



HOWARD
COMMUNITY COLLEGE

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Fiscal Year 2020 Capital Budget

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Capital Budget
Fiscal Year 2020**

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TABLE OF CONTENTS

INTRODUCTION.....	1
PRIORITY OF FISCAL YEAR 2020 CAPITAL PROJECT REQUESTS.....	4
PROJECT DESCRIPTIONS.....	5
<i>M-0539 MATHEMATICS AND ATHLETICS COMPLEX.....</i>	<i>5</i>
<i>M-0542 CAMPUS ROADWAYS AND PARKING</i>	<i>7</i>
<i>M-0545 MAINTENANCE BUILDING.....</i>	<i>8</i>
<i>M-0547 CONTINUING EDUCATION BUILDING</i>	<i>9</i>
<i>M-0550 SYSTEMIC RENOVATIONS.....</i>	<i>11</i>
SUMMARY OF CAPITAL PROJECT FUNDING.....	13
OTHER IMMEDIATE NEEDS AND FUTURE PROJECTS.....	14
ATTACHMENT A.....	15

INTRODUCTION

The capital budget delineates future projects planned as part of Howard Community College’s (HCC) five-year capital improvements program and 10-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. Capital projects are planned using current student enrollment and a 10-year student enrollment projection. The current enrollment and 10-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 supports the institution’s role and mission. The plan is required to cover a period of no less than 10 years with a land-use plan covering 20 years. In addition, it is required that the plan be updated whenever major changes occur in role and mission, or in the plan components that have significant facilities implications.

As part of prioritizing capital development on campus, the college relies on its 10-year facilities master plan and five-year capital improvements program. These plans address the physical environment of the campus and how that environment helps the college to succeed in its educational mission. They also consider the assessment of the college’s existing facilities, utilities, information technology infrastructure, sustainability and environmental impact, and transportation and parking, as well as space needs and academic planning. A thorough examination of the college’s academic programs, enrollment patterns, unique institutional characteristics, staffing trends, space utilization, and instructional direction is also included. The master plan guides campus development and renovations of existing buildings and systems for the college. It creates a roadmap for the college to follow in future years, identifies short- and long-term needs, and drives the college’s five-year capital improvements program and annual capital budget request.

Justification for capital projects is based on the college’s projected enrollment and the spaces required to accommodate its students. Based on the growth trends for enrollment, Maryland Higher Education Commission (MHEC) projections show that Howard Community College is expected to grow over the next 10 years. The following chart illustrates current and projected growth trends by fiscal year (FY).

Unduplicated Headcount Enrollment Credit and Noncredit by Fiscal Year			
Fiscal Year	Credit	Noncredit	Total Headcount*
FY14	14,538	15,735	29,621
FY15	14,604	15,366	29,415
FY16	14,467	15,751	29,489
FY17	14,220	15,674	29,169
FY18	14,291	15,407	28,985
FY23 (Projected)	16,721	17,025	33,746
FY28 (Projected)	19,150	18,642	37,792

* The figure for “total headcount” is an overall unduplicated count of credit and noncredit rather than a sum.

*Source: HCC Databook, Annual Enrollment Trends, Planning, Research, and Organizational Development
Enrollment Projections 2018-2027, Maryland Higher Education Commission, July 2018*

The total unduplicated headcount for FY18 was 28,985, representing 14,291 for credit classes and 15,407 for noncredit continuing education programs. The above table also includes a five-year projection and a 10-year projection using the MHEC projections for headcount. MHEC’s 10-year projection estimates a 39 percent increase for full-time credit enrollments and a 30 percent increase for part-time credit enrollments. Overall, the 10-year MHEC projection is a 34 percent increase for total credit headcount enrollments, and a 21 percent increase for noncredit headcount enrollments. This is higher than the statewide average for all community colleges as reported by MHEC, which shows a 30 percent increase for credit enrollment and an eight percent increase for noncredit enrollment.

MHEC's forecast for the college is based on the historical relationship between the state's population and past HCC enrollments, as well as the population projections for Howard County.

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 to demographic and economic factors. 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 commission reports that the community colleges will see a higher percentage growth of full-time undergraduate students than the number of part-time students. This is attributed to affordable tuition and fees, trends in high school graduates, and articulation agreements with four-year institutions. Specifically, the number of high school graduates is expected to grow over the next six years. This growth, along with the changes in the per capita disposable income of Maryland residents, will impact institutions. The state's projections of economic indicators, such as changes in income, also support this projected growth.

