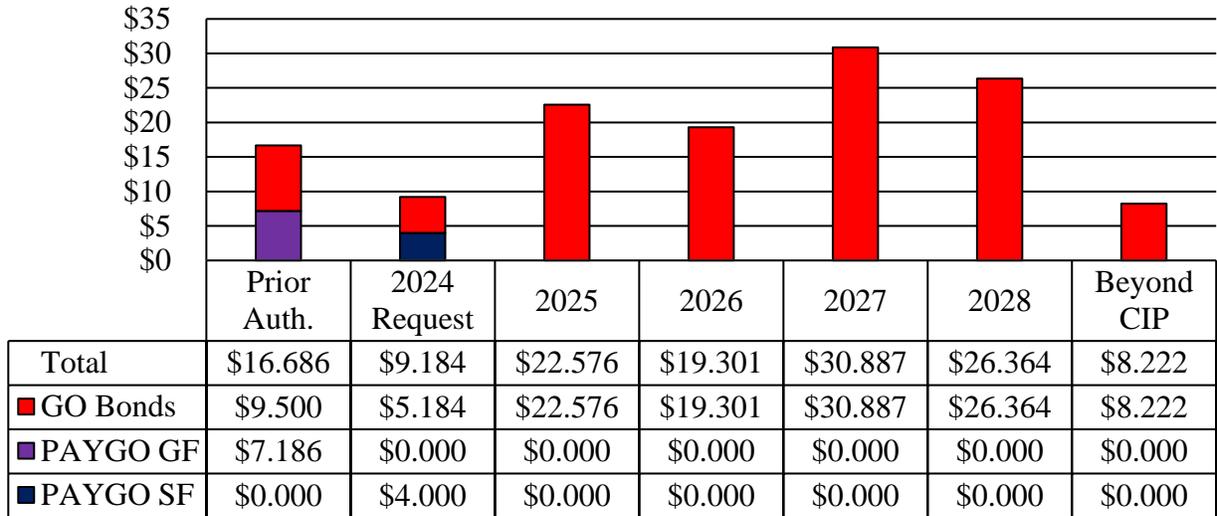
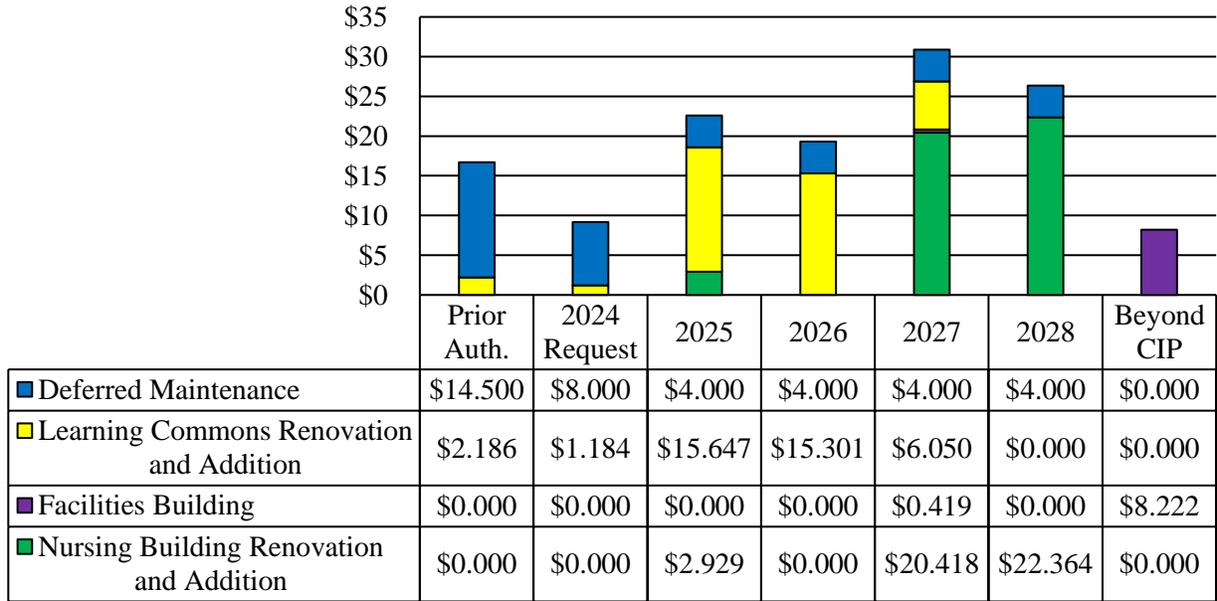


