

BOARD OF TRUSTEES  
HARFORD COMMUNITY COLLEGE

June 13, 2017

FY 2018 CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

Background

The capital budget and capital improvement program (CIP) establishes the schedule of planned expenditures and commitments for FY 2018 and the subsequent five fiscal years. The CIP is intended to plan for the College's needs for additional facility improvements. The CIP is from FY 2018 – FY 2023 and integrates academic and physical planning on a college-wide basis. The CIP establishes an itinerary for accomplishing improvements in existing facilities and proposed new infrastructure investments based on the Facilities Master Plan.

The College is required to submit the proposed capital budget to the Harford County government and the State of Maryland for review and funding. For major capital projects, the State of Maryland provides funding through the Community College Capital Grant. Projects are prioritized collectively by the community college presidents and presented to Maryland Higher Education Commission, Department of Budget and Management, and Department of General Services for review and potential funding in the Governor's capital budget.

Harford Community College's proposal for FY 2018 includes capital funding requests totaling \$1,708,755 among three projects:

- |                                      |            |
|--------------------------------------|------------|
| 1. Computer Equipment and Technology | \$ 848,755 |
| 2. Site Improvements                 | \$ 275,000 |
| 3. Fallston Hall Renovation          | \$ 585,000 |

The Computer and Technology request will provide for long term planned upgrades and replacement to aging equipment. This program replaces the former milestone program. It includes phased replacement of classroom and office computers, servers, phones and switches, along with instructional and student-focused technology enhancements that align with the College's strategic plan. Funding will be generated internally through an allocation of a portion of the consolidated fee.

Site improvements will consist of resurfacing 3-Lot, repairing and/or replacing its sidewalks, constructing new walkways and handicap access between A and L-Lots, replacement of the Maryland Hall patio, and various walkway repairs throughout the campus. This project will also be funded internally through an allocation of the consolidated fee.

(OVER)

Design funds are being requested for the Renovation of Fallston Hall. Funding for this project has been approved by the State and County. Fallston Hall was originally constructed in 1997. This project consist of interior renovations, life safety upgrades and replacement of major mechanical, electrical and plumbing systems. The project also includes repairs to the exterior façade and roofing system.

Capital projects are classified according to the following categories:

- *Campus Infrastructure Improvements* – With thousands of students visiting campus every day, the demands on our physical campus need to be addressed. Parking lot and sidewalk repairs are necessary to improve capacity and the flow of traffic. In addition, major maintenance of septic fields and potable water systems upgrades are necessary.
- *Technology Investment* – Technology investment is designed to meet the continuing needs of the College’s technology backbone along with the on-going refresh of hardware. This investment will support the network and communications infrastructure throughout the buildings on campus as well as enable remote access.
- *Recreation/Wellness Facilities* – Capital investment is designed to support wellness, athletic, and recreational activities. Such facilities include outdoor structures, such as athletic fields, backstops, bleachers, and other support structures.
- *Building Additions and Renovations* – Funds provided for these projects will enable the College to upgrade classroom space and facilities. These projects are geared to meet growth demands and facility modernization. Many energy and building efficiencies are incorporated into such projects.

The projects requested for FY 2018 include:

| <i>FY 2018 Project Type</i>        | <i>Request</i>     |
|------------------------------------|--------------------|
| Technology Investment              | 848,755            |
| Building Additions and Renovations | 585,000            |
| Infrastructure                     | 275,000            |
| <b>Total</b>                       | <b>\$1,708,755</b> |

The capital improvement program includes future funding proposals through FY 2023. Details of the College’s capital budget proposal are attached.

Finance and Audit Committee and President’s Recommendation

The Finance and Audit Committee and President recommends:

The Board of Trustees of Harford Community College approves the FY 2018 proposed capital budget and capital improvement program request totaling \$1,708,755.