In March 2018, the Howard County Spending Affordability Advisory Committee examined current economic conditions and projections of revenues and expenditures for the county for FY19, as well as economic forecasts for FY20-FY24. The committee examined the county's economic outlook and related factors, including revenue sources, debt affordability, demographic trends, economic development, long-term planning, and operating and capital needs. Its report recommends that the county develop the FY19 budget based on reduced projected revenue growth, limit FY19 bond issuance to \$75 million, and apply more conservative revenue projections for FY20-FY24. It was noted that the strengthening national economy has not translated into local revenue growth. The county's expenditure growth and projected needs continue to exceed its projected revenues. The county expects to experience continued slow revenue growth, which will not keep pace with the increasing demand for services and capital investments. Changing demographics, anticipated reductions in federal and state expenditures, as well as possible decreases in federal workforce, will all affect the county's long-term outlook. As the county's population continues to age and change, significant challenges must be met to sustain the quality of life and advantages that distinguish Howard County.² Capital funds remain 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 funding new construction and facility renewals.

State Participation

In the FY19 capital budget, the state approved funding for one project: the completion phase for the renovations to the N and ST buildings in the amount of \$9,888,000. As capital funding for community college projects has become more competitive, the colleges agree to work with the state to split-fund design and construction dollars on eligible projects over multiple years to alleviate the burden of financing in one fiscal year. State support is critical as community colleges continue to serve the largest share of undergraduates in the State of Maryland.

County Participation

For FY19, the county awarded two capital projects for the college: the completion phase for the renovations to N and ST buildings in the amount of \$9,249,000 and \$2,000,000 for systemic renovations. 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 in order to obtain the state match.

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 and long-range capital planning. HCC’s large space deficits make it eligible for 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)
- East Parking Garage Expansion of 736 spaces (expansion, completed 2017)
- Science, Engineering, and Technology Building (new construction, completed 2017)
- N and ST Buildings (renovation, expected completion spring 2019)

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 163,676 net assignable square feet (NASF) and a 10-year projected deficit of 358,181 NASF. Even though the college continues to propose new buildings on campus to address these deficiencies, the 10-year enrollment growth projected by MHEC multiplied by the state space allocation guidelines yields large deficits. This deficiency, compounded by the state funding limitations and average award of one capital project per year, restricts the college’s ability to address the deficits.

As part of the capital prioritization process, the Maryland Association of Community Colleges collects current and future space deficits based on each community college’s facilities inventory. The analysis of instructional space needs for the FY20 capital budget request is reflected below. The chart includes the institutions ranked first through fifth, with first representing the lowest percentage of need met having the largest deficits of instructional space. The results show that HCC has the second largest instructional space deficit among all community colleges based on current campus inventories and projected inventories over the next ten years.³

Instructional Space Needs/Deficiencies*					
Analysis of the FY20 CIP					
<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	134,696	1	Montgomery	368,296
2	Howard	58,758	2	Howard	225,439
3	Hagerstown	53,131	3	Cecil	95,639
4	Cecil	48,125	4	Hagerstown	50,211
5	Carroll	10,320	5	Carroll	10,320

* Instructional space deficits include only classrooms and laboratories

The data truly emphasizes the seriousness of HCC’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 FY20 capital budget reinforces the overwhelming need for ongoing facilities construction and renewals on campus.

PRIORITY OF FISCAL YEAR 2020 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	FY20 Board Priorities	HCC Project No.	HCC Project
FY20	High	M-0539	Mathematics and Athletics Complex
FY20	High	M-0550	Systemic Renovations
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 being requested in the FY20 capital budget and is critical to meet college’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

MATHEMATICS AND ATHLETICS COMPLEX (PROJECT NUMBER M-0539)

Description

The mathematics division currently shares the Hickory Ridge Building with continuing education and workforce development. The Hickory Ridge Building was constructed in 1982 as an office building and was later reconfigured as a provisional space for mathematics and continuing education. This building has significant deferred maintenance backlogs and is not adequate to support academic learning and service space needs. In order to accommodate current and future needs for mathematics instructional space, mathematics would need to be housed in a facility of approximately 41,000 net assignable square feet.

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, the cost of renovation now 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, recreation, student services tutoring, and career counseling services of approximately 81,000 net assignable square feet. By the time this project is complete, the athletic and fitness center will be 55 years old.

