HOWARD COMMUNITY COLLEGE

You Can Get There From Here.

Proposed
Fiscal Year 2023
Capital Budget

Final Board Review – October 27, 2021

10901 Little Patuxent Parkway Columbia, Maryland 21044

HOWARD COMMUNITY COLLEGE
Capital Budget
Fiscal Year 2023

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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. The renovation and new construction of campus facilities are critical components of these plans and are consistent with the college's mission, vision, values, strategic goals, and core competencies. 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 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. Additionally, it is required that the plan be updated whenever major changes occur in role and mission, or in plan components that have significant facilities implications. The current master plan covers the 2015-2025 period.

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. These plans address the physical environment of the campus and how that environment helps the college to succeed in its educational mission. They also assess 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. An examination of the college's academic programs, enrollment patterns, unique institutional characteristics, staffing trends, space utilization, and instructional direction is also included.

As proven during the coronavirus pandemic, technology is a strategic asset that is vital to the success of higher education. It is critical to operations, and over the past year, higher education institutions across the nation have moved with unparalleled speed and agility to serve students, faculty, and staff, all working together in the shadow of a global pandemic. Technology plays a crucial role in keeping the college community operational in a time of lockdowns and quarantines. As we move towards normalcy and continue to pivot as the need arises, technology will have a long-lasting impact beyond the pandemic, making the college more resilient against any threat.

In preparation for the next master plan update, the college will conduct a thorough assessment of the technology landscape over the next ten years. 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.

The justification for capital projects is directly related to 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*
FY18	14,291	15,407	28,985
FY19	14,444	15,803	29,587
FY20	14,314	12,313	26,143
FY25 (Projected)	16,318	12,535	28,853
FY30 (Projected)	18,322	12,756	31,078

** 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 2021-2030, Maryland Higher Education Commission, April 2021

The total unduplicated headcount for FY20 was 26,143, representing 14,314 for credit classes and 12,313 for noncredit continuing education and workforce development 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 for credit headcount enrollment is 28 percent, while the projection for noncredit headcount is significantly lower at only 3.6 percent. Although this projection seems low, it is consistent with the statewide average, which is 3.7 percent. The credit enrollment projection for HCC continues to be higher than the overall community college statewide average as reported by the commission, which is currently at 26 percent for credit enrollment over the next 10 years.

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]

MHEC 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 the continued impact of the coronavirus pandemic, virtual learning, affordable tuition and fees, trends in high school graduates, and articulation agreements with four-year institutions. The number of high school graduates is expected to grow over the next eight to ten 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 2021, the Howard County Spending Affordability Advisory Committee released its report for FY22. The committee examined current economic conditions and projections of revenues and expenditures for the county for FY22, as well as economic forecasts for FY23-FY27. The committee examined the county's economic outlook and related factors, including revenue projections, General Obligation (GO) bond authorizations, long-term fiscal outlook, and county revenue and spending patterns. The committee was launched months ahead of schedule to allow additional time to review the unique economic circumstances amid the coronavirus pandemic. The report highlighted the significant fiscal challenges Howard County is facing that constrain its ability to absorb new debt or fund other operating needs. Spending requests outpace resources amongst a slower economic growth, with a projected fiscal gap of $36 million between expenditure requests and projected revenues. New fiscal realities and low growth force the committee to recommend that the county's FY22 budget be developed based on projected General Fund revenue growth of 2.3 percent over the FY21 budget; new authorized GO bonds of no more than $50 million down $20 million from FY21; and using a five-year revenue projection of 2.2 percent on average.[2]

Other key recommended strategies include pausing new capital projects given the severe debt constraints, reducing new debt issuance over the next six years, prioritizing annual capital budget requests to address maintenance backlog in existing infrastructure, balancing service needs as a full-service county especially amid a pandemic, funding for the Howard County Public School System limited to the state-mandated level, and developing a long-term strategic fiscal plan and promote commercial base growth. As capital funding remains competitive, the county will make difficult decisions to keep spending within reasonable and realistic levels. The college has been very fortunate to have received such strong support from both the county and state to assist in funding new construction and facility renewals.

