HOWARD
COMMUNITY COLLEGE
You Can Get There From Here.

Fiscal Year 2024
Capital Budget

Final Approved – May 2023

10901 Little Patuxent Parkway Columbia, Maryland 21044

HOWARD COMMUNITY COLLEGE
Capital Budget
Fiscal Year 2024

BOARD OF TRUSTEES

Mr. Christopher G. Marasco, Chair

Mr. Sean P. Keller, Vice Chair

Dr. M. Shafeeq Ahmed

Dr. Carl S. Perkins

Ms. Felícita Solá-Carter

Mr. Frank S. Turner

Ms. Natalie C. Ziegler

Dr. Daria J. Willis, Secretary/Treasurer

TABLE OF CONTENTS

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 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. 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. While the current master plan covers the 2015-2025 period, it is the college's intention to begin the next update in 2023 with completion proposed in 2024.

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.

Technology is a strategic asset that is vital to the success of higher education. It is critical to operations, and higher education institutions across the nation have moved with unparalleled speed and agility to serve students, faculty, and staff. Technology plays a crucial role in keeping the college community operational and making the college more resilient against cyber threats.

As a result and 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.

Since the justification for capital projects is directly related to the college's projected enrollment and the spaces required to accommodate its students, HCC 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*
FY19	14,444	15,803	29,587
FY20	14,314	12,313	26,143
FY21	13,911	7,543	21,094
FY26 (Projected)	15,650	8,939	24,589
FY31 (Projected)	17,389	10,334	27,723

** 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 2022-2031, Maryland Higher Education Commission, May 2022

The total unduplicated headcount for FY21 was 21,094, representing 13,911 for credit classes and 7,543 for noncredit continuing education and workforce development programs. The above table 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 25 percent, while the projection for noncredit enrollment is significantly higher at 37 percent. Although these projections seem high, it is consistent with the overall community college statewide average which is 24 percent for credit enrollment and 42 percent for noncredit 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 general upward trend of projected enrollments which is primarily explained by the optimistic population projections for Maryland. It is predicted that the younger population from ages 15 to 24 years will continue to grow over the next 10 years. Likewise, the number of high school graduates is also expected to grow over the next ten years. Community college is general will continue to see growth which is attributed to affordable tuition and fees, trends in high school graduates, and articulation agreements with four-year institutions. 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 2022, the Howard County Spending Affordability Advisory Committee released its report for FY23. The committee examined current economic conditions and projections of revenues and expenditures for the county for FY23, as well as economic forecasts for FY23-FY28. 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. While the county has weathered significant economic impact of the pandemic due to its fiscal responsibility and prudent management, the county reports there are still challenges ahead. 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. The committee recommends developing a budget below projected general fund revenues of $1.28 billion, new authorized GO bond funding totaling no more than $65 million, and a revenue projection of 3.4 percent growth on average during FY24-FY28. The committee urges elected officials to make hard choices in collaboration with stakeholder to match expenditures with resources and develop a balanced and sustainable budget.[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, 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 FY23 capital budget, the state approved funding for one project: the next phase of construction and equipping for the new Mathematics and Athletics Complex in the amount of $14,794,000. 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 FY23, the county awarded funding for two capital projects, the next phase of construction plus equipping for the new Mathematics and Athletics Complex in the amount of $14,794,000; and $1,000,000 for systemic renovations for

a total of $15,794,000. In recognizing the limitations on the county's bond funding, the college continues to request 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. The necessary facilities must be provided in order to educate and train these students. Enrollment projections, along with the state's capital space allocation guidelines, are used by the state in determining the college's space needs and evaluating construction projects and long-range capital planning. HCC's 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 of five new buildings, the renovation of four existing buildings, the construction of two new parking garages, and the expansion of one parking garage. The college's complete facilities inventory can be found on page 16.

However, even after completing these projects, the college's total campus space inventory continues to show a current space deficit of 59,272 net assignable square feet (NASF) and a 10-year projected deficit of 200,665 NASF. While the college continues to propose new buildings on campus to address these deficiencies, the 10-year enrollment growth multiplied by the space allocation guidelines yields large deficits. This is compounded by the state's funding limitations and average award of one capital project per year, restricting 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 FY24 capital budget request is reflected below and is ranked first through third, with first representing the largest deficits and greatest need for instructional space. The results show that HCC has the third largest instructional deficits among the reporting community colleges for current and projected space inventories.[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	70,500	1	Montgomery	183,744
2	Harford	67,143	2	Hagerstown	59,311
3	Howard	24,592	3	Howard	52,584

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

The data emphasizes the need to address HCC's campus-wide space deficiencies. Capital funding support is 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 FY24 capital budget reinforces the need for ongoing facilities construction and renewals on campus.

