

BOARD OF TRUSTEES
HARFORD COMMUNITY COLLEGE

June 2018

FY 2019 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 2019 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 2019 – FY 2024 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.

Capital projects are classified according to the following categories:

- *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.
- *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.
- *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.

The capital funds HCC has requested for FY 2019 include:

<i>FY 2019 Project Type</i>	<i>Request</i>
Technology Investment	813,925
Building Additions and Renovations	6,220,600
Campus Infrastructure Improvements	302,719
Total	\$7,337,244

The technology request will be utilized to leverage technology in order to enhance the student experience and improve operational efficiencies. Initial software purchases along with implementation costs will be funded internally through a portion of the consolidated fee, which is accrued within an equipment and technology capital fund. Some of the key technology requests that are included in HCC's FY 2019 budget are texting software, website redesign, master scheduling, CET online registration and a predictive analytics tool.

Infrastructure improvements planned for FY 2019 include the resurfacing of L-lot and a partial resurfacing of A-lot. Improvements to the campus walkway system are also planned which includes repairs and the addition of new sidewalks, handicap ramps and road crossings. There will be an overall improvement to campus walkway connections that will provide easier access to the Amos Center, Observatory and Towson Buildings from the main campus. These infrastructure improvements are also funded internally through an allocation of the consolidated fee.

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

The CIP templates that will be submitted to Harford County are attached for your reference. Within each project proposal page, the *Project Schedule* reflects the major milestones by fiscal year and is an indication of where the FY 2019 proposal falls in the project time-frame. The *Project Status* is intended for major milestones that have been accomplished. Within the *Expenditure Schedule*, a subtotal for requests during the County's capital program (FY 2019 – FY 2024) is calculated.