

Howard Community College

FY 2027 Approved Capital Budget



**HOWARD COMMUNITY COLLEGE
Capital Budget
Fiscal Year 2027**

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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 10-year facilities master plan. New construction and the renovation of existing facilities are critical components of these plans and are consistent with the college's mission, vision, and strategic initiatives. The justification for capital projects is directly related to the college's enrollment. Capital projects are planned using current student enrollment and 10-year student enrollment projections. The current enrollment and 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. The plan must also be updated whenever major changes occur in role and mission, or when plan components have significant facilities implications. In January 2024, the college embarked on a yearlong process to update its master plan and cultivate a new plan for the development of capital improvements. The new comprehensive facilities master plan was submitted to the state in February 2025, covering the period 2025-2035.

As part of prioritizing capital development on campus, the college relies on its 10-year facilities master plan to guide the five-year capital improvements program (CIP) and the development of the annual capital budget request. These plans not only address the physical environment of the campus but how that environment helps the college to succeed in its educational mission. The plans assess the college's existing facilities, utilities, information technology infrastructure, sustainability and environmental impact, and transportation and parking, as well as space needs for academic planning. An examination of the college's academic programs, enrollment patterns, unique institutional characteristics, staffing trends, space utilization, and instructional direction is also included.

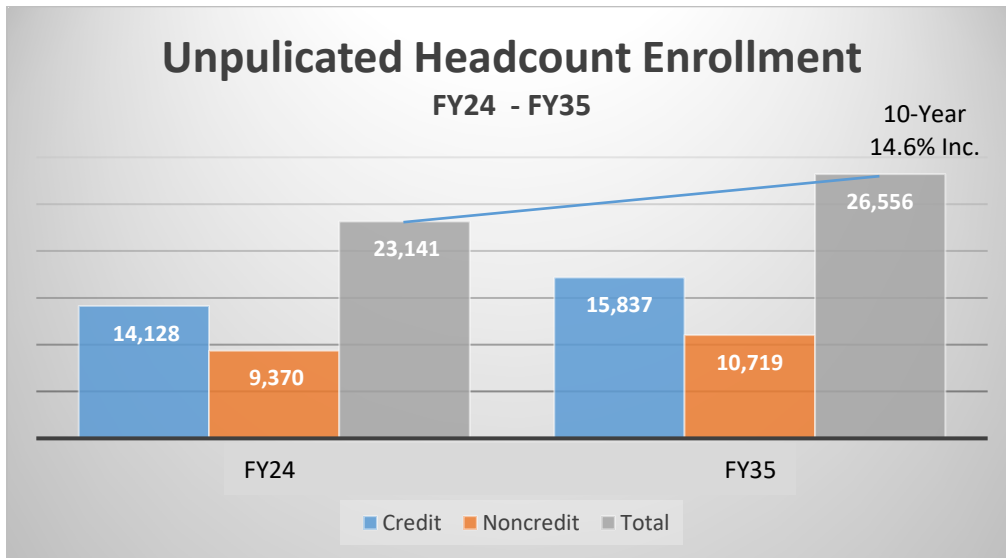
As the master plan guides campus development of buildings and systems for the college, it also creates a roadmap for the college to follow in future years, identifies short- and long-term needs, and drives the college's five-year capital improvements program and annual capital budget request.

Justification and Enrollment

Justification for capital projects is directly related to the college's projected enrollment and the spaces required to accommodate its students. The college uses the Maryland Higher Education Commission (MHEC) projections for its expected growth over the next 10 years. The following chart illustrates current and projected growth trends in enrollment by fiscal year (FY).

Unduplicated Headcount Enrollment Credit and Noncredit by Fiscal Year			
Fiscal Year	Credit	Noncredit	Total Headcount*
FY23	13,378	8,897	21,896
FY24	14,128	9,370	23,141
FY30 (5-Yr Projected)	14,983	10,045	25,028
FY35 (10-Yr Projected)	15,837	10,719	26,556
* 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 2025-2035, Maryland Higher Education Commission, May 2025			

The above table includes five-year and 10-year projections using the MHEC published enrollment projections for headcount. MHEC's 10-year projection for HCC includes 12.1 percent for credit headcount enrollment and 14.4 percent for noncredit headcount enrollment. The credit and noncredit increases over the next 10 years are shown in the following chart and are slightly higher than the community college statewide average.¹