PRIORITY OF FISCAL YEAR 2024 CAPITAL PROJECT REQUESTS

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	FY24 Board Priorities	HCC Project No.	HCC Project
FY24	High	M-0539	Mathematics and Athletics Complex
FY24	High	M-0550	Systemic Renovations
FY24	High	M-0547	Workforce Development and Trades Center
FY30	Medium	M-0545	Maintenance Building
FY30	Medium	M-0542	Campus Roadways and Parking

High Priority – Funding for these projects is requested in the FY24 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 lower 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 will include instructional space, study and tutoring areas, and a multi-purpose area.

Justification
Each year, the college continues to see an increase in enrollment in mathematics classes.

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. Historically, the athletic 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.

Combining 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 links student pursuits for the mind (mathematics), for the body (athletics), and for the spirit (recreational wellness) and serves as a central hub to provide critical space for student learning and engagement. The complex connects math and athletics and provides access to 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 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)

Future Outlook

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 as witnessed in the construction market with the drastic escalations in material costs, labor, and lead times. Efforts to close the 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 reorganizing the building, the project 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 some 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.

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 and 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.

Future Outlook
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.

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

Future Outlook

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 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

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

Description
The continuing education and workforce development division supports the college's mission by providing noncredit courses, contract training courses, professional skills and job training, as well as services to individuals, county agencies, and employers.

Recognizing that workforce development and skills training is another route for college, HCC developed its first pathway into high-skilled trade occupations for high school students and residents. Since starting the HVAC-R register apprenticeship program in 2019 with 12 apprentices, the number of apprentices in training has grown to 101 in just four years—an increase of 742%. This data confirms that Howard County residents are looking for skilled training opportunities. While there are for-profit educational providers, these types of for-profit schools may not be in the best interest of the students. For-profit schools have historically reported higher school closures and student loan defaults. This project will allow the continuing education and workforce development division to deliver quality skilled trades programs and services to its students and the county.

Justification
The college's vision includes building up more high-skilled trade training opportunities for students through the development of a trades center. Offering this additional pathway into higher education through skilled trades will provide a viable option for those high school students and residents who do not want to pursue a traditional four-year degree. The added opportunity to expand these programs into high schools through Career Technical Education (CTE) dual enrollment can capture students who are in danger of dropping out.

Partnerships with public schools and dual enrollment opportunities for students are critical in helping students earn credit toward graduation. Career and technical education pairs academic knowledge with technical skills to prepare students for in-demand and high-skilled jobs. CTE programs provide opportunities for students to receive industry certificates while earning college credit and gaining work experience. Trades programs will allow students to explore a wide range of workforce options and apply academic and technical skills to a specific career path.

Currently, Maryland is experiencing labor shortages in all skilled trade occupations. Proposed programs to be housed in the Workforce Development and Trades Center will address skilled shortages in the following areas: automotive, electrical, HVAC, plumbing, welding, manufacturing and logistics including additive manufacturing and forklift/heavy equipment. These occupations meet the standard for high-quality jobs, offering a family-sustaining starting salary, wage progression, and benefits.

The equity and opportunity gaps for minoritized populations can be addressed through skilled trade training programs that yield high-wages. Establishing a Workforce Development and Trades Center will help ensure that students who graduate from skilled trades programs have strong employment prospects with family-sustaining salaries upon completion.

The proposed Workforce Development and Trades Center is necessary to ensure that the college continues to delivering high quality programs and services. Providing opportunities for licensure, certification and employment are critical in meeting the needs of the community. The college must provide the appropriate spaces to accommodate the demands of its students and the program offerings needed to be housed in this facility.

Existing Conditions
The continuing education and workforce development division provides special services to county and state agencies through skilled trades programs as well as other disciplines such as contract training in business management, healthcare, advanced technology, and other areas. Services 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.

Approximately forty full-time and part-time employees are currently located in the existing Hickory Ridge Building,

with five additional employees staffing the Training & Development Solutions (TDS) by Howard Community College located in the Maryland Innovation Center. 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 TDS which is approximately 14,200 square feet located in the Maryland Innovation Center 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. Space is also utilized on the main campus in Howard Hall for the healthcare skills labs, plus four to five classrooms in the Howard County public high schools for evening classes.

