

**Howard Community College**

**FY 2026**

**Capital Budget**



10901 Little Patuxent Parkway, Columbia, Maryland 21044

Final Approved – July 2025

**HOWARD COMMUNITY COLLEGE  
Capital Budget  
Fiscal Year 2026**

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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. While the current master plan covers the period 2015-2025 period, the college is in the process of completing the next update of the facilities master plan for submission to the state by February 2025. The new plan will cover 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. 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 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.

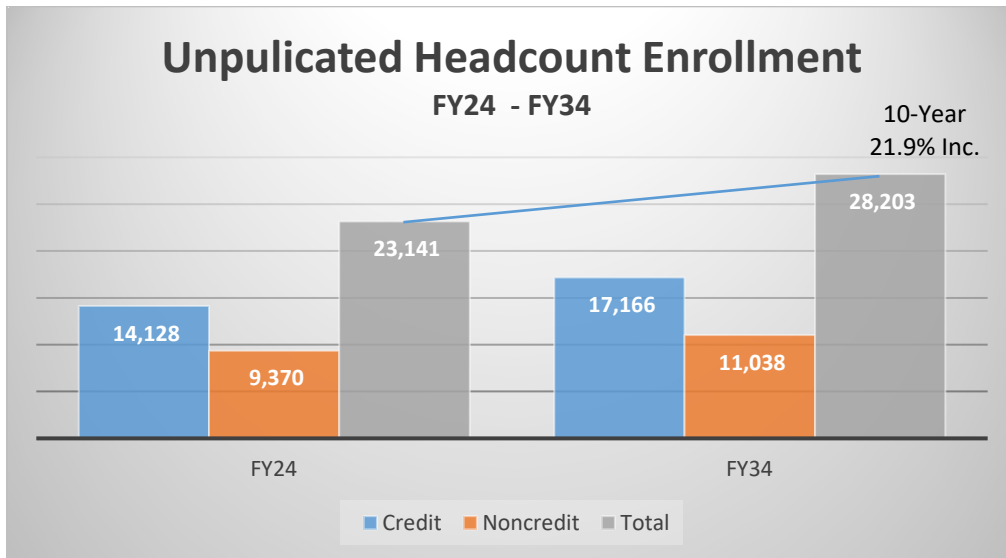
As the master plan guides campus development of buildings and systems for the college, it also creates a roadmap for the college to follow in future years, identifies short- and long-term needs, and drives the college's five-year capital improvements program and annual capital budget request.

### 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
FY29 (5-Yr Projected)	15,647	10,204	25,851
FY34 (10-Yr Projected)	17,166	11,038	28,203
* 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 2024-2034, Maryland Higher Education Commission, May 2024			

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 is 21.5 percent for credit headcount enrollment and 17.8 percent for noncredit headcount enrollment. Credit and noncredit combined yield a 21.9 percent increase over the next 10 years as shown in the following chart, which is consistent with the community college statewide average.<sup>1</sup>

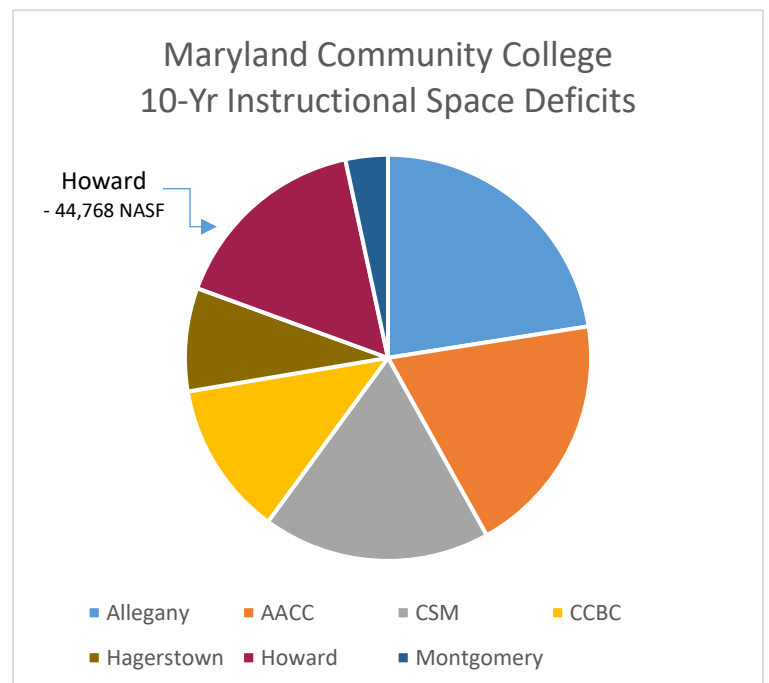


### Instructional Space Needs

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 FY26 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.<sup>2</sup>

