



HOWARD

COMMUNITY COLLEGE

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Fiscal Year 2014 Capital Budget

**HOWARD COMMUNITY COLLEGE
Capital Budget
Fiscal Year 2014**

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INTRODUCTION

The capital budget delineates future projects planned as part of Howard Community College’s (HCC) five-year capital improvements program and ten-year facilities master plan. The renovation and new construction of campus facilities are critical components of these plans and are consistent with the college’s mission, vision, values, and strategic goals. The justification for capital projects particularly involving new construction is directly related to the college’s enrollment growth. Capital projects are typically planned using a ten-year student enrollment projection. The current enrollment and ten-year projected enrollment growth along with the state space allocation guidelines are then calculated and used in determining higher education space needs that are eligible for capital funding.

In accordance with the provisions of the Education Article of the Annotated Code of Maryland and the Code of Maryland Regulations (COMAR), each college is mandated to generate a comprehensive facilities master plan that establishes a framework for the orderly development of all capital improvements that support the institution’s role and mission. The plan is required to cover a period of no less than ten years with a land-use plan covering twenty years. In addition, it is required that the plan be updated every five years, whenever major changes occur in role and mission, or when changes occur in plan components that have significant facilities implications.

The college’s facilities master plan includes a comprehensive look at the physical environment of the campus and how that environment helps the college to succeed in its educational mission. It also includes an assessment of the college’s existing buildings and green space, utility and information technology infrastructure, environmental impact, roads and parking, as well as space needs and academic planning. This ten-year plan is the foundation for the college’s five-year capital improvements program (CIP) and then the five-year CIP drives the annual capital budget request.

The campus facilities master plan creates a roadmap for the college to follow in future years based on a thorough examination of the college’s academic programs, enrollment patterns, unique institutional characteristics, staffing trends, and instructional direction that are used to drive the college’s future capital budget requests and identify immediate and long-term needs. Components of the facilities master plan are then summarized in the five-year CIP each year resulting in the annual capital budget submissions to the county and state. The sequencing of capital projects is critical in supporting the college’s mission, vision, values, and strategic initiatives. The proposed FY14 capital budget request reinforces the overwhelming need for ongoing facilities construction and renewals on HCC’s campus.

HCC has received outstanding capital support from both the county and state to assist in the funding of new construction, as well as facility renewals. Justification for capital projects is based on the college’s current and projected enrollment and the critical space needs required to accommodate this growth. Based on the growth trends for total headcount enrollment, the college is expected to grow by 26 percent in total headcount over the next ten years. The following chart illustrates current and projected growth trends by fiscal year:

Unduplicated Headcount Enrollment Credit and Noncredit by Fiscal Year			
Fiscal Year	Credit	Non-Credit	Total Headcount*
FY04	9,545	14,722	23,751
FY05	9,950	14,221	23,548
FY06	10,135	14,253	23,729
FY07	10,538	14,952	24,812
FY08	11,274	17,056	27,609
FY09	11,771	17,467	28,538
FY10	12,851	16,780	28,913

FY11	13,753	16,426	29,496
FY12	14,518	16,406	30,204
FY17 (Projected)	16,986	18,129	34,131
FY22 (Projected)	19,454	19,851	38,057
* Beginning FY04, the figure for "total headcount" is an overall unduplicated count of credit and noncredit rather than a sum.			
<i>Source: HCC Databook, Annual Enrollment Trends, Planning, Research, and Organizational Development Enrollment Projections 2011-2021, Maryland Higher Education Commission, July 2012 Enrollment Projections, Facilities Master Plan, JMZ Architects and Planners, June 2012</i>			

The unduplicated headcount for FY12 was 14,518 for credit courses and 16,406 for noncredit courses, including continuing education and workforce development programs. The above table also includes a five-year projection and a ten-year projection using 34 percent increase for credit enrollment, 21 percent increase for noncredit, and 26 percent for total headcount. This is higher than the statewide average for community colleges of 31 percent for credit enrollment and 13 percent for non-credit enrollment as reported by the Maryland Higher Education Commission (MHEC).

