

RI00A
Maryland Higher Education Commission

Community College Facilities Grant Program (Statewide)

General Obligation Bonds **\$37,726,000**

Summary of Recommended Bond Actions

		<u>Funds</u>
1.	Community College Facilities Grant Program	\$1,397,000 GO
	Reduce funding to reflect the withdrawal of local funding from a project.	
2.	Section 12 Community College Facilities Grant Program	
	Approve fiscal 2014 pre-authorizations.	
	Total Reductions	\$1,397,000

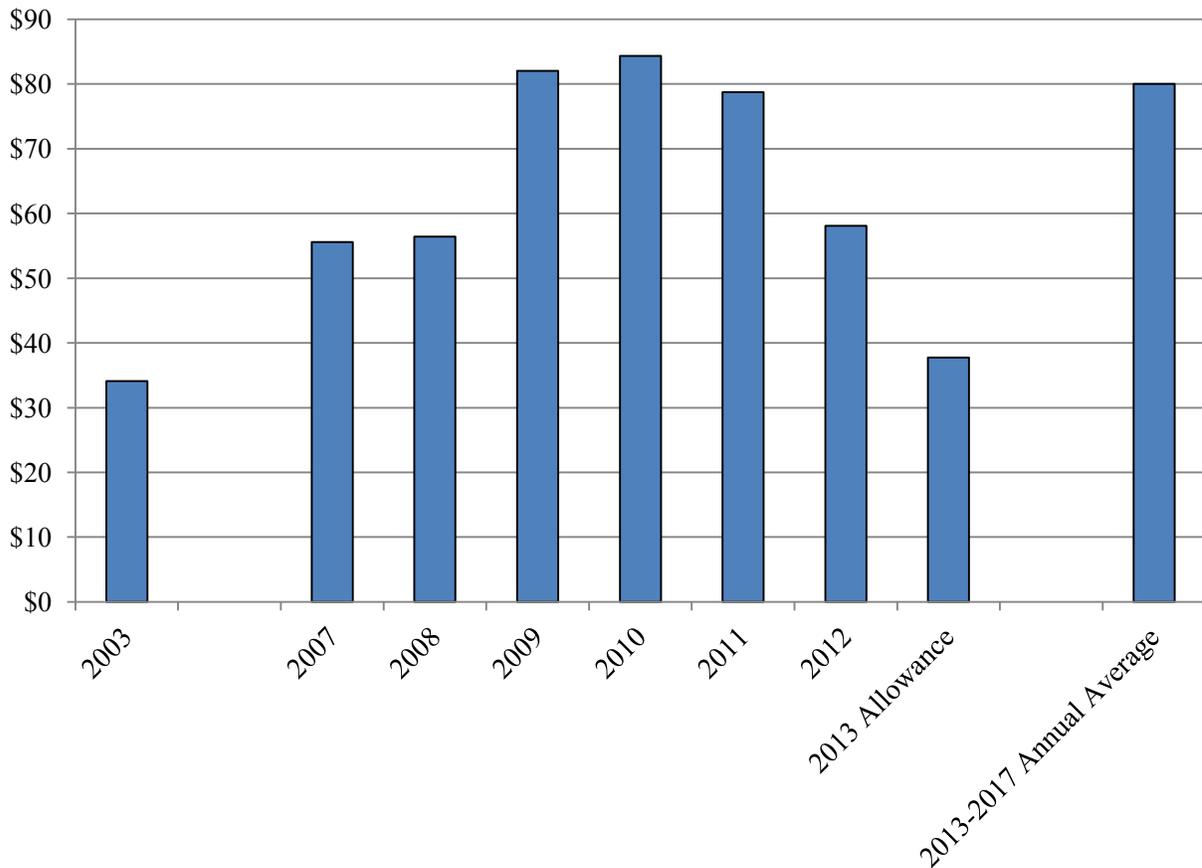
Bill Text: Provide funds to assist the subdivisions in the acquisition of property and in the design, construction, renovation, and equipping of local and regional community college buildings, site improvements, and facilities. Provided that the funds needed for the State's share of the cost of design, construction, and capital equipping for the Cecil College's Engineering and Math Building, Anne Arundel Community College's Administration Building Renovation and Expansion, Baltimore County Community College's – Catonsville – F Building Renovation and Expansion and Harford Community College's New Nursing and Allied Health Building be provided as split authorizations in fiscal 2013 and 2014 and that this Act include a preauthorization for each project in the State's remaining fiscal 2014 cost share. The funds appropriated for this purpose shall be administered in accordance with § 11-105(j) of the Education Article.

Program Description: The request provides funds for 19 projects at 10 community colleges for design, construction, renovation, and equipment. The level of State support is based on two criteria: (1) the portion of a project that meets the eligibility requirements for State support; and (2) the State/local cost sharing formula as defined in statute. For regional colleges, State support may total up to 75% of project costs, while the other community colleges may receive between 50 and 70% of project costs from the State, depending on the wealth of the jurisdiction.

Program Analysis and Performance Measures

Fiscal 2013 funding is 35.1% lower than fiscal 2012 and less than half of that in fiscal 2011. Though the 2011 *Capital Improvement Program* (CIP) programmed \$80.0 million for fiscal 2013, the allowance totals \$37.7 million. **Exhibit 1** shows how funding has changed since fiscal 2003. Funding reached a high of \$84.3 million in fiscal 2010 after increasing from about \$56.0 million in fiscal 2007 and 2008.

Exhibit 1
Community College Capital Grant Program
Fiscal 2003-2017
(\$ in Millions)



Note: Does not include funding for Baltimore City Community College, as that college's projects receive a separate authorization in the capital budget.