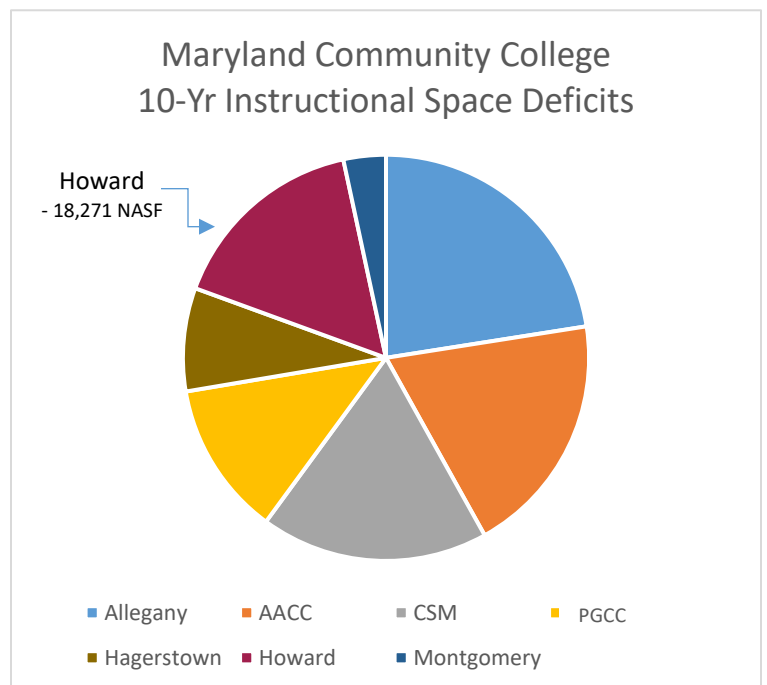


Instructional Space Needs

Enrollment projections, along with the State's capital space allocation guidelines, are used by the State in determining the college's space needs, evaluating capital projects, and approving long-range capital planning. Capital projects are planned using the 10-year enrollment projections so that buildings being constructed or renovated can accommodate future growth. Institutions with space deficits are eligible for new construction and renovation projects and are presented in the annual capital budget. As part of the capital prioritization process for all the community colleges in the State, 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 FY27 capital budget request is reflected below and ranked first through seventh, with first representing the largest deficits with greatest need for instructional space. The results show that HCC has the fourth largest instructional deficits and 10-year need among the community colleges for current and projected space inventories.²

Instructional Space Needs/Deficits Analysis of FY27 CIP			
Rank	Institution	Current	10-Year
1	Allegany	(88,114)	(55,323)
2	PGCC	(44,520)	(53,749)
3	AACC	111,234	(30,672)
4	Howard	92,427	(18,271)
5	CSM	(25,761)	(10,397)
6	Hagerstown	(39,814)	(10,181)
7	Montgomery	144,367	(9,413)

**Instructional space includes classrooms and labs as self-reported*



PRIORITY OF FISCAL YEAR 2027 CAPITAL PROJECT REQUESTS

Capital funding support is critical and a top priority for the president and board of trustees. In order to support the mission and vision of the college, the proper infrastructure must exist. The proposed FY27 capital budget reinforces the need for construction and facilities renewals on campus. Below are the capital project requests and priorities as approved by the board of trustees. Only projects that require funding are assigned priorities. The projects are described in more detail in the sections that follow.

Year Requested	FY27 BOT Proposed	HCC Project No.	HCC Project
FY27	High	M-0547	Workforce Development and Trades Center
FY27	High	M-0550	Systemic Renovations
FY28	Medium	M-0551	Outdoor Sports Complex
FY29	Medium	M-0552	Duncan Hall Renovation
FY32	Medium	M-0553	Hickory Ridge Renovation

High Priority – Funding for these projects is requested in the FY27 capital budget and is critical to meet the 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 lower priority.

