division offices.

Today's fast-paced labor industry requires the attention, application, and understanding of mathematics. Mathematics and science are the backbone of technological advances and remain within the forefront of innovation. Students with extensive mathematics experience benefit substantially. At this time, many jobs such as accounting, computer development, engineering, and business incorporate mathematical applications every single day. Professions that once required a very basic understanding in mathematics will take advantage of the heightened standards, even for entry-level jobs.

Advances in technology, heightened global competition, fast-paced innovation, and shifting demographics of the regional workforce demand skilled individuals prepared for these changes. The college's mission charges the institution with responding to the economic needs of its community.

Project Overview

- Building Footprint: 70,000 GSF / 42,000 NASF
- Areas Served: mathematics
- Occupancy: classrooms
class labs
meeting and assembly area
group study and project rooms
faculty offices
division office area
conference rooms
storage, custodial, telecommunications areas
- Project Status: proposed for design in FY20

Changes Since FY16

During the development of the new facilities master plan, which covers the period of 2015-2025, the sequencing and location of future buildings was determined. Mathematics was identified as a viable program justifying the need for its own facility on the north campus. With the increases in mathematics enrollments, this building is identified as a necessary capital project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY20	Planning and Design – new building	1,250,000	1,250,000	0	2,500,000
FY21	Construction – new building	12,600,000	12,600,000	0	25,200,000
FY22	Furniture and Equipment – new building	1,400,000	1,400,000	0	2,800,000
	Total	\$15,250,000	\$15,250,000	\$0	\$30,500,000

CAMPUS ROADWAYS AND PARKING (PROJECT NUMBER M-0542)

Description

After a thorough analysis of the campus land plans, future building sites, forest conservation and wetland restrictions, the college determined that construction of parking garages on campus was more feasible than additional surface parking lots. The completion of the west parking garage significantly helped the college's parking shortage, however, the college continues to shuttle students from satellite parking lots due to the severe parking deficit. In addition, with the construction of the new science, engineering, and technology building, an additional 250 spaces was lost. The college must request the construction of additional parking facilities over the next ten years to address parking shortages on campus.

As the campus has grown to accommodate the college's enrollment growth, the college's roadway infrastructure has not kept pace with the new construction. With the severe parking shortage on campus, the college completed its first parking garage of 518 spaces in 2006, followed by the second parking garage of 723 spaces in 2011. Even with the completion of these two parking garages, the college's projected parking deficit remains at 1,538 spaces. The inclusion of the parking garages on campus, as well as the new construction and increased usage, have made it necessary for the college to upgrade its campus roadway infrastructure and address necessary changes to vehicular and pedestrian traffic patterns.

Currently, the college has three vehicular access points along two major roads. The main entrance off Little Patuxent Parkway, the secondary entry point off Hickory Ridge Road, and a third entry in the form of a right-in and right-out, is east of the main entrance on Little Patuxent Parkway. Generally, visibility from Little Patuxent Parkway is limited and the access off Hickory Ridge Road is inadequate. The internal campus road does not function well for automobiles and makes it difficult for pedestrians to cross.

Justification

Enrollment increases experienced over the last several years along with the construction of new buildings have caused the parking deficit to compound. Parking is critical for college access, therefore, parking issues must be addressed before additional campus development.

The college must also upgrade its campus roadways to provide safe driving conditions. The new facilities master plan recommended a new campus road layout that keeps automobile traffic on the periphery of the campus leaving a car-free learning environment. This included four entry points with signage, a change in paving materials, crosswalks, and other physical language telling of the entrance to an educational institution, as well as pick-up and drop-off points.

The secondary entry point to the campus exists off of Hickory Ridge Road and it is currently being over-utilized making this entrance extremely congested. The internal campus road does not function well for automobiles and there are pedestrian conflicts at various locations creating safety hazards at pedestrian points. As part of the campus development, the college will continue to evaluate the vehicular and pedestrian traffic patterns.