State Participation

In the FY22 capital budget, the state approved funding for one project: the second phase of construction for the new Mathematics and Athletics Complex in the amount of $13,844,000. As community college capital funding has become more competitive, the college has agreed 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.

County Participation

For FY22, the county awarded funding for two capital projects, the second phase of construction for the new Mathematics and Athletics Complex in the amount of $15,844,000; and $1,000,000 for systemic renovations for a total of $16,844,000. In recognizing the limitations on the county's bond funding, the college requests state funding on all eligible projects, however, it is mandated that 50 percent local share be achieved to obtain the state match.

Project Priorities
Current and new projects for this fiscal year are listed on page five. 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 facilities on campus:

- Mary Ellen Duncan Hall for English, Languages, and Business (new construction, completed 2003)
- Peter and Elizabeth 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)
- Alfred J. Smith, Jr. Theatre and Patrick and Jill 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, completed 2019, buildings renamed Howard Hall and Academic Commons)

However, **even after completing these projects, the college's total campus space inventory continues to show a current space deficit of 116,802 net assignable square feet (NASF) and a 10-year projected deficit of 277,610 NASF**. While 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 FY23 capital budget request is reflected below and is ranked first through fourth, with first representing the largest deficits and greatest need for instructional space. The results show that HCC has the second largest instructional space deficit among community colleges for current and projected inventories over the next ten years.[3]

Instructional Space Needs/Deficiencies*
Analysis of the FY23 CIP

Rank	Institution	Current Space Deficit in NASF	Rank	Institution	Ten-Year Space Deficit in NASF
1	Hagerstown	64,979	1	Montgomery	143,094
2	Howard	20,519	2	Howard	112,278
3	Montgomery	19,115	3	Hagerstown	50,891
4	Chesapeake	7,351	4	Chesapeake	42,216

** Instructional space deficits include only classrooms and laboratories as self-reported.*

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 FY23 capital budget reinforces the need for ongoing facilities construction and renewals on campus.

PRIORITY OF FISCAL YEAR 2023 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	FY23 Board Priorities	HCC Project No.	HCC Project
FY23	High	M-0539	Mathematics and Athletics Complex
FY23	High	M-0550	Systemic Renovations
FY28	Medium	M-0547	Continuing Education Building
FY30	Medium	M-0545	Maintenance Building
FY30	Medium	M-0542	Campus Roadways and Parking

High Priority – Funding for these projects is being requested in the FY23 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 new facility.

The athletic and fitness center was constructed in 1969 with the addition of the gym and swimming pool in 1976. By the time this project is complete, the athletic and fitness center will be 55 years old. 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 provide a new facility to house athletics and its support services.

The purpose of this project 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 163,375 gross square feet (GSF) and 95,155 net assignable square feet (NASF). Shared spaces that will connect mathematics and athletics may include instructional space, study and tutoring areas, and a 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 intramural programs.

HCC must improve the athletic facilities to provide a safe environment for the students and community. 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.

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 project addresses programmatic issues for both mathematics and athletics and enhances the pedestrian connection from north to central campus. Enhancements to McCuan Hall, Howard Hall, and Academic Commons will facilitate a more discernable linkage and help to integrate mathematics with the north academic core.

The new complex will link student pursuits for the mind (mathematics), for the body (athletics), and for the spirit (recreational wellness) that will serve as a central hub and provide critical space for student learning and engagement. The new complex will connect mathematics and athletics and provide access to the respective academic spaces, study and gathering areas.