¹ Enrollment Projections 2025-2035 MD Public Colleges & Universities, Maryland Higher Education Commission, May 2025

² MACC Prioritization Data FY27, Maryland Association of Community Colleges, Self-Reported Data, August 2025

PROJECT DESCRIPTIONS

WORKFORCE DEVELOPMENT AND TRADES CENTER (PROJECT NUMBER M-0547)

Description

The college supports credit and noncredit programs, contract training courses, professional skills and job training, as well as services to individuals, county agencies, and employers. The purpose of this project is to construct a skilled trades facility to offer training opportunities and services to students. The new center:

- Delivers pathways to higher education through skilled trades;
- Partners with high schools through Career Technical Education (CTE);
- Bridges equity and opportunity gaps for minoritized populations;
- Addresses labor shortages for trade occupations;
- Expands registered apprenticeships;
- Promotes family-sustaining employment, salaries and benefits; and
- Spurs economic growth and development.

Justification

The college's mission commits the institution to taking a lead role in workforce training to support Howard County and Maryland economic development efforts. With current economic conditions, labor shortages, advances in technology, and shifting demographics of the regional workforce, the demand for skilled individuals is critical. The college promotes this facility in response to the economic needs of its community.

Project Overview

- Building Footprint: 51,071 GSF / 32,045 NASF
- Areas Served: workforce development and skilled trades
- Occupancy: credit and noncredit programs—automotive technology, welding, additive manufacturing including mechatronics and logistics, electrical, HVAC, and plumbing with green technology and cyber security incorporated throughout classrooms, labs, assembly areas, group project areas and bays staff and faculty offices, conference and meeting rooms storage, custodial, telecommunications areas
- Project Status: currently under construction with proposed opening in fall 2026

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under County are PayGo funds. The source of the Other funds is through college grants, donations and fundraising, fund balances, and the operating budget.

Year	Description	County	State	Other	Total
FY24	Planning and Design	\$ 1,000,000	\$ 0	\$ 4,300,000	\$ 5,300,000
FY25	Construction (split-funded)	5,000,000	8,609,000	3,609,000	17,218,000
FY26	Construction (split-funded)	5,000,000	11,916,000	3,616,000	20,532,000
FY27	Construction (split-funded)	0	0	1,234,337	1,234,337
FY27	Furniture and Equipment	0	2,100,000	2,100,000	4,200,000
Total		\$ 11,000,000	\$ 22,625,000	\$ 14,859,337	\$ 48,484,337

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, facility renewals, safety and code compliance at 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:

FY26	Café on the Quad modifications	50,000
	Phased deferred maintenance	700,000
	Interior improvements (classrooms, offices, and other)	<u>250,000</u>
	Total	\$1,000,000
FY27	Café on the Quad modifications	50,000
	Phased deferred maintenance	750,000
	Interior improvements (classrooms, offices, and other)	<u>2,200,000</u>
	Total	\$3,000,000
FY28	Café on the Quad modifications	100,000
	IT/AV upgrades and modifications	500,000
	Phased deferred maintenance	850,000
	Interior improvements (classrooms, offices, and other)	<u>550,000</u>
	Total	\$2,000,000
FY29	Café on the Quad modifications	100,000
	IT/AV upgrades and modifications	300,000
	Phased deferred maintenance	950,000
	Interior improvements (classrooms, offices, and other)	<u>650,000</u>
	Total	\$2,000,000
FY30	Café on the Quad modifications	200,000
	Phased deferred maintenance	950,000
	Interior improvements (classrooms, offices, and other)	<u>850,000</u>
	Total	\$2,000,000

The facilities condition assessment and critical campus systems are evaluated annually. The assessment helps the college prioritize its deferred maintenance schedule. It provides an audit of systems including mechanical, electrical, structural, and life safety helping reduce operating costs and increase building efficiencies.

Project Schedule and Cost Summary – presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
Prior	Design/Construction/Equipment	13,456,000	0	0	13,456,000
FY26	Design/Construction/Equipment	1,000,000	0	0	1,000,000
FY27	Design/Construction/Equipment	3,000,000	0	0	3,000,000
FY28	Design/Construction/Equipment	2,000,000	0	0	2,000,000
FY29	Design/Construction/Equipment	2,000,000	0	0	2,000,000
FY30	Design/Construction/Equipment	2,000,000	0	0	2,000,000
Total		\$23,456,000	\$0	\$0	\$23,456,000

OUTDOOR SPORTS COMPLEX (PROJECT NUMBER M-0551)

Description

The purpose of this project is to modify and reconfigure the practice fields for installation of new baseball and softball fields to serve the intercollegiate teams at the college. The outdoor facility currently consists of 5 athletic fields. The development of this facility program pertains to the conversion of outdoor sports fields listed in priority order as follows:

- Priority 1 - Field 3 converted to turf baseball field with appropriate dugout per NJCAA standards
- Priority 2 - Field 4 converted to turf softball field with appropriate dugout per NJCAA standards
- Priority 3 - Outdoor lighting for all fields 1, 2, 3, 4, 5
- Priority 4 - Field 5 converted to parking area including roadway upgrades around water retention pond
- Priority 5 - Covered area between fields 3 and 4 for media equipment, field control, press, possibly with spectator seating and restroom accommodations
- Priority 6 – Covered area between existing fields 1 and 2 for media equipment, field control, press, possibly with spectator seating and restroom accommodations
- No modifications to fields 1 and 2 with the exception of the Priority 6 described above

Justification

The college must improve the outdoor athletic facilities to successfully participate in collegiate athletics and provide a safe environment for its community. The demand for the sports programs has increased as the full-time student population has grown. Modifications to the outdoor facilities are required to meet Title IX standards, and be in compliance with the National Junior Collegiate Athletic Association (NJCAA) requirements.

Project Overview

- Areas Served: outdoor athletics facilities
- Occupancy: all outdoor sports with emphasis on baseball and softball
areas for media, storage, spectators
restrooms and parking
- Project Status: proposed for design in FY28

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY28	Planning and Design	750,000	750,000	0	1,500,000
FY28	Construction (split-funded)	3,140,000	3,140,000	0	6,280,000
FY29	Construction (split-funded)	4,360,000	4,360,000	0	8,720,000
Total		\$8,250,000	\$8,250,000	\$0	\$16,500,000

DUNCAN HALL RENOVATIONS (PROJECT NUMBER M-0552)

Description

Duncan Hall was constructed in 2003 and holds 45 classrooms and instructional labs totaling 16 percent of the college's net instructional space. In an effort to create connections and integrate the Workforce, Career, and Community Education (WCCE) division into the campus core, a comprehensive renovation including systems, finishes, instructional space layouts, and energy efficiency upgrades is needed. The renovated facility will:

- Deliver pathways to higher education through credit and noncredit educational programs;
- Partner with high schools, government agencies, businesses, and vendors to develop degree and career educational opportunities;
- Address workforce demands by industry sector;
- Bridge equity and opportunity gaps for minoritized populations;
- Promote family-sustaining employment, salaries and benefits;
- Modernize aging building systems increasing energy efficiency for mechanical, electrical, and plumbing systems;
- Support Maryland climate goals by converting to all electric systems ;
- Upgrade the exterior envelope to increase energy efficiency and aesthetic appeal;
- Establish a home for the WCCE Division and English Language Center in the heart of campus;
- Provide space for interdisciplinary programs in a central campus location.

Justification

The Workforce, Career, and Community Education division supports both credit and noncredit programs that help address labor shortages and workforce demands. Relocating the WCCE division and the English Language Center also frees up the Hickory Ridge Building for use by the Middle College program, accommodating high school students for on-campus daytime instruction. The renovation will provide the appropriate space to accommodate students pursuing degrees and seeking advancement in fields that serve the economic needs of Howard County.

If renovation of Duncan Hall does not take place, the WCCE Division and English Language Center will remain in the Hickory Ridge Building which is physically disconnected from the academic core. This isolation limits student and faculty engagement with the broader campus community. Systems modernization and major facilities maintenance projects will be deferred and the potential exists for increased risk of system failures in the building. This also creates challenges for the college under the Maryland Climate Solutions Now Act which begins assessing penalties in 2030.

Project Overview

- Building Footprint: 105,035 GSF / 61,820 NASF
- Areas Served: Career, Workforce, and Community Education; English Learning Center
- Occupancy: classroom, labs, administrative areas
meeting and assembly areas
group study and project rooms
storage and environmental areas
- Project Status: proposed for design in FY29

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY29	Planning and Design	1,950,000	1,950,000	0	3,900,000
FY30	Construction (split-funded)	10,550,000	10,550,000	0	21,100,000
FY31	Construction (split-funded)	8,550,000	8,550,000	0	17,100,000
FY31	Furniture and Equipment	1,870,000	1,870,000	0	3,740,000
Total		\$22,920,000	\$22,920,000	\$0	\$45,840,000