Therefore, in an effort to address vehicular circulation and the existing parking deficits on campus, the college determined the expansion of the east parking garage to be the most viable option. This project includes a free-standing parking structure adjacent to and connecting with the existing east parking garage. Upon completion, it will provide an additional 750 parking spaces on campus. The scope of the project also includes a new access road with a stream crossing to provide vehicular and pedestrian connections from Little Patuxent Parkway.

The remaining parking structures proposed for the out years include a new north garage on Lot A, an expansion to the west parking garage at Hickory Ridge, and a future south parking garage. The parking shortage on campus is critical and remains a top priority for the college.

Changes Since FY16

Funds for construction needed for the east parking garage expansion project were authorized in FY16 and include the garage expansion of 750 spaces, road installation, a bridge option, and site improvements. The design phase of the east parking garage expansion is underway. Meetings with the county were necessary to discuss the Little Patuxent Parkway entrance to the garage. The entrance impacts three different property owners (Firestone, Grempler property owned by the county, and the college) and requires restructuring part of the road along Little Patuxent Parkway. The intersection issue was resolved with the college designing the road reconfiguration and the county completing the construction.

The guaranteed maximum price (GMP) for the construction phase of the project was submitted in July 2015. While the project is ready for the start of construction, the college is waiting for final county approval. The environmental concept plan was recently approved and the site development plan is currently under review. The college anticipates final approval by the county with construction commencing in FY16. Based on the approved project timeline, the construction phase is scheduled to take 12-13 months. It is anticipated the garage will be completed spring semester 2017. The expansion of the east parking garage will help address the severe parking deficits on campus and is consistent with the college’s facilities master plan.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under the “other” column are provided by the college. The source of these funds are through college fund balances, student fees, and the operating budget. Funds listed under “CC Bonds” are college revenue backed bonds. The county agreed to float bonds for this phase of construction with the college repaying the county for the cost of the phase of the parking garage.

Year	Description	County	State	Other	CC Bonds	Total
FY15	Acquisition–Existing building	\$0	0	0		\$0
FY15	Design–Garage expansion at plant of 750 spaces	1,200,000	0	0		1,200,000
FY15	Design–Environmental Remediation	1,000,000	0	0		1,000,000
FY15	Construction–Garage expansion of 750 spaces	483,000	0	6,000,000		6,483,000
FY16	Construction–Garage expansion of 750 spaces	0	0	0	7,717,000	7,717,000
FY25	Design–North garage at Lot A of 750 spaces	800,000	800,000	0		1,600,000
FY26	Construction–North garage at Lot A of 750 spaces	9,250,000	9,250,000	0		18,500,000
FY29	Design–HR garage expansion	700,000	700,000	0		1,400,000
FY30	Construction–HR Garage expansion	8,500,000	8,500,000	0		17,000,000
FY33	Design–future south garage	550,000	550,000	0		1,100,000
FY34	Construction–future south garage	6,000,000	6,000,000	0		12,000,000
	Total	\$28,483,000	\$25,800,000	\$6,000,000	7,717,000	\$68,000,000

SCIENCE, ENGINEERING, AND TECHNOLOGY BUILDING (PROJECT NUMBER M-0543)

Description

The purpose of this project is to design and construct a science, engineering, and technology building of approximately 84,800 net assignable square feet and 145,300 gross square feet. This new facility will provide the necessary space to support the science, engineering, and technology disciplines. The college offers a wide variety of high quality programs and learning opportunities to help build a vibrant community and assist students in discovering their unique strengths and achieving their goals. Of the seven instructional divisions at the college, science and technology has seen a dramatic increase in enrollment over the last decade. This building will serve the disciplines of biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics including cyber forensics and cyber security, biomedical engineering, and advanced computer systems. The new building will house associated lab space, lab service space, meeting rooms, resource rooms, administrative space, and student study space. The facility will provide the necessary space to deliver science, technology, engineering, and math (STEM) education including cyber curriculum and will promote the college's new designation as a Center of Academic Excellence 2-Year (CAE2Y) in Information Assurance by the National Security Agency and the Department of Homeland Security. It will provide the facilities necessary to prepare students for careers in science, engineering, and technology.