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
  tutoring and career counseling areas
  meeting and assembly areas
  gymnasium
  multipurpose space
  division office, administrative and faculty offices
  storage, custodial, telecommunications
- Project Status: design commenced in early spring 2020 (FY20)
  access to the new gym and demolition of existing gym planned winter 2023 (FY23)
  final construction phase following demolition from spring 2023 to summer 2024 (FY24)
  project completion anticipated in fall 2024 with grand opening in spring 2025 (FY25)

Changes Since FY22

The grand opening of the new complex is planned for FY25 for both mathematics and athletics. Only gym access for varsity practices and competition is required to stay operational during construction. The project faced many challenges and complexities as a result of the coronavirus pandemic as witnessed when the construction market encountered drastic changes s in material costs and with the labor market. Efforts to close that budget gap through value engineering reduced the budget overage, but it was necessary to complete a scope reduction in order to align the project with the budget. By removing the pool and reorganize the building, it gained efficiencies through the reductions in occupancy load, exterior façade, storm water management, and site grading. If conditions change and the construction market stabilizes, the college is prepared to include components that were previously eliminated.

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**

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 growth over the past decade, the college's roadway infrastructure needs to keep pace with the new and renovated facilities.

The completion of the East Garage expansion in 2017 significantly helped the college's parking shortage, but it remains 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. The college must request the construction of additional parking facilities to address the future parking shortages identified on campus as the inclusion of the parking garages on campus will offset the proposed new construction and increased usage.

Justification
Campus growth to accommodate enrollment increases 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 FY22
While the expansion of the East Garage provided an additional 736 parking spaces and helped address parking deficits on campus, the college needs to be diligent in addressing long-term access. Therefore, the next parking garage has been identified as a necessity in the out-years and are being proposed for FY30.

Project Schedule and Cost Summary
Presented below is a summary of future funding proposed for this project.

Year	Description	County	State	Other	Total
FY30	Design–North Garage at Lot A of 750 spaces	800,000	800,000	0	1,600,000
FY31	Construction–North Garage at Lot A of 750 spaces	9,250,000	9,250,000	0	18,500,000
FY34	Design–West Garage expansion	700,000	700,000	0	1,400,000
FY35	Construction–West Garage expansion	8,500,000	8,500,000	0	17,000,000
FY38	Design-future South Garage	550,000	550,000	0	1,100,000
FY39	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 expand, the campus maintenance area needs to keep pace with the campus growth. The college's utilities also need to be consistently evaluated and upgraded to support future buildings and load requirements. 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. With the onset of the coronavirus pandemic, it is even more important to deliver responsive, reliable, and cost-effective services that provide safe, comfortable, and aesthetically pleasing environments for all college students, faculty, and staff.

The proposed building 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. This new facility is necessary to provide around-the-clock building maintenance including operational and environmental monitoring of new and existing facilities that serve the campus.

Justification

With recent construction and renovations on campus, the college maintains a total of 909,450 on-campus gross square feet (GSF). 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. The 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 FY30

Changes Since FY22

With the expansion of the college's campus and the demands on its facilities, it is important to identify this building as a necessary capital project. As indicated in the college's facilities master plan, it was determined that the maintenance building would be associated with the new parking garage proposed on Lot A. The college will plan this project accordingly to determine its feasibility. Design funds are being requested in FY30 consistent with the next parking garage.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY30	Planning and Design	250,000	250,000	0	500,000
FY31	Construction	1,950,000	1,950,000	0	3,900,000
FY32	Furniture and Equipment	750,000	750,000	0	1,500,000
	Total	$2,950,000	$2,950,000	$0	$5,900,000

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 at the Training & Development Solutions (TDS) by Howard Community College located in the Maryland Innovation Center. This project will allow the continuing education and workforce development division to consolidate and expand to a new facility.

The proposed continuing education building is required to ensure that the college continues to provide quality programs and services to the community. 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 Howard County as well as state agencies in such disciplines 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 Training & Development Solutions by Howard Community College, which is approximately 14,200 square feet located in the Maryland Innovation Center located at Columbia Gateway Drive in Columbia. The English as a Second Language program and the English Language Center 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 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 at Training & Development Solutions by Howard Community College, continuing education and workforce development uses space in Howard Hall for the healthcare skills labs, plus four to five classrooms in the Howard County public high schools for evening classes.