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Although funding is significantly lower than in prior years, the allowance funds the same number of projects as fiscal 2012. This is accomplished by split-funding the construction phase of four projects between fiscal 2013 and 2014 and the deferral of projects due to a change in local priorities. The scale of projects being split is smaller than in prior years, and most construction costs are shifted to fiscal 2014, but the split-funding allowed additional projects to be funded.

In terms of local priorities, in order to receive State funds, a local match must be in place. Local governments chose to defer some projects, however, and withdrew their local match. If these projects were not deferred, the fiscal 2013 allowance would presumably be higher. The fiscal 2013 allowance funds every project requested by the community colleges.

The fiscal 2013 capital budget includes funds to design five construction and renovation projects, construct three new buildings, renovate five buildings (four of which have additions), equip four buildings, improve the infrastructure of three campuses, and improve the life-safety systems of one campus. During the 2011 session, the General Assembly split construction for four projects between fiscal 2012 and 2013 and pre-authorized the balance of construction funds for fiscal 2013, committing \$14.6 million in fiscal 2013 spending.

The fiscal 2013 allowance assumes the split-funding of projects between fiscal 2013 and 2014 at Cecil College, Anne Arundel Community College (AACC), Harford Community College (HCC), and the Community College of Baltimore County (CCBC). Together, the four projects commit \$29.1 million in capital funding for fiscal 2014, although the final amount needed to fund these projects will depend upon the construction contract bids. The CIP programs \$80.0 million in fiscal 2014.

Exhibit 2 shows the list of proposed projects in the Maryland Association of Community Colleges priority order. The first four projects are those pre-authorized in the fiscal 2012 capital budget. The exhibit also shows that after the \$14.6 million in pre-authorizations and \$2.0 million in equipment for those projects, there is an additional \$24.1 million in funding for the remaining 15 projects. Actual spending totals \$40.8 million, but a program balance of \$3.3 million allows for only \$37.7 million to be authorized. The grant's balance accumulates as actual spending on previously approved projects is less than the amount authorized. The leftover funds are recycled to new projects in the next capital budget.

The academic space needs of the State's community colleges, including Baltimore City Community College, are shown in **Exhibit 3**. As of fall 2010, there were deficiencies in all space categories totaling 1.1 million net assignable square feet (NASF). Laboratory space presents the greatest challenge with a total space deficiency of 579,102 NASF. These figures account for each campus's enrollments and space inventories.

Exhibit 2
Fiscal 2013 Proposed Projects
In Maryland Association of Community Colleges Priority Order

<u>Ranking</u>	<u>Community College</u>	<u>Project</u>	<u>Project Phase</u>	<u>Pre-authorized from Fiscal 2012</u>	<u>New Funding</u>	<u>Cumulative Total Funds</u>	<u>Pre-authorized for Fiscal 2014</u>
1	College of Southern Maryland	La Plata – Renovation/Expansion of BU/CE Buildings	Completion	\$4,572,000	\$885,000	\$5,457,000	
2	Community College of Baltimore County	Owings Mills Center	Completion	2,700,000	0	8,157,000	
3	Harford Community College	Susquehanna Center Renovation and Expansion	Completion	1,164,000	0	9,321,000	
4	Montgomery College	Rockville Science East Building Renovation	Completion	6,207,000	1,158,000	16,686,000	
5	Howard Community College	New Health Sciences Building	Completion		3,300,000	19,986,000	
6	Cecil College	Math and Engineering Building/Science Lab Renovation	Construction		2,000,000	21,986,000	\$10,391,000
7	Anne Arundel Community College	Administration Building Renovation and Expansion	Construction		1,300,000	23,286,000	1,096,000
8	Community College of Baltimore County	Catonsville F Building	Construction		1,000,000	24,286,000	12,950,000
9	Harford Community College	New Nursing and Allied Health Building	Construction		3,000,000	27,286,000	4,703,000
10	Frederick Community College	Science/Tech Hall Renovation and Addition	Completion		250,000	27,536,000	
11	Hagerstown Community College	Student Center Expansion	Design		357,000	27,893,000	
12	Prince George’s Community College	Lanham Hall Renovation and Addition	Design		1,340,000	29,233,000	
13	Prince George’s Community College	Upgrade Campus Fire Alarm System	Completion		1,901,000	31,134,000	
14	Howard Community College	Campuswide Utilities Upgrade	Design/Const.		1,974,000	33,108,000	
15	Montgomery College	Germantown Sciences and Applied Sciences Renovation	Design		1,856,000	34,964,000	
16	Harford Community College	Campus Parking and Site Improvements	Design/Const.		357,000	35,321,000	
17	Harford Community College	Multi-building Roof Replacement	Design/Const.		375,000	35,696,000	
18	Frederick Community College	Allied Health Center	Design		1,397,000	37,093,000	
19	Montgomery College	Rockville Student Services Center	Design		3,714,000	40,807,000	
Total				\$14,643,000	\$26,164,000	\$40,807,000	\$29,140,000
		Design Reviews			\$200,000	41,007,000	
		Program Balance			-3,281,000	37,726,000	
		Total Department of Budget and Management Recommendation			\$14,643,000	\$23,083,000	\$29,140,000