Justification

The growth in science, engineering, and technology would no longer permit the current labs to accommodate the demand. Current facilities problems include insufficiency of space for classrooms, laboratories, offices and their support functions. Inadequacy of facilities includes ineffective laboratory design, aged and improperly equipped laboratory facilities, inadequate laboratory service rooms for storage and hazardous materials, fragmentation of functions, inappropriate mix of academic classrooms and labs, inappropriate mix of tutorial and open study environments, lack of facilities that support collaborative learning environments, undersized offices, and insufficient support spaces.

In addition, the building is planned to be equipped with the latest technological advances. The college is targeting institutional trends with consideration to technology advances and learning environments of the future. This area is critical as the college must have the framework in place to create an infrastructure to support the present and future addition of technology into the college's learning environment.

Technology is having, and will continue to have, a significant impact on academic programs, student services, and institutional support, including what is delivered, how it is delivered, where it is delivered, and when it is delivered. The other known trend regarding higher education planning for technology advances is that technology will continue to be an integral part of campus. As technologies evolve, the college must plan to meet these changing advances.

The existing science, engineering, and technology building laboratories are not configured to support this shift in pedagogy and the existing technology infrastructure cannot accommodate the rapidly changing instructional technologies that are essential to this new way of teaching. These programmatic initiatives and the integration of technology in the curriculum are critical. The natural deterioration of the laboratories due to intensive use is also a factor that must be considered. The building and its systems are not flexible enough to support the rapidly changing technology that is the heartbeat of science, engineering, and technology laboratories.

Not only will this building enhance program delivery, it will address local and state workforce shortages and provide the necessary facilities to educate and train students for a career in these fields. The project supports science, technology, engineering, and mathematics initiatives and incorporates the guiding principles of Project Kaleidoscope (PKAL). Supported by the National Science Foundation, PKAL focuses on all aspects of STEM education – students, faculty, curriculum, and facilities.

Project Overview

- Building Footprint: 145,300 GSF
- Areas Served: science, engineering, and technology
science labs, prep labs, computer labs
classrooms and demonstration rooms
meeting rooms and assembly areas
group study areas and project rooms
greenhouse
rooftop observation area
faculty offices and division offices
storage, custodial, telecommunications areas
- Project Status: under design in FY12; construction began in FY15

Changes Since FY16

With consideration to the debt capacity and funding limitations for both the county and state, the college has requested multi-year funding for the construction phase of this project. Construction funds are being requested over three fiscal years with the building being slated for completion in FY17.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under the “other” column are provided by the college. The source of these funds are through college fund balances, student fees, and the operating budget.

Year	Description	County	State	Other	Total
FY12	Planning and Design – new building	\$1,480,000	\$2,968,000	\$0	\$4,448,000
FY13	Planning and Design – new building	1,488,000	0	0	1,488,000
FY15	Planning and Design – additional design	0	0	230,000	230,000
	<i>Subtotal Building Design</i>	<i>2,968,000</i>	<i>2,968,000</i>	<i>230,000</i>	<i>6,166,000</i>
FY14	Construction – new building (multi-year funded)	8,947,000	8,947,000	0	17,894,000
FY16	Construction – new building (multi-year funded)	16,039,000	16,039,000	0	32,078,000
FY17	Construction – new building (multi-year funded)	6,214,000	6,214,000	0	12,428,000
	<i>Subtotal Building Construction</i>	<i>31,200,000</i>	<i>31,200,000</i>	<i>0</i>	<i>62,400,000</i>
FY17	Furniture and Equipment – new building	4,100,000	4,100,000	0	8,200,000
	Total	\$38,268,000	\$38,268,000	\$230,000	\$76,766,000

MAINTENANCE BUILDING (PROJECT NUMBER M-0545)

Description

As the college continues to grow, the campus maintenance area has not kept pace with the campus growth. Additionally, the college's utilities need to be upgraded to support future buildings and load requirements. In order to properly serve the needs of the campus, the college proposes the need for a maintenance and plant operations building.