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 Maryland Innovation Center is owned by the county. The Laurel College Center is a higher education center that continues to add partners and programs making available space limited for continuing education. While the college works cooperatively with Howard County Public School System to address needs, classes at the high schools have presented a logistical problem to the students because of differences in operating hours, calendars, and emergency closing policies. A new continuing education building will ensure that the division continues to have operating space and will help reduce management costs by consolidating operations 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 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 FY28

Changes Since FY22

Despite the future uncertainties as a result of the coronavirus pandemic, the demand for continuing education and workforce training will continue to grow over the next decade. Virtual and in-person training will be necessary to address the needs of the diverse workforce in Howard County. Following the construction of the Mathematics and Athletics Complex, the continuing education and workforce development division will be able to expand within the Hickory Ridge Building to provide some temporary relief until a new dedicated building can be constructed. In order to properly accommodate current and future demand, it is essential 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
FY28	Planning and Design – new building	$850,000	$850,000	$0	$1,700,000
FY29	Construction – new building	8,800,000	8,800,000	0	17,600,000
FY30	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:

FY21	Phased deferred maintenance	750,000
	Interior improvements (classrooms, offices, and other)	182,000
	ADA compliance and upgrades	68,000
	Total	$1,000,000
FY22	Phased deferred maintenance	
	Interior improvements (classrooms, offices, and other)	110,000
	Athletic turf resurfacing and site fencing	90,000
	Total	800,000
		$1,000,000
FY23	Café on the Quad modifications	150,000
	Phased deferred maintenance	575,000
	Interior improvements (classrooms, offices, and other)	250,000
	Phased signage upgrades	25,000
	Total	$1,000,000
FY24	Café on the Quad modifications	150,000
	Phased deferred maintenance	200,000
	Interior improvements (classrooms, offices, and other)	650,000
	Total	$1,000,000
FY25	Café on the Quad modifications	200,000
	Phased deferred maintenance	125,000
	Interior improvements (classrooms, offices, and other)	650,000
	Phased signage upgrades	25,000
	Total	$1,000,000

Changes Since FY22
The building condition assessment and examination of critical campus systems were completed in 2019 and evaluated annually. The facilities condition assessment helps the college prioritize its deferred maintenance schedule. The overall assessment 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 program ultimately reduces operating costs and increases 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	8,456,000	0	0	8,456,000
FY21	Design/Construction/Equipment	1,000,000	0	0	1,000,000
FY22	Design/Construction/Equipment	1,000,000	0	0	1,000,000
FY23	Design/Construction/Equipment	1,000,000	0	0	1,000,000
FY24	Design/Construction/Equipment	1,000,000	0	0	1,000,000
FY25	Design/Construction/Equipment	1,000,000	0	0	1,000,000
FY26	Design/Construction/Equipment	1,000,000	0	0	1,000,000
FY27	Design/Construction/Equipment	1,000,000	0	0	1,000,000
	Total	$15,456,000	$0	$0	$15,456,000

SUMMARY OF CAPITAL PROJECT FUNDING

CURRENT PROJECTS FOR FY 2023	Prior Funds	FY2022 Funds	FY2023 Funds	FY2024 Funds	FY2025 Funds	FY2026 Funds	FY2027 Funds	TOTAL
Mathematics and Athletics Complex - M-0539								
County	6,849,000	15,844,000	14,794,000	13,346,000	-	-	-	
State	8,849,000	13,844,000	14,794,000	13,347,000	-	-	-	
Other	-	-	-	-	-	-	-	$ 101,667,000
Campus Roadways and Parking - M-0542								
County	2,683,000	-	-	-	-	-	-	
State	-	-	-	-	-	-	-	
Other	6,000,000	-	-	-	-	-	-	
CC Bonds	7,717,000	-	-	-	-	-	-	$ 16,400,000
Maintenance Building - M-0545								
County	-	-	-	-	-	-	-	
State	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	$ -
Continuing Education Building - M-0547								
County	-	-	-	-	-	-	-	
State	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	$ -
Systemic Renovations - M-0550								
County	9,456,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
State	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	$ 15,456,000
SUBTOTAL - COUNTY	18,988,000	16,844,000	15,794,000	14,346,000	1,000,000	1,000,000	1,000,000	$ 68,972,000
SUBTOTAL - STATE	8,849,000	13,844,000	14,794,000	13,347,000	-	-	-	$ 50,834,000
SUBTOTAL - OTHER	6,000,000	-	-	-	-	-	-	$ 6,000,000
SUBTOTAL - CC BONDS	7,717,000	-	-	-	-	-	-	$ 7,717,000
GRAND TOTAL	$ 41,554,000	$ 30,688,000	$ 30,588,000	$ 27,693,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 133,523,000