4 Analysis of the FY 2013 Maryland Executive Budget, 2012

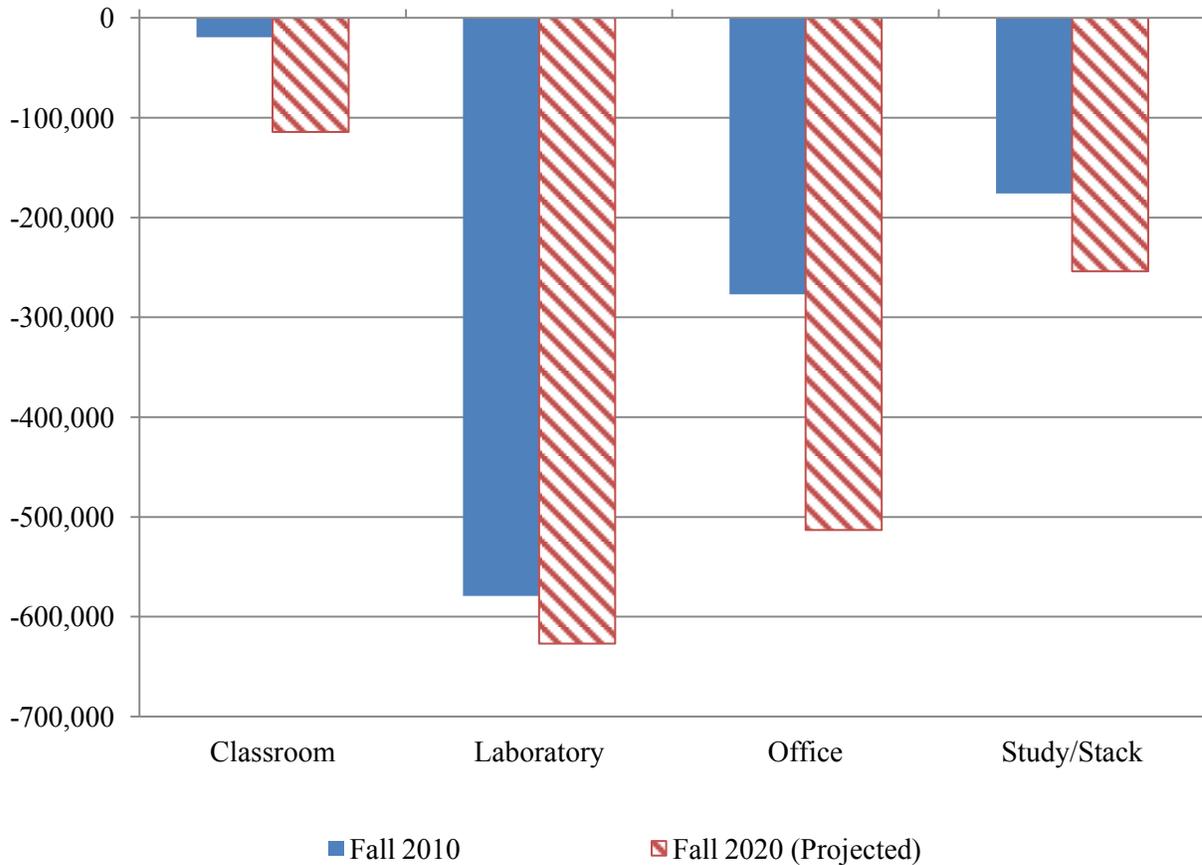
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BU: Business Building
CE: Continuing Education

Note: Baltimore City Community College’s capital budget request is not prioritized in the Maryland Association of Community College’s annual capital budget request.

Source: Department of Budget and Management; Maryland Association of Community Colleges

Exhibit 3
Space Deficiencies at Maryland Community Colleges
Fall 2010 and 2020 (Projected)



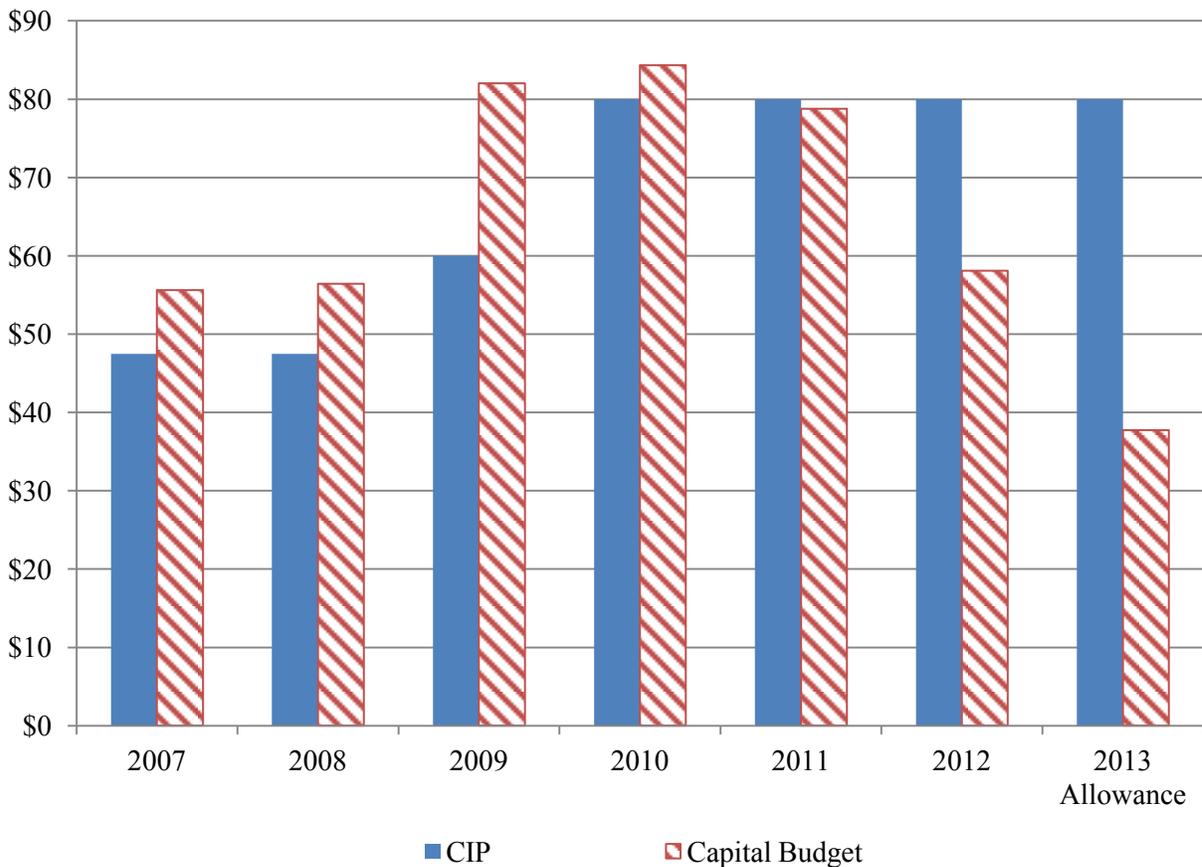
Note: Figures include Baltimore City Community College