In order to properly maintain the infrastructure throughout the campus, a proper maintenance and plant operations facility is required. The plant operations and facilities department also assures the cleanliness of all college facilities and grounds, which helps maintain an environment conducive to learning. It strives to provide responsive, reliable, and cost-effective services for the enhancement of a safe, comfortable, and aesthetically pleasing environment for the college's students, faculty, and staff.

The plant operations program area will be designed in a way that delineates service space, office space, and means of access. The overall project shall include utility infrastructure to provide appropriate systems, including mechanical, electrical, plumbing, thermal insulation, and electronic/data, consistent with typical office construction and campus standards. The proposed facility is necessary to provide around-the-clock building maintenance plus the operational and environmental monitoring of existing facilities that serve the campus.

Justification

With recent construction and renovations on campus, the college's total on-campus gross square feet is 774,368. In order to properly service the campus buildings, infrastructure and college community, a maintenance building must be constructed. Advances in technology and fast-paced innovation are also considerations for this new facility. New technologies as well as sustainability initiatives such as green technology, solar power, and geothermal energy will assist the college in developing cost-savings programs that will enhance building efficiency and ultimately decrease operating costs. This new building will help the plant operations and facilities department in its efforts to maintain the functional integrity of the physical plant and provide a safe and comfortable environment for the college campus. On a campus with future growth planned, a dedicated maintenance building is essential.

Project Overview

- Building Footprint: 18,000 GSF / 12,000 NASF
- Areas Served: plant operations, facilities, maintenance
- Occupancy: service areas
equipment bays
administrative areas
storage areas
- Project Status: proposed for design in FY25

Changes Since FY16

With the expansion of the college's campus and facility demands, it is necessary to identify this building as a necessary capital project. During the completion of the 2105 facilities master plan, it was determined that the maintenance building could be associated with the new parking garage proposed on Lot A. Therefore, the college will plan this project accordingly and will determine its feasibility. Design funds are being requested in FY25.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY25	Planning and Design	250,000	250,000	0	500,000
FY26	Construction	1,950,000	1,950,000	0	3,900,000
FY26	Furniture and Equipment	400,000	400,000	0	800,000
Total		\$2,600,000	\$2,600,000	\$0	\$5,200,000

ATHLETIC AND FITNESS CENTER (PROJECT NUMBER M-0546)

Description

The athletic and fitness center was constructed in 1969 with the addition of the gym and swimming pool in 1976. While the college has been diligent in maintaining the facility, it has been determined that the cost of renovation exceeds the cost of new construction. The building consists of cast-in-place concrete walls and floor slab. The condition of the concrete has spalled and cracked at the walls, floors, and beams. The leaching of chemicals and mineral deposits has had an adverse effect on the overall life of the facility. Because the building is in need of significant repair far beyond its structural life, the college must propose a new facility to house athletics.

With the completion of the new facilities master plan, it is proposed that the new center be constructed as part of a multi-level facility located adjacent to the existing fields. The project is proposed to accommodate space for physical education, multi-purpose and event space, and instructional space. The new center is proposed at approximately 59,000 net assignable square feet.

Justification

The new facility will be designed to concentrate athletics into consolidated areas and to meet new programmatic demands. It was essential to upgrade the current athletic facilities in order to properly serve the credit and noncredit programs, the college community, and the citizens of Howard County. The facilities are used seven days a week for approximately fifteen hours a day. The college must provide the necessary accommodations for its varsity athletes, plus recreational and league programs.

The college must improve the athletic facilities to successfully participate in collegiate athletics as part of the National Junior Collegiate Athletic Association (NJCAA). More importantly, it is critical to provide a safe, educational environment for the students and community. This facility is integral to campus development and is based on its importance to the community and the local economy, as well as the need for this space.