MHEC collects, analyzes, and reports enrollment data from all Maryland public colleges and universities. For reporting purposes, MHEC separates the data into two categories: 1) full-time students and 2) part-time students; and provides projection for both credit and noncredit enrollments. All projection models involve the application of a linear regression analysis. Credit enrollments can be predicted by applying the historical relationship between the state's population and past in-state enrollments to future population projections. Noncredit enrollments are forecasted by applying the historical relationship between the adult population 20 years of age or older in the county and past noncredit enrollments at the campus to future population projects. The predicted number of students at the community colleges was determined on the basis of the recent market share, growth rate of each institution, and the anticipated change in the college-age population in each county.¹

The state continues to report that community colleges will see a higher growth percentage of full-time and part-time undergraduates than the four-year institutions. This difference is attributed to the rising number of high school graduates attracted to community colleges over the past ten years, affordable tuition and fees, articulation programs with four-year institutions, and the recent economic recession. While tuition increases typically have an impact on full-time and part-time college enrollments, colleges will also be affected by changes in the per capita disposable income of Maryland residents.

This data is also consistent with the statistics reported by the college's planning, research, and organizational development office, as well as with the Census Bureau and Howard County's 2010 Census Overview. The county report summarizes the major 2010 Census results for Howard County based on the datasets of population, age, race, housing, household type, and relationship information. While the county's population grew by 16 percent over the past decade, county growth is slowing overall. Consistent with the U.S. population, the number of children ages five to 19 in Howard County has grown over the last decade resulting in an increase in school enrollments. However, young children under age five have decreased, which will result in less pressure on school enrollments in the future.²

The Howard County Spending Affordability Advisory Committee examined the current economic conditions and projections with growth in the county to determine future revenue growth. In particular, the committee considered the impact of personal income growth, real and personal property taxes, and the impact of national, state, and local economies.

While the pre-recession economy was very good for Howard County, the upcoming years may be the most difficult period the country has faced. Despite the economic recovery, the local level revenues fell, state aid was reduced, and both expenditures and expectations were adjusted. While revenues will not grow as fast as they have over the past decade, the committee reports that the long-term outlook for Howard County remains strong. The decision of the Federal Government to concentrate its cyber-security efforts

in this region has fueled future expansion. All of the defense and homeland security related spending should translate into a return to long-term economic expansion and revenue growth for the county over the next decade.

However, similar to last year, this upcoming year will be a very difficult time for the national, state, and local economies. This negative impact means that the county will have to be vigilant in projecting revenues and setting spending limits for the upcoming and future fiscal years. It is anticipated that development based revenues will remain static leading to a flat budget for FY13.

While the county understands it has real needs to build, renovate, and expand schools, community college facilities, parks, fire stations, transportation, and to maintain its infrastructure of roads, storm drains, and other facilities, the level of funding requested for capital projects is likely to translate into future debt service payment in the operating budget far beyond what the county can afford. The county will have to make some difficult decisions to keep spending within reasonable and realistic levels including the level of debt the county can afford and how that translates into bonds authorized in the budget without jeopardizing the bond rating or impacting the ability to afford other services.³

State Participation

In FY13, the state approved funding for HCC for two projects: health sciences building furniture and equipment in the amount of \$3,300,000 (50 percent state share); and campus-wide utilities upgrade in the amount of \$1,974,000 (50 percent state share). Continued state support is necessary to manage growth in higher education. Since the funds available for community college capital projects have become more competitive, the colleges have agreed to work with the state to split-fund the construction dollars on eligible projects over multiple years to help alleviate the burden of financing in one fiscal year. Efforts by the community college boards and presidents have secured additional funding for the community colleges in the capital budget over the past couple of years and the presidents are continuing this endeavor. Over the next decade, community colleges will continue to serve the largest share of undergraduates in the state of Maryland; therefore, it is critical that the state fully support the current funding model.

County Participation

The college recognizes the limitations on the county's bond funding and has requested state funding on eligible projects. However, it is mandated that 50 percent local participation be achieved to obtain the state match. In addition, the uncertainty of the state support places a heavier funding burden on the college and the county. Therefore, the college will continue to pursue innovative funding alternatives for capital projects as appropriate. As noted under state participation, the community colleges have agreed to work with the state to split-fund the construction dollars on eligible projects to alleviate the burden of funding construction in one year. Similarly, if beneficial to the county, the college is proposing this for the county funding as well. Continued county support is essential to manage and address the college's current and projected enrollment growth.