Source: Maryland Higher Education Commission

By fall 2020 (fiscal 2021), the laboratory space need grows to 634,507 NASF as the overall need grows to 1,530,567 NASF. The projections include only capital projects that have received at least design funding; as additional buildings are designed and constructed, the needs may be lower than what is shown. The CIP programs \$80 million in each fiscal year through 2021, totaling \$640 million.

Exhibit 4 compares the appropriations for the Community College Facilities Grant Program with the amount programmed in the CIP each year. Between fiscal 2007 and 2010, funding was consistently higher than programmed in the CIP. Beginning in fiscal 2011, the budget started to fall short of the CIP, and the difference has grown each year. The fiscal 2013 allowance is 47.2% of the \$80 million programmed in the 2011 CIP. The projected space deficits shown in Exhibit 3 do not account for future spending and may overstate needs in fall 2020. However, if the capital budget continues to be lower than what is programmed in the CIP, the space needs of community colleges may turn end up being greater.

Exhibit 4
Programmed CIP Authorizations Compared to Actual Spending
Fiscal 2007-2013
(\$ in Thousands)



CIP: *Capital Improvement Program*

Source: 2005-2012 *Capital Improvement Programs*

Fiscal 2014 Capital Projects

- **Anne Arundel County – Administration Building Renovation and Expansion – Fiscal 2013 Amount: \$1,300,000 for Construction:** The fiscal 2013 capital budget includes funding to begin construction of a new Administration Building at AACC. The existing facility was constructed in 1976, and many of the building’s heating, cooling, and mechanical systems are original and failing. It is also not Americans with Disabilities Act (ADA) compliant. In addition to upgrading the building’s infrastructure, the project will provide added and reconfigured office space for the executive, human resources, and public relations/marketing departments. Anne Arundel County has committed \$2,964,000 toward the project, and the State’s estimated share is \$2,933,000. Construction is expected to conclude December 2013. To complete construction, the fiscal 2013 capital budget includes a pre-authorization of \$1,096,000 for fiscal 2014.

The project will not impact classroom or laboratory space but will increase office space by 2,108 NASF. The campus currently has an office space deficit of 45,158 NASF.

- **Baltimore County – Owings Mills Center – Fiscal 2013 Amount: \$2,700,000 for Construction:** Funds will be used to construct an educational center for northwest Baltimore County to replace a leased facility. The 80,400 gross square foot facility will house computer and science laboratories, classrooms, faculty offices, a bookstore, food services, study areas, and data/communications support. The project will reduce student waiting lists associated with growing enrollment. Construction is expected to conclude in January 2013. The fiscal 2013 funding was pre-authorized in the fiscal 2012 capital budget.

The total project comprises 46,175 NASF, 30,000 NASF (65%) of which is classroom and laboratory space. The college currently operates with classroom and laboratory space deficits of 64,412 and 25,707, respectively.

- **Baltimore County – F Building Renovation and Expansion – Fiscal 2013 Amount: \$1,000,000 for Construction:** Funding is provided in fiscal 2013 for the construction phase of the renovation and addition to the F Building on the Catonsville campus at CCBC. The F Building is one of the original CCBC buildings, constructed in 1967, and the only renovation was a roof replacement in 1992. Currently a library, the space will be vacated when construction of the new library is complete. The renovation and addition will include science labs, lecture space, and faculty offices. Construction is scheduled to begin February 2013 and will be completed February 2016. Baltimore County has committed \$19,511,000 for the project, and State funding totals \$19,402,000.

The total project comprises 37,706 NASF of new space and 25,891 NASF of renovated space, 44,906 NASF (71%) of which is classroom and laboratory space.

- **Cecil County – Math and Engineering Building (Phase II) – Fiscal 2013 Amount: \$2,000,000 for Construction:** The fiscal 2013 capital budget includes funds to construct

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Phase II of the Math and Engineering Building project, which consists of building a new 15,059 NASF academic building. Phase I of this project renovated the space in the Arts and Sciences Building into four science labs. Construction of Phase II is scheduled to begin in February 2013 and conclude in August 2014. The fiscal 2013 allowance includes a pre-authorization of \$10,391,000 in fiscal 2014. Cecil County has committed \$8,680,000 to support the project, while the State's share is \$14,766,000.

Cecil College currently operates with a classroom space surplus of 2,659 NASF and a laboratory space deficit of 26,555 NASF. Phase II adds 9,310 NASF of laboratory space to the campus.