The purpose of this new complex is to design and construct a new facility that will unite both academics and athletics to provide the necessary space to accommodate mathematics, athletics, recreation, student services functions, and a multi-purpose event area. The new facility is proposed at approximately 122,000 net assignable square feet (NASF) and 193,000 gross square feet (GSF). Shared spaces that will connect mathematics and athletics include instructional space, tutoring and career counseling areas, and the multi-purpose area.

Justification

For mathematics, students are able to take courses that range from self-paced labs for developmental students to advanced calculus. Each year, the college continues to see an increase in enrollment in mathematics classes. It is a state mandate that every degree program at the college require a mathematics course. In addition, the College and Career Readiness and College Completion Act of 2013 requires students to complete their required mathematics sequence within their first 24 credits. This legislation, along with current enrollment trends, drives future growth, thereby making the current facilities no longer capable of accommodating the demand.

Today's fast-paced industry requires the attention, application, and understanding of mathematics. Mathematics is the backbone of technological advances and remains within the forefront of innovation. Students with mathematics experiences benefit substantially and apply their knowledge to be competitive in jobs such as accounting, statistics, computer development, engineering, and business where they incorporate mathematical applications every day.

For athletics, the new complex will concentrate athletics into consolidated areas to meet new programmatic demands. It is essential to upgrade the current athletic facilities in order to properly serve both the credit and noncredit programs, the college community, and the citizens of Howard County. The facilities are used seven days a week for approximately 15 hours per day. The college needs to provide the necessary accommodations for its varsity athletes, plus recreational and league programs.

HCC 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 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. The proposed complex will address:

- insufficient space for current and projected enrollment, as well as programs that adequately support operations and service delivery;
- severe space deficits for mathematics, athletics, recreation, study and student learning collaboration areas;
- inadequate accommodations to support the College and Career Readiness and College Completion Act of 2013 requirements for mathematics credits;
- inflexible and inadequate instructional environments to support pedagogical change and best practice teaching methodologies;
- inadequacies that inhibit program delivery that support local and statewide workforce shortages;
- deficiencies related to environmental safety, code compliance, and ADA compliance; and
- aged facilities, deteriorated conditions, and poor accessibility of existing facilities.

Advances in technology, heightened global competition, fast-paced innovation, shifting demographics, and programmatic demands charge the college with responding to the needs of its county. The combining of academics with athletics is an innovative approach to promoting sound mind and body while meeting the intellectual and physical needs of the college community.

The proposed project addresses programmatic issues for both mathematics and athletics and enhances the pedestrian connection from north to central campus with improvements between McCuan Hall and Howard Hall to facilitate a more discernable linkage. Improvements will include building entrance upgrades, wider stairs on the south side, and improved signage for pedestrian flow and mobility. The project also helps integrate mathematics with the north campus academic core and can be constructed with minimal impact to the loop road and parking.

The new complex will link student pursuits for the mind (mathematics), for the body (athletics), and for the spirit (wellness connector) that will serve as a central hub and provide critical space for student learning and engagement. The wellness connector is the bridge that will connect mathematics and athletics and will contain study areas and project rooms, tutoring and career counseling rooms, and possibly an assembly area and food venue.

Project Overview

- Building Footprint: 122,000 NASF / 193,000 GSF
- Areas Served: mathematics, athletics, recreation, student services functions
- Occupancy: classrooms and labs
study areas and project rooms
tutoring and career counseling rooms
food venue
meeting and assembly areas
gymnasium
multipurpose event space
swimming pool
division office
faculty offices
administrative areas
storage, custodial, telecommunications
- Project Status: proposed for design in FY20

Changes Since FY19

The college hired consultants to conduct a comprehensive capital planning analysis and feasibility study. The recommendation supported by the college administration was to propose an innovative complex to house academics and athletics. With the increase in mathematics enrollments, the age and condition of the existing athletic facility, as well as campus demands, it is important to identify this new complex as a critical capital project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Total
FY20	Planning and Design (split-funded) – Phase 1	\$1,412,000	\$1,412,000	\$2,824,000
FY21	Planning and Design (split-funded) – Phase 2	2,823,000	2,823,000	5,646,000
FY21	Construction (split-funded) – Phase 1	4,494,000	4,494,000	8,988,000
	<i>Subtotal FY21</i>	<i>7,317,000</i>	<i>7,317,000</i>	<i>14,634,000</i>
FY22	Construction (split-funded) – Phase 2	13,484,000	13,484,000	26,968,000
FY22	Furniture and Equipment – Phase 1	940,000	940,000	1,880,000
	<i>Subtotal FY22</i>	<i>14,424,000</i>	<i>14,424,000</i>	<i>28,848,000</i>
FY23	Construction (split-funded) – Phase 3	13,484,000	13,484,000	26,968,000
FY23	Furniture and Equipment – Phase 2	810,000	810,000	1,620,000
	<i>Subtotal FY23</i>	<i>14,294,000</i>	<i>14,294,000</i>	<i>28,588,000</i>
FY24	Construction (split-funded) – Phase 4	11,238,000	11,238,000	22,476,000
FY24	Furniture and Equipment – Phases 3 & 4	800,000	800,000	1,600,000
	<i>Subtotal FY24</i>	<i>12,038,000</i>	<i>12,038,000</i>	<i>24,076,000</i>
	Total	\$49,485,000	\$49,485,000	\$98,970,000