Project Overview

- Building Footprint: 110,000 GSF / 59,000 NASF
- Areas Served: athletics, physical education, recreation, wellness
- Occupancy:
 - gymnasium
 - classrooms and labs
 - multipurpose and event space
 - swimming pool
 - administrative areas
 - storage
- Project Status: proposed for design in FY22

Changes Since FY16

With the age and condition of the existing facility as well as campus demands, it is important to identify the building as a necessary capital project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY22	Planning and Design	\$1,950,000	\$1,950,000	\$0	\$3,900,000
FY23	Construction (split-funded)	10,050,000	10,050,000	0	20,100,000
FY24	Construction (split-funded)	10,050,000	10,050,000	0	20,100,000
FY25	Furniture and Equipment	2,700,000	2,700,000	0	5,400,000
	Total	\$24,750,000	\$24,750,000	\$0	\$49,500,000

CONTINUING EDUCATION BUILDING (PROJECT NUMBER M-0547)

Description

The continuing education and workforce development division supports the college's mission by providing noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers. Approximately forty full-time and part-time administrative, professional-technical, and support staff are currently located in the Hickory Ridge building, with three additional continuing education staff and two technical support staff in the Ecker Business Training Center. This project will allow the continuing education and workforce development division to expand to a new building.

The new continuing education building is required to ensure that the college continues to provide quality services to the community, including online and web accessibility. The college will need to provide appropriate space to accommodate the demands of the continuing education and workforce development programs. In addition, adequate parking will be required to meet projected growth based on enrollment trends.

Justification

Continuing education provides special services to the Howard County community and state agencies such as contract training, both credit and noncredit, in business management, healthcare, advanced technology and other areas. Services also include open enrollment classes for personal and professional development, year-round enrichment programs for elementary, middle and high school students, non-traditional high school diplomas for adults, credit opportunities in a noncredit format, adult basic skills and literacy courses, and a variety of levels of English as a second language training.

Courses and programs are offered in a variety of formats and are held at various sites throughout Howard County. The majority of classes are held either on the first floor of the Hickory Ridge building of approximately 18,300 square feet or at the Ecker Business Training Center of approximately 14,247 square feet in the Gateway building located at Columbia Gateway Drive in Columbia. The English as a second language program and the English Language Institute needed to expand into six offices, six additional classrooms, and a conference/storage room on the second and third floors of the Hickory Ridge building comprising an additional 7,100 square feet in the Hickory Ridge building. In addition, the Kids on Campus program uses all available space at the Hickory Ridge building during its annual summer program.

Classes are also offered at the Laurel College Center—where the continuing education and workforce development division shares 48,871 square feet of instructional space with HCC's credit division and Prince George's Community College credit and noncredit divisions. Because of space limitations in the Hickory Ridge building and the Ecker Business Training Center, continuing education and workforce development uses approximately 200 square feet of space in the N building and the Children's Learning Center, plus ten to fifteen classrooms in three high schools in Howard County for evening classes for an additional 12,000 square feet. Classes are also now being offered at the Mount Airy College Center for Health Care Education where continuing education is utilizing approximately 50 percent or 7,800 square feet of the 15,750 square feet leased space.

The majority of the space to which continuing education currently has access is in shared facilities where the space is not assured for the future. The space that HCC occupies in the Gateway building is owned by the county and is considered a valuable asset that may be sold in the near future. As Laurel College Center develops as a higher education center and adds partners and programs, less space will be available for continuing education. Classes at the high schools have always presented a logistical problem to the students because of differences in operating hours, calendars, and emergency closing policies. The new continuing education building will ensure that the division continues to have operating space and will reduce management costs by consolidating operations that are currently distributed throughout many different sites.

The college's strategic initiatives and goals commit the institution to taking a lead role in workforce training and supporting Howard County government and Maryland's economic development efforts. Given the economic conditions, certain areas of workforce training that previously were relatively flat over the past couple of years are expected to change and increase as the economy improves and companies invest more in their employees.

Advances in technology, heightened global competition, fast-paced innovation, and shifting demographics of the regional workforce demand skilled individuals prepared for these changes. The college’s mission charges the institution with responding to the economic needs of its community.