- **Frederick County – Science and Technology Hall Renovation and Addition – Fiscal 2013 Amount: \$250,000 for Equipment:** Funds to equip the Science and Technology Hall at Frederick Community College are included in the fiscal 2012 budget. The project renovated existing laboratories and offices and added two additional stories to the building for classroom, laboratory, and office space. Enrollments have grown 56% in science courses, and the college has been forced to limit enrollments due to space constraints. Frederick County has committed \$4,214,000 for the project, and construction is expected to conclude November 2013. An additional \$294,000 in equipment funding requiring a shorter lead time is expected in fiscal 2014. The State's share for the entire project is \$5,652,000.

The project will renovate 3,538 NASF and add 14,800 NASF to the campus, 64% of which is classroom and laboratory space. The college currently operates with a classroom space deficit of 558 NASF and a laboratory space surplus of 14,406 NASF.

- **Frederick County – Allied Health Center – Fiscal 2013 Amount: \$1,397,000 for Design:** Funds are included to design a new 55,510 NASF allied health building containing 10 classrooms and 15 laboratory classrooms. The current nursing facilities limit the number of students per class, and enrollments at the college have grown 50% over the past 10 years. Classroom and laboratory space represent 57.3% of total space (31,800 NASF) in the building.

Frederick County's share for the project is \$14,737,000, with \$1,089,000 for the current phase of the project. However, Frederick County has withdrawn its commitment of funding, making it ineligible to receive an appropriation through this grant program. **The Department of Legislative Services recommends deleting funds for the Frederick Community College Allied Health Center from the capital budget.** It will be eligible for funding in a future fiscal year if it is requested with a local match.

- **Harford County – Susquehanna Center Renovation/Expansion – Fiscal 2013 Amount: \$1,164,000 for Construction:** The fiscal 2013 capital budget contains construction funds for a renovation and expansion of the Susquehanna Center at HCC. Though the current facility was partially renovated in 1987, building systems are outdated or otherwise failing and in need of upgrades. Specifically, mechanical systems are not up to safety code, the structure lacks a modern fire alarm and sprinkler system, and it is not ADA compliant. The project will

correct space deficiencies and add classroom and laboratory space for the college's growing physical education programs. Harford County has committed \$11,814,440 for the project, and the college has contributed an additional \$1,849,214.

The construction bid for this project was \$4.8 million higher than expected when the initial construction funds were appropriated. Although some value-engineering was performed, the college still needed about \$2.0 million in construction funding. The fiscal 2013 funding represents the additional funds needed from the State – the fiscal 2013 local share totals \$0.8 million. Fiscal 2013 is the final year of funding for this project.

The total project is comprised of 69,630 NASF, 3,970 NASF (4.2%) of which is classroom and laboratory space. The majority, 53,480 NASF, is gymnasium and fitness space, and 51% of this will be paid for with local funds. The college operates with a classroom space surplus of 16,157 NASF and a laboratory space deficit of 31,054 NASF.

- **Harford County – New Nursing and Allied Health Building – Fiscal 2013 Amount: \$3,000,000 for Construction:** Funds are included for the first phase of construction of a new Nursing and Allied Health Building at HCC. The current facilities are inadequate given the enrollment growth that the nursing and allied health programs have experienced, and many of the current laboratories are located in inadequate converted space. Harford County has committed \$6,691,000 toward the project, and the State's estimated cost share is \$9,288,000. Construction is scheduled to begin February 2013 and be completed in April 2014, and the budget includes a \$4,703,000 pre-authorization to complete construction in fiscal 2014.

The new building will add 28,345 NASF to the campus, 19,050 NASF (67.2%) of which is classroom and laboratory space. This project would reduce the college's laboratory deficit by 10,500 NASF.

- **Harford County – Campus Parking and Site Improvements – Fiscal 2013 Amount: \$357,000 for Planning and Construction:** The fiscal 2013 capital budget includes funding to design and construct infrastructure improvements to HCC's parking and circulation. Inefficient parking layouts will be reconfigured, and improvements to the entrance road will allow greater accessibility for emergency vehicles. The project will also improve campus safety through better lighting, and sidewalk improvements will meet ADA requirements. Harford County has pledged \$259,199 to support the project. Fiscal 2013 is the only year of funding for this project.
- **Harford County – Multi-building Roof Replacement – Fiscal 2013 Amount: \$375,000 for Planning and Construction:** Funding is included to design and construct roof replacements for two of HCC's buildings, the Student Center and Chesapeake Center. The existing roofs suffer from insect damage that allows water to enter the building, and mold has been found inside the Chesapeake Center. Harford County has pledged \$272,000 to support the project. Fiscal 2013 is the only year of funding for this project.

- **Howard County – New Health Sciences Building – Fiscal 2013 Amount: \$3,300,000 for Equipment:** The fiscal 2013 budget includes funding to equip a new 67,036 NASF Health Sciences Building at Howard Community College. The new facility will house classrooms, laboratories, offices, hazardous materials storage, and a satellite central utility plant that will service future expansions of the campus. Fiscal 2013 is the final year of funding for the project. Howard County has committed \$24,635,000 toward the project, and the State’s share is \$24,235,000.

The new building will add 67,036 NASF to the campus, 39,945 NASF (56.6%) of which is classroom or laboratory space. The campus currently operates with a classroom space surplus of 104 NASF and a laboratory space deficit of 116,255 NASF. This project adds 33,495 NASF of laboratory space to the campus.