**RC00**  
**Baltimore City Community College – Capital**

***Capital Budget Summary***

**State-owned Capital Improvement Program**  
(\$ in Millions)



CIP: Capital Improvement Program  
GF: general funds  
GO: general obligation

PAYGO: pay-as-you-go  
SF: special funds

Note: Future projected funding levels for the deferred maintenance program in fiscal years beyond the CIP are dependent upon annual program funding levels beyond fiscal 2028 that are not yet determined.

For further information contact: Samuel M. Quist

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## ***Key Observations***

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- ***Deferred Maintenance:*** Including proposed funding for deferred maintenance in the fiscal 2024 capital budget, the grand total of funds budgeted over the three-year period is \$22.5 million. In total, 23 individual deferred maintenance projects have been planned using State funds budgeted in fiscal 2022 and 2023. An additional 19 projects have been prioritized for future funding. Baltimore City Community College (BCCC) indicates that individual deferred maintenance projects estimated to exceed \$500,000 in total cost will remain with the Department of General Services (DGS) for procurement and project management. BCCC also submitted a funds transfer request to DGS to procure certain projects under \$500,000 utilizing the college’s procurement delegation.

## ***PAYGO Recommended Actions***

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1. Concur with the Governor’s Allowance.

## ***GO Bond Recommended Actions***

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1. Approve all authorizations for Baltimore City Community College.

## **Updates**

- ***Bard Building Site Redevelopment:*** BCCC is authorized to demolish the Bard Building in downtown Baltimore City and clear the site in preparation for future development. The building has been vacant for several years, and a fire in January 2020 caused significant damage, making demolition increasingly urgent. To address the need to demolish what has increasingly become a dangerous liability to the college and the State, the fiscal 2022 budget appropriated \$7.4 million in general funds for this purpose. DGS has procured a design contract for the demolition and is currently preparing a bid in anticipation of seeking the Board of Public Works’ (BPW) approval of a demolition contract in June 2023. Demolition is projected to begin shortly thereafter, with the project estimated to be complete by the end of calendar 2023. DGS advises that the amount authorized for the demolition should be sufficient to fund the contract.
- ***Additional Funding Available through the Community College Facilities Renewal Grant Program:*** The college’s deferred maintenance and facility renewal efforts are periodically supplemented with funds that the college is eligible to receive through the Community College Facilities Renewal Grant Program administered by the Maryland Higher Education Commission (MHEC). The college most recently received \$419,000 from this program in

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fiscal 2023. The fiscal 2024 capital budget includes an additional \$15 million of special funds for the MHEC program from the Fiscal Responsibility Fund, which is currently unallocated, providing the possibility that BCCC could receive additional funding for its deferred maintenance needs from this source.

- ***Future Funding Programmed for the Nursing Building Renovation and Addition Project and the Facilities Building:*** The 2023 *Capital Improvement Program (CIP)* programs funding for two projects in the out-years beyond fiscal 2024, the Nursing Building Renovation project and the Facilities Building project.
  - ***Nursing Building Renovation and Addition:*** This project will renovate and construct an addition to the existing Nursing Building, constructed in 1977, to provide BCCC’s nursing program with nursing simulation suites that meet current hospital standards as well as classroom, laboratory, office, and other spaces. The project will replace outdated building systems, including HVAC, electrical distribution, and other systems that have reached the end of their useful lives. The total estimated cost for this project is \$45.7 million with an initial \$2.9 million programmed for the design phase for the project beginning in fiscal 2025.
  - ***Facilities Building:*** The 2022 CIP added funding to construct a new physical plant building that can support collegewide operations and maintenance with the design phase of the project beginning in fiscal 2027. The 2023 CIP maintains this schedule and programs an initial \$419,000 for design in fiscal 2027. The new facilities building will replace the current modular trailer built in 2006 and intended to be a temporary facility, which will be demolished. The new facility will be approximately 12,210 gross square feet and will be a modern building that will include office and workspace for capital planning and maintenance operations and shop space for maintenance, environmental services, fleet, and logistics. The total cost for this project is estimated to be \$6.2 million.
- ***Construction Contingency Funding Requested for Loop Road Improvements Project:*** In fall 2022, the budget committees approved the use of \$950,000 from the Construction Contingency Fund (CCF) to complete the Loop Road Improvements project. General obligation (GO) bond funding totaling \$10.1 million was previously authorized for this project, including \$4.6 million in fiscal 2021 to complete the project’s construction. Construction was scheduled for completion in March 2023, however because of the discovery of unsuitable soil conditions during construction, the project was delayed due to a necessary work stoppage and reengineering of a retaining wall component of the project. As a result, additional CCF funds were necessary to close out the project’s construction contract.