Project Overview

- Building Footprint: 60,000 GSF / 30,000 NASF
- Areas Served: continuing education and workforce development
- Occupancy: classrooms
class labs
meeting and assembly area
group study and project rooms
faculty offices
division office area
conference rooms
storage, custodial, telecommunications areas
- Project Status: proposed for design in FY26

Changes Since FY16

This project has appeared in the capital budget book for several years under future capital projects. The Maryland Higher Education Commission projects that as the economy recovers, workforce development will improve. In order to properly accommodate current and future enrollments, it is necessary to identify this building as a future capital need.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY26	Planning and Design – new building	\$850,000	\$850,000	\$0	\$1,700,000
FY27	Construction – new building	8,800,000	8,800,000	0	17,600,000
FY28	Furniture and Equipment – new building	1,050,000	1,050,000	0	2,100,000
Total		\$10,700,000	\$10,700,000	\$0	\$21,400,000

SYSTEMIC RENOVATIONS (PROJECT NUMBER M-0550)

Description

This project addresses campus-wide systemic renovations and deferred maintenance. The project includes improvements to the college's physical plant, deferred maintenance, facility renewals, as well as safety and code compliance at all the college campuses.

Justification

Below are the necessary projects inclusive of all college campuses and locations that include compliance with current safety standards and necessary facility renewals:

FY17	Café renovations	150,000
	Hickory Ridge elevator repair	160,000
	Hickory Ridge ducting/sealing/lining	75,000
	Cable TV upgrades	150,000
	Phased audiovisual upgrades	75,000
	Phased deferred maintenance	205,000
	Interior improvements (classrooms, offices, and other)	180,000
	IT upgrades and modifications	150,000
	Phased public restroom upgrades	128,000
	Athletic track resurfacing and field drainage	350,000
	Athletic storage and utilities	270,000
	HVPA studio lighting and fiber connectivity	100,000
	Phased signage installation	75,000
	Digital sign	<u>160,000</u>
	Total	\$2,228,000
FY18	Phased installation of campus-wide security systems	200,000
	Cable TV upgrades	150,000
	Phased AV upgrades for academic buildings	75,000
	Phased deferred maintenance	450,000
	Interior improvements (classrooms, offices, and other)	280,000
	IT upgrades and modifications	400,000
	Phased public restroom upgrades	54,000
	Athletic field lights and extended utilities	1,200,000
	Athletic field bleachers	180,000
	HVPA academic studio repurposing	650,000
	Phased signage installation	<u>100,000</u>
	Total	\$3,739,000
FY19	Café upgrade	100,000
	Phased installation of campus-wide security systems	100,000
	Cable TV upgrades	150,000
	Phased AV upgrades for academic buildings	100,000
	Phased landscape plan	100,000
	Phased deferred maintenance	450,000
	Interior improvements (classrooms, offices, and other)	350,000
	IT upgrades and modifications	200,000
	Cell phone repeater upgrades campus-wide	510,000
	Phased public restroom upgrades	55,000
	Athletic turf resurfacing	750,000
	Phased signage installation	<u>100,000</u>
	Total	\$2,965,000

FY20	Phased installation of campus-wide security systems	100,000
	Cable TV upgrades	150,000
	Phased AV upgrades for academic buildings	100,000
	Phased landscape plan	100,000
	Phased deferred maintenance	450,000
	Interior improvements (classrooms, offices, and other)	350,000
	IT upgrades and modifications	200,000
	Cell phone repeater upgrades campus-wide	520,000
	Phased public restroom upgrades	56,000
	Phased signage installation	<u>100,000</u>
	Total	\$2,126,000
FY21	Phased installation of campus-wide security systems	100,000
	Cable TV upgrades	250,000
	Phased AV upgrades for academic buildings	100,000
	Phased landscape plan	100,000
	Phased deferred maintenance	850,000
	Interior improvements (classrooms, offices, and other)	350,000
	IT upgrades and modifications	200,000
	Phased public restroom upgrades	57,000
	Phased signage installation	<u>100,000</u>
	Total	\$2,107,000

Changes Since FY16

A comprehensive building condition assessment and examination of critical campus systems was completed as part of the 2015 facilities master plan. A facilities condition assessment is completed every five years to guide the college with its deferred maintenance schedule. It provides the college with a campus-wide audit of all building systems including mechanical, electrical, structural, plumbing, and life safety. It is a valuable tool to assess new and existing systems and determine building efficiency, as well as incorporate a database system to yield deferred maintenance lists to be used as justification for building renovations. The goal is to develop deferred maintenance schedules that will ultimately reduce operating costs and increase building efficiency.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. The college is providing funds listed under the “other” column. The source of these funds are provided by the college through college fund balances, student fees, and the operating budget.