- **Howard County – Campuswide Utilities Upgrade – Fiscal 2013 Amount: \$1,974,000 for Planning and Construction:** Funds are included to design and construct utilities upgrades throughout the Howard Community College campus. The campus library’s chiller is failing and may allow mold growth inside the facility as it cannot effectively dehumidify the building. The Athletic and Fitness Center boiler is operating past its expected life of 30 years, and it is increasing difficult to find replacement parts. Finally, the lighting systems of two parking lots will be improved to increase safety and reduce electricity costs. Fiscal 2013 is the only year of funding for this project. The share for both the State and Howard County is \$1,974,000.

- **Montgomery County – Rockville Sciences East Building Renovation – Fiscal 2013 Amount: \$7,365,000 for Construction and Equipment:** The fiscal 2013 budget includes funding to complete and equip a renovation of the Rockville Sciences East Building at Montgomery College for the math department. The current facility does not have adequate learning environments and is overcrowded, housing the math, biology, chemistry, physics, engineering, and geosciences departments. The project is being coordinated with construction of the Rockville Science Center (funded in the fiscal 2010 and 2011 capital budget), where the biology and physics departments are located. This project will also improve mechanical systems and remove asbestos. Montgomery County has committed \$16,399,000 toward the project and fully funded design. The State share is \$13,463,000. Construction costs were split between fiscal 2012 and 2013 and \$6,207,000 was pre-authorized for fiscal 2013. The additional funding represents the State’s share for equipment. Construction is expected to conclude December 2013.

The project will renovate 39,228 NASF, 20,275 NASF (51.7%) of which is classroom and laboratory space. Due to the reconfiguration of space, classroom and laboratory space actually decline by 5,369 NASF. Montgomery College currently operates with classroom and laboratory space deficits of 10,437 NASF and 199,162 NASF, respectively.

- **Montgomery County – Germantown Science and Applied Studies Building Renovation and Addition – Fiscal 2013 Amount: \$1,856,000 for Planning:** Funds are included to design a renovation and addition to the Science and Applied Studies Building on the

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Germantown campus of Montgomery College. The existing facility suffers from poorly configured and inadequate space, limiting the number of students that may enroll in certain courses. In addition, the renovated and expanded facility will house offices for faculty members in related disciplines that are currently spread throughout the campus. The project will be phased, with the renovation of the second floor and addition occurring first, followed by renovation of the first floor. Montgomery College has committed \$16,856,000 for the project, and the State's share is \$15,181,000.

The project will renovate 20,052 NASF and add 16,718 NASF to the campus. Laboratory space represents 17,775 NASF, or 48.3%, of the total.

- **Montgomery County – Rockville Student Services Center – Fiscal 2013 Amount: \$3,714,000 for Planning:** The fiscal 2013 budget includes funds to design a student services building for the Rockville campus of Montgomery College. The facility will house admissions, registration, financial aid, testing, food services, and some administrative offices. These functions are currently spread throughout the campus, and locating them together is considered a “best practice” and increases student engagement. The building will also add additional class and open laboratory space to the campus. Montgomery County has committed \$38,071,000 toward the project, and the State's share is \$33,574,000.

The project will add 72,016 NASF to the campus, 13,905 NASF (19.3%) of which is laboratory space.

- **Prince George's County – Lanham Hall Renovation and Addition – Fiscal 2013 Amount: \$1,340,000 for Planning:** Funds are included to design a renovation and addition to Lanham Hall at Prince George's Community College (PGCC). The existing facility was constructed in 1969 and its infrastructure systems (pipes, air handling units, pumps, etc.) are in need of replacement. The presence of asbestos makes minor projects difficult, and the material will be removed through this project. When complete, the facility will house a number of institutional support functions that are currently located in the Largo Student Center. Prince George's County has committed \$11,874,880 toward the project, and the State's share is \$16,535,120.

The project will renovate 48,728 NASF and add 5,737 NASF to the building, 19,180 NASF (35.2%) of which is classroom space. PGCC currently operates with a classroom and laboratory space deficit of 9,616 NASF and 49,765 NASF, respectively.

- **Prince George's County – Campus Fire Alarm System Upgrade – Fiscal 2013 Amount: \$3,121,000 for Construction:** Funding is included to upgrade PGCC's fire alarm system. The original system was installed in 1968 and has been supplemented with systems from different manufacturers. The result is a fire alarm system that does not communicate with a central location and leaves the facilities and campus police with limited information when a fire alarm sounds on campus. In addition to syncing the campus fire alarm system, the upgrade will improve ADA and fire code compliance, control panels, and audible and visual devices. Prince George's County has committed \$1,324,000 toward the project, and the

State's share is \$2,062,000. Construction is expected to begin in April 2013 and take a year to complete; fiscal 2013 is the final year of funding for this project.

- **Washington County – Student Center Expansion – Fiscal 2013 Amount: \$375,000 for Planning:** The fiscal 2013 capital budget includes funding to design a 13,790 NASF expansion to Hagerstown Community College's Student Center. Renovated in fiscal 2002, enrollment has grown 68% over the past 10 years. The addition will allow the Student Center to house administrative and student services functions, advising, public safety, student activities offices, and food services. Space for students to study and socialize between classes is limited with the current facility. Washington County has committed \$2,854,698 to support the project, and the State's share is \$4,882,000. Institutional funds will support the renovation of space within the Student Center, although that is outside the scope of the project under consideration.

The project will add 13,790 NASF to the campus. Hagerstown Community College currently operates with a classroom and laboratory space deficit of 9,055 NASF and 20,079 NASF, respectively.