## ***Summary of Fiscal 2024 Funded State-owned Projects***

BCCC is Maryland’s only State-sponsored community college. It offers day, evening, and weekend courses at five learning sites across Baltimore City, including at its main Liberty Heights campus located in northwest Baltimore. BCCC’s mission is to provide a quality education and specialized training, allowing students to access good jobs, transfer to four-year institutions, and upgrade or acquire new skills to stay competitive in today’s job market. BCCC seeks to meet the needs of its students through affordable tuition and flexible class schedules. The fiscal 2024 capital program includes funds to complete the design of the renovation and addition of the Bard library and learning commons project, and to continue the State’s funding commitment to deferred maintenance and facilities renewal projects.

### **Learning Commons Renovation and Addition**

**Project Summary:** The fiscal 2024 capital budget bill provides \$1.2 million to complete the design of the renovation and expansion of the Bard Library to create a new Learning Commons building. The project scope includes renovating the existing 23,405 net assignable square feet (NASF) library building and constructing an addition to expand the facility to 30,493 NASF. When complete, the facility will function as the core common space on the main campus where students can prepare for classes, work on assignments, and access electronic media and means of digital expression. Located at the main entrance to campus, it will serve as a central point of orientation and contact to direct students to assistance programs, academic tools, career guidance, and other services.

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> April 2023					<b>Est. Completion Date:</b> December 2026			
<b>Fund Sources:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>GO Bonds</b>	\$0.000	\$1.184	\$15.64	\$15.30	\$6.050	\$0.000	\$0.000	\$38.182
<b>GF</b>	2.186	0.000	0.000	0.000	0.000	0.000	0.000	2.186
<b>Total</b>	<b>\$2.186</b>	<b>\$1.184</b>	<b>\$15.64</b>	<b>\$15.30</b>	<b>\$6.050</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$40.368</b>
<b>Fund Uses:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>Planning</b>	\$2.186	\$1.184	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$3.370
<b>Construction</b>	0.000	0.000	14.147	12.700	6.050	0.000	0.000	32.897
<b>Equipment</b>	0.000	0.000	1.500	2.601	0.000	0.000	0.000	4.101
<b>Total</b>	<b>\$2.186</b>	<b>\$1.184</b>	<b>\$15.64</b>	<b>\$15.30</b>	<b>\$6.050</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$40.368</b>

- **Need:** Originally constructed in 1965, the Bard Library was last renovated in 1989 and the building system has received little or no upgrades since then. Renovations to existing

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building systems, including HVAC, electrical distribution, fire alarm, and the building envelope, are necessary because these building systems have exceeded their useful lives and must be replaced to prevent building system failure and to ensure code compliance. Renovations will also create a more efficient building layout by reprogramming space to provide additional study space and space for programming, functions, and services. MHEC projects that BCCC's headcount enrollment will increase by 22% between the fall 2021 and fall 2031.

- ***Project Status and Schedule:*** Project design is scheduled to begin in April 2023, and project construction is anticipated to begin in December 2024. The revised project schedule represents a delay from last year's CIP, which included an aggressive design schedule projecting design could begin as early as July 2022. The current project schedule is similar to what was previously estimated in the 2021 CIP. The project is estimated for completion in December 2026.
- ***Changes:*** Total project cost is estimated at \$40.4 million, an increase of \$5.9 million compared to the estimate included in the previous year's CIP. The project scope remains unchanged, however the project schedule has been revised due to delays in the commencement of the design process.