Year	Description	County	State	Other	Total
FY17	Design/Construction/Equipment	2,228,000	0	0	2,228,000
FY18	Design/Construction/Equipment	3,739,000	0	0	3,739,000
FY19	Design/Construction/Equipment	2,965,000	0	0	2,965,000
FY20	Design/Construction/Equipment	2,126,000	0	0	2,126,000
FY21	Design/Construction/Equipment	2,107,000	0	0	2,107,000
FY22	Design/Construction/Equipment	2,058,000	0	0	2,058,000
FY23	Design/Construction/Equipment	1,809,000	0	0	1,809,000
FY24	Design/Construction/Equipment	1,710,000	0	0	1,710,000
FY25	Design/Construction/Equipment	2,060,000	0	0	2,060,000
FY26	Design/Construction/Equipment	1,960,000	0	0	1,960,000
	Total	\$22,762,000	\$0	\$0	\$22,762,000

SUMMARY OF CAPITAL PROJECT FUNDING

<i>CURRENT PROJECTS FOR FY 2017</i>	Prior Funds	FY2016 Funds	FY2017 Funds	FY2018 Funds	FY2019 Funds	FY2020 Funds	FY2021 Funds	FY2022 Funds	FY2023 Funds	FY2024 Funds	FY2025 Funds	FY2026 Funds	TOTAL
Nursing Building and ST Building Renovations - M-0536													
County	766,000	913,000	-	11,248,000	9,249,000	-	-	-	-	-	-	-	
State	766,000	815,000	-	10,592,000	8,711,000	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 43,060,000
Mathematics Building - M-0539													
County	-	-	-	-	-	1,250,000	12,600,000	1,400,000	-	-	-	-	
State	-	-	-	-	-	1,250,000	12,600,000	1,400,000	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 30,500,000
Systemic Renovations - M-0550													
County	-	-	2,228,000	3,739,000	2,965,000	2,126,000	2,107,000	2,058,000	1,809,000	1,710,000	2,060,000	1,960,000	
State	-	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 22,762,000
Campus Roadways and Parking - M-0542													
County	2,683,000	-	-	-	-	-	-	-	-	-	800,000	9,250,000	
State	-	-	-	-	-	-	-	-	-	-	800,000	9,250,000	
Other	6,000,000	-	-	-	-	-	-	-	-	-	-	-	
CC Bonds	-	7,717,000	-	-	-	-	-	-	-	-	-	-	\$ 36,500,000
Science, Engineering, and Technology Building - M-0543													
County	11,915,000	16,039,000	10,314,000	-	-	-	-	-	-	-	-	-	
State	11,915,000	16,039,000	10,314,000	-	-	-	-	-	-	-	-	-	
Other	230,000	-	-	-	-	-	-	-	-	-	-	-	\$ 76,766,000
Maintenance Building - M-0545													
County	-	-	-	-	-	-	-	-	-	-	250,000	2,350,000	
State	-	-	-	-	-	-	-	-	-	-	250,000	2,350,000	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 5,200,000
Athletic & Fitness Center - M-0546													
County	-	-	-	-	-	-	-	1,950,000	10,050,000	10,050,000	2,700,000	-	
State	-	-	-	-	-	-	-	1,950,000	10,050,000	10,050,000	2,700,000	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 49,500,000
Continuing Education Building - M-0547													
County	-	-	-	-	-	-	-	-	-	-	-	850,000	
State	-	-	-	-	-	-	-	-	-	-	-	850,000	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,700,000
SUBTOTAL - COUNTY	15,364,000	16,952,000	12,542,000	14,987,000	12,214,000	3,376,000	14,707,000	5,408,000	11,859,000	11,760,000	5,810,000	14,410,000	\$ 139,389,000
SUBTOTAL - STATE	12,681,000	16,854,000	10,314,000	10,592,000	8,711,000	1,250,000	12,600,000	3,350,000	10,050,000	10,050,000	3,750,000	11,600,000	\$ 111,802,000
SUBTOTAL - OTHER	6,230,000	-	-	-	-	-	-	-	-	-	-	-	\$ 6,230,000
SUBTOTAL - CC BONDS	-	7,717,000	-	-	-	-	-	-	-	-	-	-	7,717,000
GRAND TOTAL	\$ 34,275,000	\$ 41,523,000	\$ 22,856,000	\$ 25,579,000	\$ 20,925,000	\$ 4,626,000	\$ 27,307,000	\$ 8,758,000	\$ 21,909,000	\$ 21,810,000	\$ 9,560,000	\$ 26,010,000	\$ 265,138,000