OTHER IMMEDIATE NEEDS AND FUTURE PROJECTS

- Training & Development Solutions by Howard Community College at the Maryland Innovation Center - Currently, the TDS occupies 14,247 gross square feet in the Maryland Innovation Center. With increased needs from growing businesses in Howard County and the surrounding counties, additional space is justified to effectively serve the county and meet the demand. The space that HCC occupies in the center is owned by the county and the college is currently working with the Howard County Economic Development Authority with the redevelopment of the Maryland Innovation Center.

- 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 partnership opportunities with other four-year institutions.

[1] Enrollment Projections 2021-2030 Maryland Public Colleges and Universities, Maryland Higher Education Commission, April 2021
[2] FY22 Spending Affordability Advisory Committee Report, Howard County, Maryland, March 2021
[3] MACC Prioritization Data FY23, Maryland Association of Community Colleges, August 2021

ATTACHMENT A
CAMPUS FACILITIES INVENTORY

ON-CAMPUS INVENTORY	Year Constructed	GSF	NASF
Clark Library Hall	1970	75,294	50,946
Athletic and Fitness Center	1970	48,064	28,196
Howard Hall	1976	33,097	19,265
McCuan Hall and Smith Theatre	1978	49,860	31,350
Hickory Ridge Building	1982	60,000	41,238
Academic Commons	1989	67,997	39,564
Student Activities Building	1989	14,508	8,581
Athletic Pole Barn	1995	1,900	1,839
Storage Plant Building	1997	1,450	728
Children's Learning Center	2000	12,036	9,950
Duncan Hall for English, Languages, Business	2003	105,035	61,820
Horowitz Visual and Performing Arts Center	2006	78,090	37,461
East Parking Garage of 518 spaces	2006	179,100	-
The Rouse Company Foundation Student Services Hall	2007	103,770	55,931
West Parking Garage of 723 spaces	2011	243,965	-
Health Sciences Building	2013	112,692	62,347
East Parking Garage Expansion of 736 spaces	2017	243,980	-
Science, Engineering and Technology Building	2017	145,657	83,280
Total On-Campus Inventory		1,576,495	532,496

LEASED-SPACE INVENTORY	Year Constructed	GSF	NASF
Training & Development Solutions by HCC	1990	14,247	12,346
Laurel College Center (50% of total space)	1996	24,435	15,826
Total Leased-Space Inventory		38,682	28,172

TOTAL HCC FACILITIES INVENTORY		**1,615,177**	**560,668**

ATTACHMENT B

PROJECT COMPLETION - NO FUNDING REQUEST

While there is no future funding request and the following project is not included in the FY23 capital budget, it is listed as part of the capital budget appendices until project closeout.

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

Description

The recently completed renovation project on campus is the nursing (N) building and science and technology (ST) building, now known as Howard Hall and Academic Commons, respectively. 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, 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 and teacher education, center for hospitality and culinary studies, teaching and learning services, faculty development center, human resources, instructional media and audiovisual services, public relations and marketing, plant operations and facilities, print shop, storage and custodial areas, continuing education and workforce development
- Project Status: awaiting final furniture and equipment installation followed by project closeout

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
	Subtotal FY18	*11,430,000*	*9,592,000*	*0*	*21,022,000*
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
	Subtotal FY19	*9,249,000*	*9,888,000*	*0*	*19,137,000*
	Total	$22,358,000	$21,061,000	$0	$43,419,000