## Deferred Maintenance Program

**Project Summary:** The fiscal 2024 capital budget includes \$4 million in GO bonds and \$4 million in pay-as-you-go special funds from the Fiscal Responsibility Fund within the State’s Dedicated Purpose Account to continue the State’s commitment in assisting the college with addressing its extensive deferred maintenance and facility renewal project backlog. The funding marks the third year of a multi-year funding commitment from the State. Including the proposed \$8 million total funding in fiscal 2024, a grand total of \$22.5 million will have been allocated to this program over the three-year period, with an additional \$4 million annually programmed in the CIP through fiscal 2028.

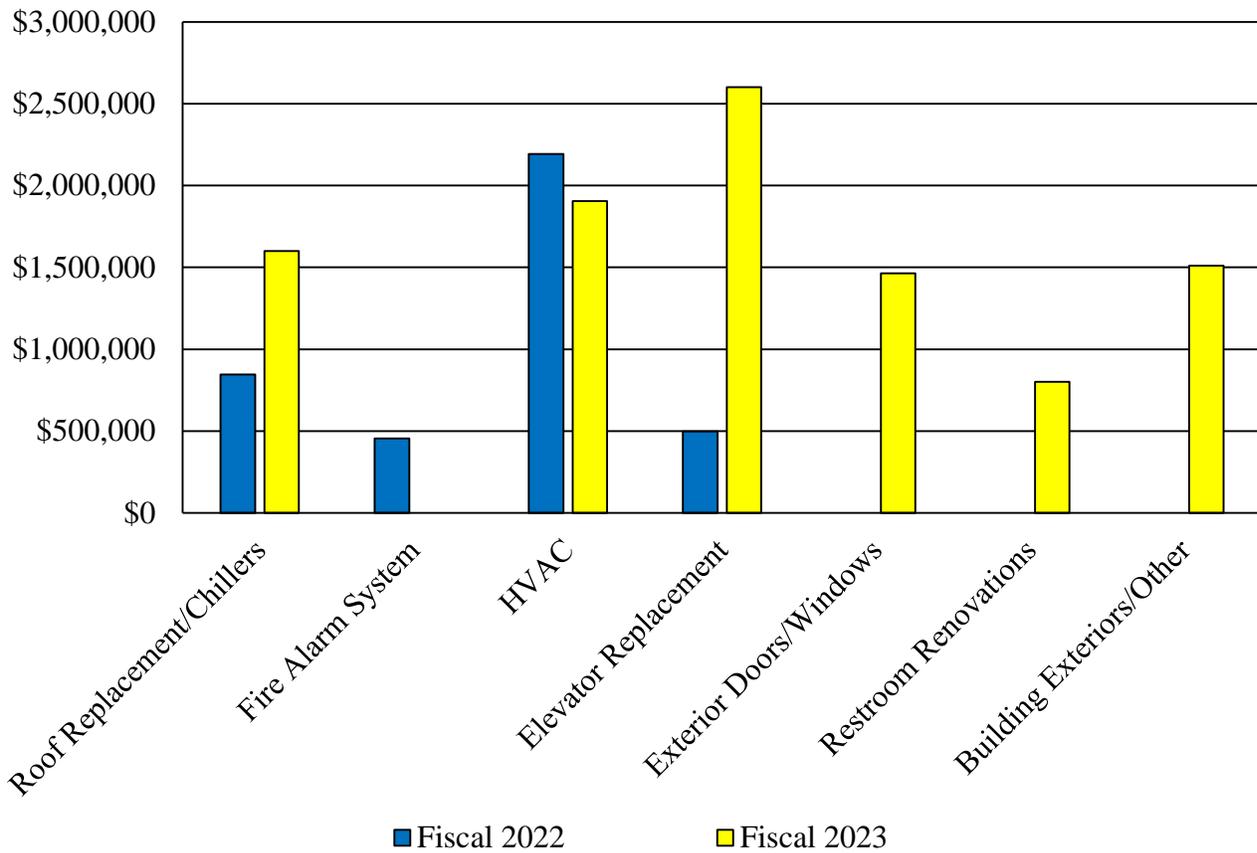
<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> Spring 2022					<b>Est. Completion Date:</b> Annual Program			
<b>Fund Sources:</b>								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
<b>GO Bonds</b>	\$9.500	\$4.000	\$4.000	\$4.000	\$4.000	\$4.000	\$0.000	\$29.500
<b>GF</b>	5.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000
<b>SF</b>	0.000	4.000	0.000	0.000	0.000	0.000	0.000	4.000
<b>Total</b>	<b>\$14.500</b>	<b>\$8.000</b>	<b>\$4.000</b>	<b>\$4.000</b>	<b>\$4.000</b>	<b>\$4.000</b>	<b>\$0.000</b>	<b>\$38.500</b>
<b>Fund Uses:</b>								
(\$ in Millions)	Prior Auth.	2024	2025	2026	2027	2028	Beyond CIP	Total
<b>Planning</b>	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
<b>Construction</b>	14.500	8.000	4.000	4.000	4.000	4.000	0.000	38.5000
<b>Total</b>	<b>\$14.500</b>	<b>\$8.000</b>	<b>\$4.000</b>	<b>\$4.000</b>	<b>\$4.000</b>	<b>\$4.000</b>	<b>\$0.000</b>	<b>\$38.500</b>