Instructional Space Needs/Deficits Analysis of FY26 CIP			
Rank	Institution	Current	10-Year
1	Allegany	(96,593)	(62,791)
2	AACC	125,499	(54,115)
3	CSM	25,828	(50,587)
4	Howard	63,514	(44,768)
5	CCBC	71,674	(34,253)
6	Hagerstown	(48,078)	(22,934)
7	Montgomery	144,367	(9,413)

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



## PRIORITY OF FISCAL YEAR 2026 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 FY26 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.

<b>Year Requested</b>	<b>FY26 BOT Proposed</b>	<b>HCC Project No.</b>	<b>HCC Project</b>
FY26	High	M-0547	Workforce Development and Trades Center
FY26	High	M-0550	Systemic Renovations
FY28	Medium	(new)	Outdoor Sports Complex
FY29	Medium	(new)	Hickory Ridge Educational Center
FY30	Medium	M-0545	Maintenance Building

High Priority – Funding for these projects is requested in the FY26 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.

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<sup>1</sup> Enrollment Projections 2024-2034 MD Public Colleges & Universities, Maryland Higher Education Commission, May 2024

<sup>2</sup> MACC Prioritization Data FY26, Maryland Association of Community Colleges, Self-Reported Data, August 2024

## PROJECT DESCRIPTIONS

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

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#### 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 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	Furniture and Equipment	0	2,100,000	2,100,000	4,200,000
<b>Total</b>		\$ 11,000,000	\$ 22,625,000	\$ 13,625,000	\$ 47,250,000

## 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, 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:

FY25	Facilities Master Plan & Facilities Condition Assessment	350,000
	Phased deferred maintenance	400,000
	Interior improvements (classrooms, offices, and other)	150,000
	Café on the Quad modifications	<u>100,000</u>
	<b>Total</b>	\$1,000,000
FY26	Café on the Quad modifications	50,000
	Phased deferred maintenance	700,000
	Interior improvements (classrooms, offices, and other)	<u>250,000</u>
	<b>Total</b>	\$1,000,000
FY27	Café on the Quad modifications	50,000
	Phased deferred maintenance	750,000
	Interior improvements (classrooms, offices, and other)	<u>1,200,000</u>
	<b>Total</b>	\$2,000,000
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>
	<b>Total</b>	\$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>
	<b>Total</b>	\$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>
	<b>Total</b>	\$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	2,000,000	0	0	2,000,000
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
<b>Total</b>		\$21,456,000	\$0	\$0	\$21,456,000



## OUTDOOR SPORTS COMPLEX (NEW PROJECT)

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### 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 is 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
FY29	Construction (split-funded)	3,750,000	3,750,000	0	7,500,000
FY30	Construction and Equipping	3,750,000	3,750,000	0	7,500,000
<b>Total</b>		<b>\$8,250,000</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$16,500,000</b>

## HICKORY RIDGE EDUCATIONAL CENTER (NEW PROJECT)

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### Description

The workforce, career and community education division supports the college's mission by providing credit and noncredit programs, contract training courses, professional skills and job training, as well as services to individuals, county agencies, and employers. The new facility:

- Delivers pathways to higher education through credit and noncredit educational programs;
- Partners with high schools, government agencies, businesses, and vendors to develop degree and career educational opportunities;
- Addresses workforce demands by industry sector;
- Bridges equity and opportunity gaps for minoritized populations;
- Promotes family-sustaining employment, salaries and benefits; and
- Spurs economic growth and development.

### Justification

Community education and support services for both credit and noncredit programs are necessary to address labor shortages and workforce demands in business management, healthcare, teaching education, advanced technology, and other areas. The new building will provide the appropriate space to accommodate students pursuing degrees and seeking advancement in these fields as well as serve the economic needs of Howard County.