Project Priorities

Current and new projects for this fiscal year are listed on page five. Priorities for these projects are set by the college's board of trustees. In addition, other immediate needs and future capital projects are identified at the end of this document and are supported by the college's facilities master plan.

Summary

Due to consistent enrollment growth experienced by the college over the last decade, the college must expand its physical space and renovate its existing buildings to accommodate new students and the faculty and equipment necessary to educate these students.

As previously noted, state space guidelines assist in determining higher education space needs that are eligible for capital funding. The space allocation guidelines are used to compute each college's maximum allowances for each type of space listed in the national Higher Education General Information Survey

(HEGIS) Space Classification System. These guidelines are used by the state in evaluating individual construction projects as well as for long-range capital planning.

Capital projects are planned using a ten-year enrollment projection, which produces a full-time day equivalent student count. This count is used in conjunction with the on-campus weekly student contact hours (WSCH), and space factors as the basis for determining space needs. Based on the state’s capital space allocation guidelines, the college remains eligible for the new buildings proposed in the capital budget. Over the past several years, the college has received significant county and state support, which facilitated the construction of three new buildings and two parking structures, and the renovation of three existing buildings on campus:

- ◆ Duncan Hall for English, Languages, and Business (2003)
- ◆ Horowitz Visual and Performing Arts Center (2006)
- ◆ East Parking Garage (2006)
- ◆ The Rouse Company Foundation Student Services Hall (2007)
- ◆ Children’s Learning Center (2008)
- ◆ Smith Theatre and McCuan Hall (2009)
- ◆ James Clark, Jr. Library Hall (2010)
- ◆ West Parking Garage (2011)

However, **even after completing these new construction and renovation projects, the college’s total campus space inventory continues to show a current space deficit of 321,389 NASF.** With the funding of the new health sciences building followed by the new science, engineering, and technology building, **the college’s ten-year projected deficit is reduced to 282,129 NASF.**

Under the capital budget prioritization model, a component used in prioritizing capital projects is the inventory of the academic space and relative need. In addition, each year the Maryland Department of Legislative Services (DLS) conducts an analysis of the Governor’s executive budget. The analysis includes an evaluation of each community college’s academic space inventory - classrooms, labs, study space, and offices - and whether the space needs for those areas were met. The following data was reported by DLS as Appendix 1 in its Analysis of the FY13 Maryland Executive Budget. The data presented below include the current academic space needs and ten-year projected academic space deficits based on the current and future facilities inventory. This chart includes the institutions ranked first through fifth, with first representing the lowest percentage of need met having the largest deficits of academic space. The results of this analysis show that Howard has the third largest academic space deficits among all community colleges based on current campus inventories and the fourth largest deficits of academic space over the next ten years.⁴

Academic Space Needs/Deficiencies – RI00A DLS Data
Analysis of the FY13 Maryland Executive Capital Budget

		Current Space Deficits <u>in NASF</u>		Ten-Year Space Deficits <u>in NASF</u>
1	Montgomery	317,031	Montgomery	319,371
2	CCBC	176,611	CCBC	242,651
3	Howard	148,075	Anne Arundel	233,895
4	Anne Arundel	144,195	Howard	157,921
5	PGCC	81,009	PGCC	147,701

The data truly emphasizes the seriousness of Howard’s campus-wide space deficiencies. HCC’s capital needs are urgent and critical and a top priority for the president and board of trustees. In order to continue to support the mission, vision, values, and strategic initiatives of the college, the proper infrastructure must exist.

PRIORITY OF FISCAL YEAR 2014 CAPITAL PROJECT REQUESTS

Listed below are the capital project requests and priorities as approved by the board of trustees. Only projects that require funding are assigned priorities. Each of these projects is described in more detail in the sections that follow.

Year Requested	Board Priorities	HCC Project No.	HCC Project
FY14	High	M-0540	Safety, Compliance, and Facility Renewals
FY14	High	M-0543	Science, Engineering, and Technology Building
FY14	High	M-0545	Maintenance Building
FY15	High	M-0536	Nursing Building and ST Building Renovations
FY15	High	M-0542	Campus Roadways and Parking
FY16	Medium	M-0526	Parking Garages
FY17	Medium	M-0539	Mathematics Building
FY18	Medium	M-0546	Athletic and Fitness Center
FY19	Medium	M-0547	Continuing Education Building
FY20	Medium	M-0548	English and World Languages
FY21	Medium	M-0549	Student Life Building

High Priority – Funding for these projects is critical to meet HCC’s current capital needs.