CAMPUS ROADWAYS AND PARKING (PROJECT NUMBER M-0542)

Description

Through the analysis of the campus land plans, future building sites, forest conservation and wetland restrictions, it was determined that construction of parking garages on campus was more realistic than additional surface parking lots. As the campus has grown to accommodate the college's enrollment growth, the college's roadway infrastructure needs to keep pace with new construction.

The completion of the East Garage expansion project significantly helped the college's parking shortage, however, in order to address the parking shortages on campus moving forward, the college must request the construction of additional parking facilities over the next 10 years. The inclusion of the parking garages on campus will offset the proposed new construction and increased usage. It necessary for the college to upgrade its campus roadway infrastructure and address necessary changes to vehicular and pedestrian traffic patterns over the next ten years.

Justification

Enrollment increases experienced over the last decade along with the construction of new buildings have caused the college to experience a parking deficit. Parking must be addressed consistent with planned campus development. The college must also upgrade its campus roadways to provide safe driving conditions. The facilities master plan recommends 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 college continues to address these recommendations as it continues to develop its campus.

The entry point to campus off Hickory Ridge Road continues to be over-utilized and 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 these vehicular and pedestrian traffic patterns. The parking structures proposed for the out years include a new North Garage on Lot A, an expansion to the West Garage at Hickory Ridge (HR), and a future South Garage.

Changes Since FY19

The college completed and opened its East Garage expansion in spring 2017 providing 736 additional parking spaces and an entry road off of Little Patuxent Parkway. This expansion has helped address parking deficits on campus. The next parking garage is proposed for FY25 and is consistent with the facilities master plan.

Project Schedule and Cost Summary

Presented below is a summary of future funding proposed for this project.

Year	Description	County	State	Other	Total
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–West Garage expansion	700,000	700,000	0	1,400,000
FY30	Construction–West 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		\$25,800,000	\$25,800,000	\$0	\$51,600,000

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 a maintenance building that will house plant operations and facilities.

In order to 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 facilities program area will be created and designed in a way that delineates service space, office space, and means of access. The overall project will 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 (GSF) is 914,925. In order to properly service the campus infrastructure, its buildings, and the 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 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: facilities, plant operations, maintenance
- Occupancy: service areas and equipment bays
administrative areas
storage and environmental areas
- Project Status: proposed for design in FY25

Changes Since FY19

With the expansion of the college's campus and facilities demands, it is important to identify this building as a necessary capital project. As indicated in the facilities master plan, it was determined that the maintenance building would 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

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 training 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 proposed 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 the needs of the division.

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 14,200 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 expanded 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 42,000 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 Howard Hall and the Children's Learning Center, plus 10 to 15 classrooms in three high schools in Howard County for evening classes, for an additional 12,000 square feet.

The majority of the space to which continuing education and workforce development 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. The Laurel College Center is a higher education center and continues to add partners and programs so less space is 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 the 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 companies invest more in their employees.

Advances in technology, 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 FY19

This project has appeared in the capital budget book for several years under future capital projects. The Maryland Higher Education Commission projects that the demand for workforce training will continue to grow. 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	1,600,000	1,600,000	0	3,200,000
Total		\$11,250,000	\$11,250,000	\$0	\$22,500,000

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, 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:

FY18	Cable television (TV) upgrades	100,000
	Phased audiovisual (AV) upgrades for academic buildings	450,000
	Phased deferred maintenance	205,000
	Interior improvements (classrooms, offices, and other)	75,000
	Information Technology (IT) upgrades and modifications	200,000
	Phased public restroom upgrades	48,000
	Athletic field lights and extended utilities	500,000
	Horowitz Visual and Performing Arts Center academic studio repurposing	550,000
	Phased signage installation	<u>100,000</u>
	Total	\$2,228,000
FY19	Café on the Quad upgrade	150,000
	Phased AV upgrades for academic buildings	100,000
	Phased deferred maintenance	860,000
	Interior improvements (classrooms, offices, and other)	740,000
	IT upgrades and modifications	100,000
	Phased signage installation	<u>50,000</u>
	Total	\$2,000,000
FY20	Facilities master plan update and facilities condition assessment	100,000
	Phased deferred maintenance	850,000
	Interior improvements (classrooms, offices, and other)	750,000
	Emergency operations digital clock upgrades	100,000
	Phased public restroom upgrades	50,000
	Café on the Quad equipment upgrades	<u>150,000</u>
	Total	\$2,000,000
FY21	Hickory Ridge Building modifications	100,000
	Cable TV upgrades	100,000
	Phased AV upgrades for academic buildings	100,000
	Phased deferred maintenance	250,000
	Interior improvements (classrooms, offices, and other)	175,000
	IT upgrades and modifications	100,000
	Phased public restroom upgrades	58,000
	Renovations to admissions and advising	2,250,000
	Phased signage installation	<u>100,000</u>
	Total	\$3,233,000
FY22	Phased installation of campus-wide security systems	100,000
	Cable TV upgrades	200,000
	Phased AV upgrades for academic buildings	100,000
	Phased landscape plan	100,000
	Phased deferred maintenance	250,000
	Interior improvements (classrooms, offices, and other)	250,000
	IT upgrades and modifications	200,000

Phased public restroom upgrades	57,000
Phased signage installation	<u>100,000</u>
Total	\$1,357,000

Changes Since FY19

A building condition assessment and examination of critical campus systems were completed as part of the facilities master plan in 2015. A new facilities condition assessment is planned that will help 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 yield deferred maintenance lists for building renovation justification. The deferred maintenance schedules will ultimately help reduce operating costs and increase building efficiency.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY18	Design/Construction/Equipment	2,228,000	0	0	2,228,000
FY19	Design/Construction/Equipment	2,000,000	0	0	2,000,000
FY20	Design/Construction/Equipment	9,096,000	0	0	2,000,000
FY21	Design/Construction/Equipment	3,233,000	0	0	3,233,000
FY22	Design/Construction/Equipment	1,357,000	0	0	1,357,000
FY23	Design/Construction/Equipment	1,509,000	0	0	1,509,000
FY24	Design/Construction/Equipment	3,710,000	0	0	3,710,000
FY25	Design/Construction/Equipment	11,985,000	0	0	11,985,000
FY26	Design/Construction/Equipment	1,360,000	0	0	1,360,000
FY27	Design/Construction/Equipment	4,640,000	0	0	4,640,000
FY28	Design/Construction/Equipment	11,740,000	0	0	11,740,000
	Total	\$52,858,000	\$0	\$0	\$52,858,000

SUMMARY OF CAPITAL PROJECT FUNDING

<i>CURRENT PROJECTS FOR FY 2020 - FY2028</i>	Prior Funds	FY2020 Funds	FY2021 Funds	FY2022 Funds	FY2023 Funds	FY2024 Funds	FY2025 Funds	FY2026 Funds	FY2027 Funds	FY2028 Funds	TOTAL
Mathematics and Athletics Complex - M-0539											
County	-	1,412,000	7,317,000	14,424,000	14,294,000	12,038,000	-	-	-	-	
State	-	1,412,000	7,317,000	14,424,000	14,294,000	12,038,000	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	\$ 98,970,000
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
Maintenance Building - M-0545											
County	-	-	-	-	-	-	250,000	2,350,000	-	-	
State	-	-	-	-	-	-	250,000	2,350,000	-	-	
Other	-	-	-	-	-	-	-	-	-	-	\$ 5,200,000
Continuing Education Building - M-0547											
County	-	-	-	-	-	-	-	850,000	8,800,000	1,600,000	
State	-	-	-	-	-	-	-	850,000	8,800,000	1,600,000	
Other	-	-	-	-	-	-	-	-	-	-	\$ 22,500,000
Systemic Renovations - M-0550											
County	6,456,000	2,000,000	3,233,000	1,357,000	1,509,000	3,710,000	11,985,000	1,360,000	4,640,000	11,740,000	
State	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	\$ 47,990,000
SUBTOTAL - COUNTY											
	9,139,000	3,412,000	10,550,000	15,781,000	15,803,000	15,748,000	13,035,000	13,810,000	13,440,000	13,340,000	\$ 124,058,000
SUBTOTAL - STATE											
	-	1,412,000	7,317,000	14,424,000	14,294,000	12,038,000	1,050,000	12,450,000	8,800,000	1,600,000	\$ 73,385,000
SUBTOTAL - OTHER											
	6,000,000	-	-	-	-	-	-	-	-	-	\$ 6,000,000
SUBTOTAL - CC BONDS											
	7,717,000	-	-	-	-	-	-	-	-	-	\$ 7,717,000
GRAND TOTAL											
	\$ 22,856,000	\$ 4,824,000	\$ 17,867,000	\$ 30,205,000	\$ 30,097,000	\$ 27,786,000	\$ 14,085,000	\$ 26,260,000	\$ 22,240,000	\$ 14,940,000	\$ 211,160,000