- **Regional – College of Southern Maryland – Renovation/Expansion of Business and Continuing Education Buildings – Fiscal 2013 Amount: \$5,457,000 for Construction and Equipment:** Funds are included to complete and equip a renovation of the Continuing Education (CE) and Business Building at the La Plata campus of the College of Southern Maryland (CSM). Both projects help to address campus space needs and projected enrollment growth. In addition, mechanical systems will be consolidated into the CE Building, which will reduce operating and maintenance costs. Construction funding for the CE Building renovation was split between fiscal 2012 and 2013, and \$4,572,000 of the fiscal 2013 funding was pre-authorized in the fiscal 2012 budget. The additional funding represents costs related to equipment. The counties supporting CSM have committed \$6,650,000 toward the project, and the State's share is \$19,356,000. Fiscal 2013 is the final year of funding for this project.

This project will add 28,180 NASF to the campus, 20,170 NASF (71.6%) of which is classroom and laboratory space. CSM has a current classroom and laboratory space deficit of 1,281 NASF and 49,225 NASF, respectively.

Prior Authorization and Capital Improvement Program

**Authorization Request
(\$ in Millions)**

<i>Fund Source</i>	<i>2011 Approp.</i>	<i>2012 Approp.</i>	<i>2013 Request</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>	<i>2016 Estimate</i>	<i>2017 Estimate</i>
GO Bonds	\$78.745	\$58.091	\$37.726	\$80.000	\$80.000	\$80.000	\$80.000
Total	\$78.745	\$58.091	\$37.726	\$80.000	\$80.000	\$80.000	\$80.000

Authorization Encumbrance and Expenditure Data

**Authorization Summary
(\$ in Millions)**

<i>Fiscal Year</i>	<i>Authorization</i>	<i>Funds</i>		<i>Balances</i>	
		<i>Encumbered</i>	<i>Expended</i>	<i>To Be Encumbered</i>	<i>To Be Expended</i>
Prior Years	\$482.746	\$482.512	\$477.192	\$0.234	\$5.554
2008	56.410	56.287	47.833	0.123	8.577
2009	81.028	80.238	61.286	0.790	19.742
2010	84.332	83.694	6.252	0.638	78.080
2011	78.745	48.195	0.000	30.550	78.745
2012	58.091	0.000	0.000	58.091	58.091
Total	\$841.352	\$750.927	\$592.563	\$90.425	\$248.789

Data as of January 2012.

Previously Authorized Projects

	<u>Project</u>	<u>Phase</u>	<u>Initial Authorization</u>	<u>Authorization To Date</u>	<u>Encumbered</u>	<u>Unencumbered</u>	<u>Reason for Balance</u>
Community College							
Allegany	Automotive Technology and Physical Plant Project	Construction	2009	\$1,286,000	\$1,286,000	\$0	
Anne Arundel	Library Renovation	Construction	2010	10,774,000	10,774,000	0	
Anne Arundel	Ludlun Hall Administration Building Renovation	Design	2012	226,000	226,000	0	
Carroll	Classroom Building #4 and Parking Lot Addition	Equipment	2007	20,852,000	20,852,000	0	
CCBC – Essex	F Building Renovation (Science Laboratory)	Des./Const./Equipment	2010	7,377,000	7,377,000	0	
CCBC – Catonsville	F Building Renovation (Library to Science)	Design	2011	2,452,000	2,452,000	0	
CCBC – Catonsville	New Library Building	Equipment	2006	14,213,000	14,213,000	0	
CCBC – Catonsville	Owings Mills Center	Design	2004	6,984,000	6,984,000	0	
CCBC – Catonsville	Install Sprinkler System: Barn D and E	Construction	2005	240,000	208,388	31,612	Pending closeout
CBCC – All Campuses	Multiple Building Roof Replacements	Design/Construction	2010	1,689,000	1,689,000	0	
Cecil	Physical Education Building Renovation/Addition	Equipment	2008	13,521,000	13,521,000	0	
Cecil	New Engineering and Mathematics Building	Construction	2010	3,229,000	1,084,000	2,145,000	Pending construction
Frederick	New Classroom Building	Equipment	2006	15,109,000	15,109,000	0	
Frederick	Interior Space Conversions	Equipment	2009	664,000	664,000	0	
Frederick	Building F – Vacated Space Conversion	Equipment	2010	1,760,000	1,629,000	131,000	Pending completion
Frederick	Science/Tech Building Renovation	Construction	2011	5,108,000	462,000	4,646,000	Pending construction

	<u>Project</u>	<u>Phase</u>	<u>Initial Authorization</u>	<u>Authorization To Date</u>	<u>Encumbered</u>	<u>Unencumbered</u>	<u>Reason for Balance</u>
Hagerstown	Performing and Visual Arts Center	Construction	2011	5,489,000	5,276,000	213,000	Pending completion
Hagerstown	Arts and Sciences Complex	Construction	2009	18,316,000	13,572,000	4,744,000	Pending construction
Harford	Aberdeen Hall Renovation/Addition	Equipment	2006	6,673,000	6,673,000	0	
Harford	Susquehanna Center Renovation/Addition	Construction	2008	17,831,000	17,831,000	0	
Harford	New Nursing and Allied Health Building	Design	2012	715,000	0	715,000	Hold for design
Howard	New Health Sciences Building	Construction	2010	20,935,000	20,935,000	0	
Howard	New Science, Engineering, and Technology Building	Design	2012	2,968,000	2,968,000	0	
Montgomery – Germantown	New Germantown Bioscience Education Center	Construction	2007	33,863,500	33,863,500	0	
Montgomery – Rockville	New Rockville Science Center	Equipment	2006	37,145,000	37,145,000	0	
Montgomery – Rockville	Science West/East Renovation	Construction	2010	7,223,000	7,223,000	0	
Prince George’s	Upgrade Campus Electrical Systems – Telecom	Construction	2006	5,211,000	5,211,000	0	
Prince George’s	New Center for Health Studies	Equipment	2006	27,326,000	26,414,000	912,000	Pending purchases
Prince George’s	Marlboro – Queen Anne – Pedestrian Bridge: Renovation	Construction	2007	1,061,300	1,061,300	0	
Prince George’s	Circulation/Roadway Modifications	Construction	2010	5,493,000	358,000	5,135,000	Pending construction
Prince George’s	Facilities Management Building Renovation	Design	2012	380,000	0	380,000	Pending design
Prince George’s	Upgrade Fire Alarm System	Design	2012	161,000	0	161,000	Pending design