- Need:** According to MHEC, BCCC has the largest percentage of gross square feet constructed before 1971 of any Maryland community college at 15% of total campus gross square footage. The college has an extensive backlog of deferred maintenance projects, informed by an independent facilities assessment completed in 2019. The assessment concluded that the college had \$41.3 million of deferred maintenance and renewal needs. BCCC worked with a consultant to create a facilities master plan to address these needs through a combination of large capital projects and a comprehensive deferred maintenance program for smaller projects. The Department of Budget and Management (DBM) worked with BCCC and DGS to remove projects from the backlog list that are in facilities anticipated to undergo major capital projects within five years as well as noncapital eligible projects. Including prior State funding, remaining unfunded projects identified to date total \$10.1 million. BCCC will continue to work with DBM to annually update the deferred maintenance facility program as additional projects are identified.
- Project Status and Schedule:** State funding totaling \$14.5 million was previously authorized across fiscal 2022 and 2023 for BCCC’s deferred maintenance program, of which a total of \$5.9 million was unencumbered as of January 2023. Eight projects were

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funded or are planned for funding through the \$4 million fiscal 2022 authorization, and an additional 15 projects are planned for funding through the \$10.5 million total authorization in fiscal 2023. Construction began on the first of these projects in early 2022, and 4 were completed in spring and summer 2022. **Exhibit 1** shows the categories of deferred maintenance projects planned for funding by the college through previously authorized funds.