Because of space limitations in the Hickory Ridge Building and at the TDS, the skilled trades programs must be housed in its own facility. Then with the completion of the Mathematics and Athletics Complex, the mathematics division will move out of the Hickory Ridge Building allowing the continuing education and workforce development division to expand within the existing building into those vacated areas.

The college's strategic initiatives commit the institution to taking a lead role in workforce training and supporting the Howard County and Maryland economic development efforts. Given the economic conditions, advances in technology, innovation, and shifting demographics of the regional workforce demand skilled individuals. The college's mission charges the institution with responding to the economic needs of its community.

Project Overview

- Building Footprint: 49,998 GSF / 29,999 NASF
- Areas Served: workforce development and skilled trades
- Occupancy: credit and eligible noncredit programs – manufacturing, welding, automotive
  noncredit programs – electrical, HVAC, plumbing, forklift/heavy equipment operations
  classrooms, labs, assembly areas, group project areas and bays
  staff and faculty offices, conference and meeting rooms
  storage, custodial, telecommunications areas
- Project Status: proposed for design in FY24

Future Outlook

The demand for workforce training and skilled trades will continue to grow over the next decade. It is envisioned that the facility will be developed in two stages. Stage one will include credit and eligible noncredit programs of welding, manufacturing, automotive technology, and forklift/heavy equipment operations. Stage two will consist of noncredit eligible programs such as electrical, HVAC and plumbing. This project is identified as a necessary capital need.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under County for FY24 are PayGo funds. The source of Other funds is through college's fund balances, student fees, donations, and other grants.

Year	Description	County	State	Other	Total
FY24	Planning and Design	$ 1,000,000	$ 0	$4,300,000	$5,300,000
FY25	Construction Phase 1	0	9,938,000	9,938,000	19,876,000
FY25	Furniture and Equip Phase 1	0	1,200,000	1,200,000	2,400,000
	Subtotal for FY25	*0*	*11,138,000*	*11,138,000*	*22,276,000*
FY26	Construction Phase 2	0	7,937,000	7,937,000	15,874,000
FY26	Furniture and Equip Phase 2	0	900,000	900,000	1,800,000
	Subtotal for FY26	*0*	*8,837,000*	*8,837,000*	*17,674,000*
	Total	$ 1,000,000	$19,975,000	$24,275,000	$45,250,000

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:

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
FY26	Café on the Quad modifications	200,000
	Phased deferred maintenance	150,000
	Interior improvements (classrooms, offices, and other)	650,000
	Total	$1,000,000
FY27	Phased deferred maintenance	325,000
	Interior improvements (classrooms, offices, and other)	650,000
	Phased signage upgrades	25,000
	Total	$1,000,000

Future Outlook
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	9,456,000	0	0	9,456,000
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 2024	Prior Funds	FY2023 Funds	FY2024 Funds	FY2025 Funds	FY2026 Funds	FY2027 Funds	TOTAL
Mathematics and Athletics Complex - M-0539							
County	22,693,000	14,794,000	13,346,000	-	-	-	
State	22,693,000	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	-	-	-	-	-	-	$ -
Workforce Development and Trades Center - M-0547							
County	-	-	1,000,000	-	-	-	
State	-	-	-	11,138,000	8,837,000	-	
Other	-	-	4,300,000	11,138,000	8,837,000	-	
CC Bonds	-	-	-	-	-	-	$ 45,250,000
Systemic Renovations - M-0550							
County	10,456,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
State	-	-	-	-	-	-	
Other	-	-	-	-	-	-	$ 15,456,000
SUBTOTAL - COUNTY	35,832,000	15,794,000	15,346,000	1,000,000	1,000,000	1,000,000	$ 69,972,000
SUBTOTAL - STATE	22,693,000	14,794,000	13,347,000	11,138,000	8,837,000	-	$ 70,809,000
SUBTOTAL - OTHER	6,000,000	-	4,300,000	11,138,000	8,837,000	-	$ 30,275,000
SUBTOTAL - CC BONDS	7,717,000	-	-	-	-	-	$ 7,717,000
GRAND TOTAL	$ 72,242,000	$ 30,588,000	$ 32,993,000	$ 23,276,000	$ 18,674,000	$ 1,000,000	$ 178,773,000

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. The center acquired additional space and now occupies 48,871 square feet of the building.

[1] Enrollment Projections 2022-2031 Maryland Public Colleges and Universities, Maryland Higher Education Commission, May 2022
[2] FY23 Spending Affordability Advisory Committee Report, Howard County, Maryland, March 2022
[3] MACC Prioritization Data FY24, Maryland Association of Community Colleges, August 2022

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
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**