### Project Overview

- Building Footprint: 60,000 GSF / 30,000 NASF
- Areas Served: career, workforce, and community education
- Occupancy: classroom and 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	2,100,000	2,100,000	0	4,200,000
FY30	Construction (split-funded)	8,400,000	8,400,000	0	16,800,000
FY31	Construction (split-funded)	8,400,000	8,400,000	0	16,800,000
FY32	Furniture and Equipment	1,900,000	1,900,000	0	3,800,000
Total		\$20,800,000	\$20,800,000	\$0	\$41,600,000

## MAINTENANCE BUILDING (PROJECT NUMBER M-0545)

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### Description

As the college continues to expand, the campus maintenance area needs to accommodate the campus growth. To properly serve the needs of the campus, the college proposes a maintenance building that will house facilities, maintenance, grounds, and environmental services. The new building will:

- Provide an appropriate maintenance facility to serve the campus;
- Maintain the proper infrastructure necessary for a college of this size;
- Incorporate new technologies and options incorporating green technology, solar power, geothermal energy, and other sustainable initiatives;
- Provide support for future facility renewals including load requirements;
- Include appropriate systems, including mechanical, electrical, plumbing, thermal insulation, and electronic/data, consistent with code compliance and campus standards
- Develop cost-savings programs to enhance building efficiencies and decrease operating costs;
- Provide around-the-clock building maintenance including operational and environmental monitoring of new and existing facilities that serve the campus and creates an environment conducive to learning.

### Justification

With recent construction and renovation projects on campus, the college maintains a total of 909,450 on-campus gross square feet (GSF) in buildings and facilities. To properly service the campus infrastructure, its buildings, and the college community, a maintenance building must be constructed. 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.

### Project Overview

- Building Footprint: 18,000 GSF / 12,000 NASF
- Areas Served: facilities, maintenance, grounds, environmental services
- Occupancy: service areas, equipment bays, parking improvements  
administrative areas  
storage and environmental areas
- Project Status: proposed for design in FY30

### 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
<b>Total</b>		<b>\$2,950,000</b>	<b>\$2,950,000</b>	<b>\$0</b>	<b>\$5,900,000</b>

## SUMMARY OF CAPITAL PROJECT FUNDING

<b>CURRENT PROJECTS FOR FY 2026</b>	<b>Prior Funds</b>	<b>FY2025 Funds</b>	<b>FY2026 Funds</b>	<b>FY2027 Funds</b>	<b>FY2028 Funds</b>	<b>FY2029 Funds</b>	<b>FY2030 Funds</b>	<b>TOTAL</b>
Workforce Development and Trades Center - M0547								
County	1,000,000	5,000,000	5,000,000	-	-	-	-	
State	-	8,609,000	11,916,000	2,100,000	-	-	-	
Other	4,300,000	3,609,000	3,616,000	2,100,000	-	-	-	\$ 47,250,000
Systemic Renovations - M0550								
County	12,456,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
State	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	\$ 22,456,000
Outdoor Sports Complex (New)								
County	-	-	-	-	750,000	3,750,000	3,750,000	
State	-	-	-	-	750,000	3,750,000	3,750,000	
Other	-	-	-	-	-	-	-	\$ 16,500,000
Hickory Ridge Educational Center (New)								
County	-	-	-	-	-	2,100,000	8,400,000	
State	-	-	-	-	-	2,100,000	8,400,000	
Other	-	-	-	-	-	-	-	\$ 21,000,000
Maintenance Building - M0545								
County	-	-	-	-	-	-	250,000	
State	-	-	-	-	-	-	250,000	
Other	-	-	-	-	-	-	-	\$ 500,000
<b>SUBTOTAL - COUNTY</b>	13,456,000	6,000,000	6,000,000	2,000,000	2,750,000	7,850,000	14,400,000	\$ 52,456,000
<b>SUBTOTAL - STATE</b>	-	8,609,000	11,916,000	2,100,000	750,000	5,850,000	12,400,000	\$ 41,625,000
<b>SUBTOTAL - OTHER</b>	4,300,000	3,609,000	3,616,000	2,100,000	-	-	-	\$ 13,625,000
<b>GRAND TOTAL</b>	\$ 17,756,000	\$ 18,218,000	\$ 21,532,000	\$ 6,200,000	\$ 3,500,000	\$ 13,700,000	\$ 26,800,000	\$ 107,706,000

## ATTACHMENT A

### CAMPUS FACILITIES INVENTORY

<b>ON-CAMPUS INVENTORY</b>	<b>Year Constructed</b>	<b>Year Renovated</b>	<b>GSF</b>	<b>NASF</b>
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

<b>LEASED-SPACE INVENTORY</b>	<b>Year Constructed</b>	<b>GSF</b>	<b>NASF</b>
Training & Development Solutions by HCC	1990	14,247	12,346
Total Leased-Space Inventory		14,247	12,346

<b>TOTAL HCC FACILITIES INVENTORY</b>		<b>1,754,117</b>	<b>639,997</b>
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## ATTACHMENT B

### PROJECT COMPLETION - NO FUNDING REQUEST

While there is no future funding request and the following project is not included in the FY25 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