HICKORY RIDGE RENOVATIONS (PROJECT NUMBER M-0553)

Description

The Hickory Ridge Building was constructed in 1982 as an office building and was converted to instructional space. It is currently housing the Workforce, Career, and Community Education Division and the English Language Center. Located at the south end of campus, the building is separated from the campus core instructional area. With the renovation of Duncan Hall and the partnership with the public school system, this building becomes the ideal location for the Middle College program. This program provides the opportunity, through a rigorous dual enrollment course pathway, for first-generation and low socio-economic students to earn their high school diploma, specialized certifications, and an associate degree in specified disciplines.

The Middle College program addresses underserved populations as well as improves retention and degree completions through integrated course sequencing. Students begin with a traditional high school experience, transition into HCC's coursework at their high school, and end their senior year realizing a full campus experience at the college. The renovated facility will:

- Provide an independent secured site for the Middle College program, accommodating high school students for on-campus daytime instruction;
- Support other departments, offices, and administrative areas that are non-student facing;
- Serve as swing space to enable renovations elsewhere on campus in the short term;
- Modernize aging building systems and increase energy efficiency;
- Support the Maryland climate goals by converting to all electric systems;
- Improve pedestrian safety and site accessibility.

Justification

To promote the Middle College program, the college must create a dedicated secure site on campus for high school students and the public school administration. In addition, conversion of existing spaces is needed to create flexible instructional space suitable for active learning. The building's mechanical and electrical systems have exceeded their expected lifespan and require replacement and the building envelope is in fair to poor condition.

Without renovation, the building will remain an inefficient, unattractive, and underutilized structure with limited pedestrian connectivity to the campus core. North-south pathways will remain unimproved, restricting accessibility. Pedestrian safety concerns will persist without a raised crosswalk and additional signage.

Project Overview

- Building Footprint: 60,000 GSF / 41,238 NASF
- Areas Served: Middle College, non-student facing departments
- Occupancy: classroom, labs, offices
administrative areas
- Project Status: proposed for design in FY32

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY32	Planning and Design	1,300,000	1,300,000	0	2,600,000
FY33	Construction	12,450,000	12,450,000	0	24,900,000
FY34	Furniture and Equipment	1,200,000	1,200,000	0	2,400,000
Total		\$14,950,000	\$14,950,000	\$0	\$29,900,000

SUMMARY OF CAPITAL PROJECT FUNDING

CURRENT PROJECTS FOR FY 2027	Prior Funds	FY2027 Funds	FY2028 Funds	FY2029 Funds	FY2030 Funds	FY2031 Funds	FY2032 Funds	FY2033 Funds	FY2034 Funds	TOTAL
Workforce Development and Trades Center - M0547										
County	11,000,000	-	-	-	-	-	-	-	-	
State	20,525,000	2,100,000	-	-	-	-	-	-	-	
Other	11,525,000	3,334,337	-	-	-	-	-	-	-	\$ 48,484,337
Systemic Renovations - M0550										
County	14,456,000	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
State	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	\$ 31,456,000
Outdoor Sports Complex (New)										
County	-	-	3,890,000	4,360,000	-	-	-	-	-	
State	-	-	3,890,000	4,360,000	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	\$ 16,500,000
Duncan Hall Renovation (New)										
County	-	-	-	1,950,000	10,550,000	8,550,000	1,870,000	-	-	
State	-	-	-	1,950,000	10,550,000	8,550,000	1,870,000	-	-	
Other	-	-	-	-	-	-	-	-	-	\$ 45,840,000
Hickory Ridge Renovation (New)										
County	-	-	-	-	-	-	1,300,000	12,450,000	1,200,000	
State	-	-	-	-	-	-	1,300,000	12,450,000	1,200,000	
Other	-	-	-	-	-	-	-	-	-	\$ 29,900,000
SUBTOTAL - COUNTY	25,456,000	3,000,000	5,890,000	8,310,000	12,550,000	10,550,000	5,170,000	14,450,000	3,200,000	\$ 88,576,000
SUBTOTAL - STATE	20,525,000	2,100,000	3,890,000	6,310,000	10,550,000	8,550,000	3,170,000	12,450,000	1,200,000	\$ 68,745,000
SUBTOTAL - OTHER	11,525,000	3,334,337	-	-	-	-	-	-	-	\$ 14,859,337
GRAND TOTAL	\$ 57,506,000	\$ 8,434,337	\$ 9,780,000	\$ 14,620,000	\$ 23,100,000	\$ 19,100,000	\$ 8,340,000	\$ 26,900,000	\$ 4,400,000	\$ 172,180,337