	<u>Project</u>	<u>Phase</u>	<u>Initial Authorization</u>	<u>Authorization To Date</u>	<u>Encumbered</u>	<u>Unencumbered</u>	<u>Reason for Balance</u>
Regional Colleges							
Chesapeake	Kent Humanities Building	Equipment	2009	6,776,000	6,776,000	0	
Chesapeake	Center for Allied Health and Athletics	Design	2012	2,148,000	0	2,148,000	Local support withdrawn
CSM – Prince Frederick (Calvert)	New Academic Building Phase II	Construction	2010	9,828,000	9,828,000	0	
CSM – La Plata (Charles)	Science/Technology Building Renovation/Add/Parking	Equipment	2004	14,327,000	13,960,607	366,393	Hold for close-out
CSM – La Plata (Charles)	Business and Continuing Education Building Renovation/Expansion	Construction	2007	13,899,000	7,041,000	6,858,000	Pending construction
CSM – Leonardtown (St. Mary's)	New Wellness Center	Construction	2005	12,159,000	12,159,000	0	
Wor-Wic	New Allied Health Building	Equipment	2009	17,797,500	17,797,500	0	
Total for All Projects				\$391,209,300	\$362,623,245	\$28,586,005	

CCBC: Community College of Baltimore County
 CSM: College of Southern Maryland

**Maryland Community Colleges
Academic Space Surplus and Deficiency
Fall 2010 to Fall 2020**

<u>College</u>		<u>Classroom</u>	<u>Laboratory</u>	<u>Office</u>	<u>Study/Stack</u>	<u>Academic Space</u>
Allegany College	Fall 2010	7,302	5,418	-12,256	-1,457	-993
	Fall 2020 (Projected)	2,858	-3,047	-20,674	-3,464	-24,327
Anne Arundel Community College	Fall 2010	22,702	-78,064	-45,158	-40,675	-141,195
	Fall 2020 (Projected)	7,906	-118,967	-81,927	-40,907	-233,895
Baltimore City Community College	Fall 2010	21,887	-12,878	-1,020	3,381	11,370
	Fall 2020 (Projected)	10,298	-16,420	-10,444	-8,642	-25,208
Carroll Community College	Fall 2010	-4,665	1,754	-13,784	-4,615	-21,310
	Fall 2020 (Projected)	-13,584	-7,581	-27,121	-8,224	-56,510
Community College of Baltimore County	Fall 2010	-64,412	-25,707	-56,692	-29,800	-176,611
	Fall 2020 (Projected)	-63,146	-37,341	-98,041	-44,123	-242,651
Cecil Community College	Fall 2010	2,659	-26,555	-9,275	-2,801	-35,972
	Fall 2020 (Projected)	405	-24,258	-13,239	-4,002	-41,094
Chesapeake College	Fall 2010	8,128	4,677	-1,504	6,334	17,635
	Fall 2020 (Projected)	7,274	4,128	-2,832	5,570	14,140
College of Southern Maryland	Fall 2010	-1,281	-49,225	-7,813	-13,746	-72,065
	Fall 2020 (Projected)	-7,093	-44,564	-10,258	-17,959	-79,874
Frederick Community College	Fall 2010	-558	14,406	-10,199	-6,753	-3,104
	Fall 2020 (Projected)	-11,549	9,930	-48,096	-13,989	-63,704
Garrett College	Fall 2010	3,172	526	-4,436	80	-658
	Fall 2020 (Projected)	4,150	738	-4,379	-202	307

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<u>College</u>	<u>Classroom</u>	<u>Laboratory</u>	<u>Office</u>	<u>Study/Stack</u>	<u>Academic Space</u>	
Hagerstown Community College						
Fall 2010	-9,055	-20,079	-12,121	147	-41,108	
Fall 2020 (Projected)	-13,709	-18,960	-21,977	6,124	-48,522	
Harford Community College						
Fall 2010	16,157	-31,054	-9,232	-8,159	-32,288	
Fall 2020 (Projected)	18,321	-34,171	-13,126	-10,722	-39,698	
Howard Community College						
Fall 2010	104	-116,255	-17,113	-14,811	-148,075	
Fall 2020 (Projected)	-2,025	-105,153	-31,452	-19,291	-157,921	
Montgomery College						
Fall 2010	-10,437	-199,162	-52,567	-54,865	-317,031	
Fall 2020 (Projected)	-25,856	-153,638	-70,176	-69,701	-319,371	
Prince George’s Community College						
Fall 2010	-9,616	-49,765	-19,760	-1,868	-81,009	
Fall 2020 (Projected)	-19,056	-69,652	-44,357	-14,636	-147,701	
Wor-Wic Community College						
Fall 2010	-1,350	2,861	-3,921	-6,334	-8,744	
Fall 2020 (Projected)	-9,563	-7,956	-15,130	-9,694	-42,343	
	Fall 2010	-19,263	-579,102	-276,851	-175,942	-1,051,158
	Fall 2020 (Projected)	-114,369	-626,912	-513,229	-253,860	-1,508,372

Source: Maryland Higher Education Commission