

HARFORD COMMUNITY COLLEGE

FY2021 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 2021 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 2021 – FY 2026 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 the Maryland Higher Education Commission (MHEC), Department of Budget and Management (DBM), and Department of General Services (DGS) for review and potential funding in the Governor's capital budget.

Capital projects are classified according to the following categories:

- *Technology Investments* - These investments are used to maintain and improve upon the College's continuously evolving technology infrastructure, along with the on-going refresh of various hardware. These investments will support the network and communications needs throughout the 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, employees, community members and other guests 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 traffic flow, while also enhancing vehicular and pedestrian safety. In addition, major maintenance of potable water systems, as well as upgrades to building life safety and mechanical systems are necessary.

The capital funds HCC is budgeting for FY 2021 include:

<i>FY 2021 Project Type</i>	<i>Budget</i>
Equipment & Technology Investments	\$1,004,099
Building Additions and Renovations	\$1,628,300
Campus Infrastructure Improvements	\$789,000
Total:	\$3,421,399

The Equipment and Technology budget will primarily be utilized to fund enhancements to improve the student experience and achieve operational efficiencies. Initial purchases along with implementation costs will be funded internally through a portion of the consolidated fee, which is accrued within a plant fund. HCC's FY 2021 equipment and technology budget is invested in Student Support and Instruction (i.e. AV upgrades in classrooms, classroom/lab computer refreshes and instructional equipment) and Institutional Support (i.e. Upgrade to the wireless network, cloud based storage and new servers/switches). In addition, we have budgeted for replacement tables & chairs in academic classrooms and labs.

The majority of budgeted Building Additions & Renovations are attributable to the Chesapeake Welcome Center Project which will complete design in FY2021, construction will begin in FY2022. This project consists of major interior renovations including life safety upgrades, to Dining Services and the Chesapeake Theater. This project will also include the replacement of major mechanical, electrical and plumbing systems. Finally, the project includes the relocation of enrollment services to this Front Door space as well as a significant addition of conference space.

Infrastructure improvements planned for FY 2021 include the resurfacing of A-lot, expansion of the parking lot behind Student Center, addition of a drop off lane in front of the Library, as well as various walk way repairs throughout campus. All of these improvements are funded internally, with parking improvements paid for through an allocation of the consolidated fee. In addition, the College has applied for a Facility Renewal Grant through the State of Maryland in the amount of \$500,000. If awarded, the College will use these funds to replace two roofs on campus at Aberdeen & Maryland Hall.

The CIP summary sheet that will be submitted to Harford County is below for your reference. In a separate document you will also have access to more detailed information related to "out-year" major projects. These projects are all included in the College's Facilities Master Plan. The timing and costs remain an estimate at this time depending on external funding and other factors.