ATTACHMENT A

CAMPUS FACILITIES INVENTORY

ON-CAMPUS INVENTORY	Year Constructed	Year Renovated	GSF	NASF
Clark Library Hall	1970	2019	75,294	50,946
Athletic and Fitness Center	1970	2002	48,064	28,196
Howard Hall	1976	2019	33,097	19,265
McCuan Hall and Smith Theatre	1978	2009	49,860	31,350
Hickory Ridge Building	1982	2000	60,000	41,238
Academic Commons	1989	2019	67,997	39,564
Student Activities Building	1989	2003	14,508	8,581
Athletic Pole Barn	1995	2002	1,900	1,839
Storage Plant Building	1997	2002	1,450	728
Children's Learning Center	2000	2008	12,036	9,950
Duncan Hall for English, Languages, Business	2003	NA	105,035	61,820
Horowitz Visual and Performing Arts Center	2006	NA	78,090	37,461
East Parking Garage of 518 spaces	2006	NA	179,100	-
Rouse Company Foundation Student Services Hall	2007	NA	103,770	55,931
West Parking Garage of 723 spaces	2011	NA	243,965	-
Kathleen Hetherington Hall	2013	NA	112,692	62,347
East Parking Garage Expansion of 736 spaces	2017	NA	243,980	-
Science, Engineering and Technology Building	2017	NA	145,657	83,280
Kahlert Foundation Complex	2025	NA	163,375	95,155
Total On-Campus Inventory			1,739,870	627,651
LEASED-SPACE INVENTORY	Year Constructed		GSF	NASF
Training & Development Solutions by HCC	1990		14,247	12,346
Total Leased-Space Inventory			14,247	12,346
TOTAL HCC FACILITIES INVENTORY			1,754,117	639,997

ATTACHMENT B

PROJECT COMPLETION - NO FUNDING REQUEST

While there is no future funding request and the following project is not included in the FY27 capital budget, it is listed as part of the capital budget appendices until project closeout.

KAHLERT FOUNDATION COMPLEX (PROJECT NUMBER M-0539)

Project Overview

- Building Footprint: 163,375 GSF / 95,155 NASF
- Areas Served: mathematics, athletics, recreation, student services functions
- Occupancy: classrooms and labs, study areas and project rooms
gymnasium and multipurpose space
division office, administrative and faculty offices
storage, custodial, telecommunications
- Project Status: design commenced early spring 2020 (FY20) and completed summer 2021 (FY22)
construction began spring 2021 (FY21) and continues through fall 2024 (FY25)
access to the new gym and demolition of existing gym began winter 2023 (FY23)
final construction phase following demolition spring 2023 to summer 2024 (FY24)
project completion anticipated in fall 2024 with grand opening spring 2025 (FY25)

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Project Phase	Funding Source	FY20	FY21	FY22	FY23	FY24	TOTAL
Design and Planning	County	1,412,000	2,823,000	-	-	-	4,235,000
	State	1,412,000	2,823,000	-	-	-	4,235,000
	Total	2,824,000	5,646,000	-	-	-	8,470,000
Construction	County	-	2,614,000	15,844,000	13,844,000	11,746,500	44,048,500
	State	-	4,614,000	13,844,000	13,844,000	11,746,500	44,048,500
	Total	-	7,228,000	29,688,000	27,688,000	23,493,000	88,097,000
Furniture & Equipment	County	-	-	-	950,000	1,600,000	2,550,000
	State	-	-	-	950,000	1,600,000	2,550,000
	Total	-	-	-	1,900,000	3,200,000	5,100,000
TOTAL FUNDING	County	1,412,000	5,437,000	15,844,000	14,794,000	13,346,500	50,833,500
BY FISCAL YEAR	State	1,412,000	7,437,000	13,844,000	14,794,000	13,346,500	50,833,500
	Total	2,824,000	12,874,000	29,688,000	29,588,000	26,693,000	101,667,000