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 County and the surrounding counties, the space needs to be increased. The space that HCC occupies in the Gateway Building is owned by the county. The college is currently working with the Howard County Economic Development Authority to plan for the redevelopment of the Gateway Building.
- 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 10-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.
- Laurel College Center (Regional Higher Education Center) – The Laurel College Center resulted from a unique joint initiative between Prince George's and Howard Community Colleges to make higher education and continuing education more accessible to the residents of Laurel and the surrounding area. With the success of the facility, the center acquired additional space and now occupies 48,871 square feet of the building. While the existing facility meets the college’s current needs, the college continues to consider future spatial opportunities and partnership opportunities with other four-year institutions.

¹ Enrollment Projections 2018-2027 Maryland Public Colleges and Universities, Maryland Higher Education Commission, July 2018

² FY19 Spending Affordability Advisory Committee Report, Howard County, Maryland, March 2018

³ MACC Prioritization Data FY20, Maryland Association of Community Colleges, August 2018

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

While there are no future funding requests and the following projects are not included in the FY20 capital budget request, they are listed as part of the capital budget appendices until project closeout.

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

Description

The purpose of this project was to construct a science, engineering, and technology building of approximately 84,800 net assignable square feet and 145,300 gross square feet. This new facility provides the necessary space to support science, engineering, and technology. This building serves 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 contains lab space, lab service space, meeting rooms, resource rooms, administrative space, student study space, and supports the college’s designation as a Center of Academic Excellence 2-Year (CAE2Y) in Information Assurance by the National Security Agency and the Department of Homeland Security.

Project Overview

- Building Footprint: 145,300 GSF
- Areas Served: science, engineering, and technology
- Occupancy: 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: construction completed in spring 2017

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

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

Description

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

Project Overview

- Building Footprint: 107,204 GSF / 62,278 NASF
- Areas Served: social sciences/teacher education classrooms and labs, hospitality and culinary management labs, faculty development center, honors center, Silas Craft Collegians, Howard P.R.I.D.E., 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
honors center (Rouse Scholars, Schoenbrodt Honors, Phi Theta Kappa)
Silas Craft Collegians, Howard P.R.I.D.E., student life
social sciences/teacher education, center for hospitality and culinary studies
teaching and learning services, faculty development center, human resources
instructional media/audiovisual services, information technology
learning assistance center, public relations and marketing, administration area
planning, research, and organizational development
plant operations and facilities, print shop, storage/custodial areas
continuing education and workforce development
- Project Status: currently under construction

Changes Since FY18

The construction phase consisted of 20 months spanning over two fiscal years. The request for FY19 included the second year of construction funds plus the necessary funding for furniture and equipment. The project is proposed for completion in summer 2019.

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	\$766,000	\$766,000	\$0	\$1,532,000
FY16	Planning and Design	913,000	815,000	0	1,728,000
FY18	Planning and Design	75,000	0	0	75,000
FY18	Construction (split-funded)	11,355,000	9,592,000	0	20,947,000
	<i>Subtotal FY18</i>	<i>11,430,000</i>	<i>9,592,000</i>	<i>0</i>	<i>21,022,000</i>
FY19	Construction (split-funded)	7,498,000	8,062,000	0	15,560,000
FY19	Furniture and Equipment	1,751,000	1,826,000	0	3,577,000
	<i>Subtotal FY19</i>	<i>9,249,000</i>	<i>9,888,000</i>	<i>0</i>	<i>19,137,000</i>
	Total	\$22,358,000	\$21,061,000	\$0	\$43,419,000