OTHER IMMEDIATE NEEDS AND FUTURE PROJECTS

IMMEDIATE NEEDS

- Ecker Business Training Center (BTC) - Currently, the BTC occupies 14,247 gross square feet in the Gateway building. With increased demands from growing businesses in Howard and the surrounding counties, the space should be increased. The space that HCC occupies in the Gateway building is owned by the county and is considered a valuable asset that may be sold in the future. If that occurs, the college will need to work with the county to relocate the space.
- Land Acquisition – The main academic core of the college is located on the north side of campus. During the completion of the 2015-2025 facilities master plan, the ten-year plan addressed expansion on the south end of campus. The college’s exterior periphery is surrounded by streams and buffers, floodplains, and wetlands. Based on the existing grounds and infrastructure, the college is landlocked with no parcel of real property that has access or egress. The college will continue to investigate available parcels surrounding the campus in order to address its challenges with growth and development.

¹ Enrollment Projections 2015-2024 Maryland Public Colleges and Universities, Maryland Higher Education Commission, August 2015

² FY16 Spending Affordability Advisory Committee Report, Howard County, Maryland, March 2015

³ Analysis of FY16 Maryland Executive Budget, MD Department of Legislative Services, March 2015; MACC Prioritization Data FY17, Maryland Association of Community Colleges, August 2015

**ATTACHMENT A
PROJECT CLOSEOUT - NO FUTURE FUNDING REQUEST**

While there are no future funding requests and the following project is not included as part of the FY2017 capital budget request, the project is listed as part of the capital budget appendices until project closeout.

FY08 SAFETY, COMPLIANCE, AND FACILITY RENEWALS (PROJECT NO M-0540)

Description

This project addresses campus-wide systemic renovations and deferred maintenance. Over the last decade the project has evolved to much more than merely improvements to the college’s physical plant and has expanded to deferred maintenance and facility renewals, as well as safety and code compliance at all the college campuses.

Justification

Below are the necessary projects inclusive of all college campuses and locations that include compliance with current safety standards and necessary facility renewals:

FY14	Phased installation of campus-wide security systems	100,000
	Phased public rest room upgrades	52,000
	Interior improvements (classrooms, offices, and other)	281,000
	IT upgrades and modifications	200,000
	Phased signage package installation	100,000
	Cable TV upgrades	150,000
	Phased AV upgrades for academic buildings	<u>75,000</u>
	Total	\$ 958,000
 FY15	 Projects deferred to FY16 to support garage funding	 \$0
 FY16	 Projects deferred to FY17 to support garage funding	 \$0

Changes Since FY16

This project is an ongoing deferred maintenance project that has been active for almost ten years. Based on the funding authorizations of the past two fiscal years, it is an appropriate time to complete the project and close it out. All remaining deferred maintenance will be completed and the project closed out in FY16.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. The college is providing funds listed under the “other” column. The source of these funds are provided by the college through college fund balances, student fees, and the operating budget.

Year	Description	County	State	Other	Total
FY08-13	Prior Funds	7,679,000	1,974,000	974,000	10,627,000
FY14	Design/Construction/Equipment	958,000	0	0	958,000
FY15	Design/Construction/Equipment	0	0	0	0
FY16	Design/Construction/Equipment	0	0	0	0
	Total	\$8,637,000	\$1,974,000	\$974,000	\$11,585,000