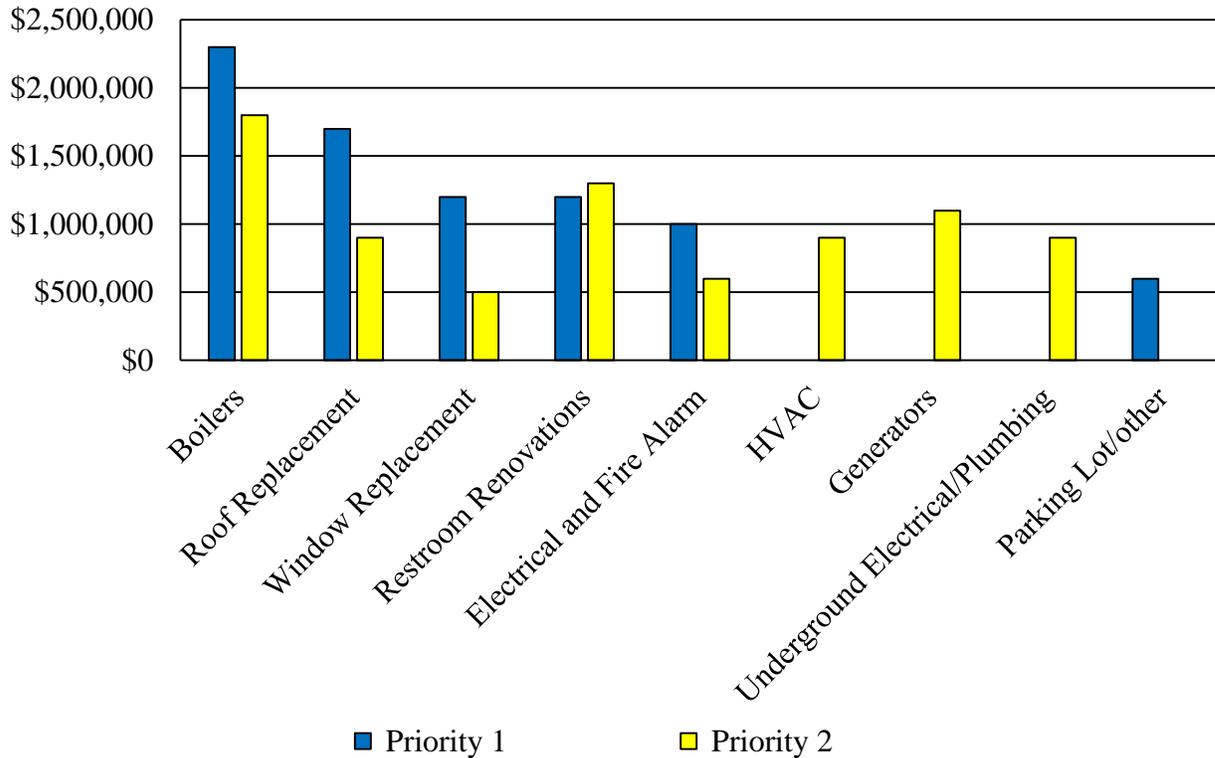
**Exhibit 1**  
**Funded Deferred Maintenance Projects by Category**  
**Fiscal 2022-2023**



Source: Baltimore City Community College

A total of \$8.0 million in State funding for BCCC’s deferred maintenance program is available through the fiscal 2024 capital budget. BCCC has compiled a list of 19 projects totaling \$16 million to potentially be funded in fiscal 2024 and has prioritized 7 of these projects to be funded through the planned \$8.0 million fiscal 2024 appropriation. **Exhibit 2** shows the categories of these deferred maintenance projects and their priority for receiving funding in fiscal 2024.

**Exhibit 2**  
**Planned Future Deferred Maintenance Projects by Category**  
**Fiscal 2024**



Source: Baltimore City Community College

- Changes:** Individual deferred maintenance projects funded through this program are subject to change as DBM and BCCC annually work to update the deferred maintenance program and refine the list of projects for prioritization each year.
- Other Comments:** BCCC’s current procurement policies were approved by the college’s Board of Trustees in December 2021 consistent with changes made by Chapter 732 of 2021 granting the college greater autonomy over its procurement process. According to BCCC procurement regulations, any procurement contract exceeding \$100,000 in value is required to be submitted to the Board of Trustees for approval. Furthermore, procurements using any amount of State GO bond funding authorized by the General Assembly are required to be submitted to the BCCC Board of Trustees for approval, prior to being submitted to BPW for approval. BCCC indicates that individual deferred maintenance projects estimated to exceed \$500,000 in total cost remain with DGS for procurement and project management. BCCC has also submitted a funds transfer request to DGS to procure certain projects under \$500,000 through the college’s procurement delegation process.

**Appendix 1**  
**Executive’s Operating Budget Impact Statement – State-owned Projects**  
**Fiscal 2024-2028**  
**(\$ in Millions)**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
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<b>Learning Commons Renovation and Addition</b>						
	Estimated Operating Cost	\$0.000	\$0.000	\$0.208	\$0.469	\$0.475
	Estimated Staffing	0.0	0.0	1.0	1.0	1.0

Once complete, the new Learning Commons facility will require a 0.5 full-time-equivalent (FTE) environmental services technician and a 0.5 FTE HVAC technician for facilities management. Increases to the BCCC operating budget beginning in fiscal 2026 also include expenses for telephones, fuel and utilities, supplies and materials, and other ongoing operating expenses for the new facility.