Medium Priority – These projects are being requested in future fiscal years and although the college understands that funding will be critical to meet the goals of its long-term capital improvements program and facilities master plan, they are a lesser priority than those projects requested in FY14.

PROJECT DESCRIPTIONS

FY06 PARKING GARAGES (PROJECT NUMBER M-0526)

Description

After a thorough analysis of the campus land plans, future building sites, and forest conservation and wetland restrictions, the college determined that construction of parking decks on campus was more feasible than additional surface parking lots. The completion of the second garage in 2011 has significantly helped the college's parking deficit, however the college must propose the construction of additional parking facilities over the next ten years to continue to address parking shortages on campus. The parking facilities have been identified as immediate needs in the new facilities master plan.

Justification

With enrollment increases experienced over the last several years along with the construction of new buildings, the parking deficit is compounding. Even with the completion of the second parking garage of 723 spaces, the college's current parking deficit remains at 1,876 spaces. While this is a definite improvement over the previous deficit, necessary improvements to infrastructure and campus expansion including the new health sciences building and the science, engineering, and technology building, force the college to address its parking issues before facilities development and renewals. With consideration to future development on campus, the most feasible solution is to construct more parking decks.

Project Overview

Parking Garage #2

- Capacity: 708 parking spaces, 11 accessible spaces, 4 van accessible spaces
- Areas Served: Campus-wide
- Occupancy: Student parking
Employee parking
Plant operations storage
- Project Status: Garage construction completed June 2011
Road realignment pending

Changes Since FY13

As previously noted, one of the most critical areas on campus is the parking shortage. This project consisted of three phases: phase one was the parking structure construction; phase two was the adjacent parking lot, roadwork, and garage entrances; and phase three was the road realignment. All phases have been completed except phase three. Along with the road realignment, this phase was to include some stream restoration and dell improvements. Current code requirements necessitate additional work involving stream restoration and improvements to the dell. Since funding was not received for phase three, the college will not move forward with the road realignment at this time but will identify this as a future project. The secondary entry point to the campus exists off Hickory Ridge Road and it is currently being over-utilized making this entrance extremely congested. The internal campus road does not function well for automobiles and there are pedestrian conflicts at various locations creating safety hazards at pedestrian points. Additionally, any future funding requests will be associated with the construction of the new campus road and include the necessary enhancements to the stream and dell area.

Please note that once the road realignment, stream restoration, and dell improvements are completed, this project will be closed and all parking projects will be consolidated into capital project M-0542, Campus Roadways and Parking.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under the "other" column are provided by the college. The source of these funds are through college fund balances, student fees, and the operating budget.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY00	Prior Funding – parking lot resurfacing	\$204,000	\$0	\$0	\$204,000
FY07	Design – 723 spaces	0	0	1,213,000	1,213,000
FY11	Construction – 723 spaces	7,000,000	0	6,000,000	13,000,000
FY12	Road realignment	0	0	750,000	750,000
FY16	Continued roadwork, stream restoration, and dell improvements	500,000	0	0	500,000
Total		\$7,704,000	\$0	\$7,963,000	\$15,667,000

FY14 NURSING BUILDING AND SCIENCE AND TECHNOLOGY BUILDING RENOVATIONS (PROJECT NUMBER M-0536)

Description

Once the spaces that are currently being occupied by health sciences and science and technology are vacated, renovations will need to occur to the nursing building and science and technology (ST) building. Renovations to classroom space and meeting space are necessary to allow for additional classroom and lab space, as well as administrative areas.

Justification

Following the move into the new health sciences building and the new science, engineering, and technology building, the college will be required to renovate the existing nursing building and ST building accordingly. This nursing building is the second oldest building on campus, constructed in 1976. The building is divided by a central circulation corridor that is flanked by classrooms to the north and south. The building connected to nursing is the ST building, which was constructed in 1989. While the college has been diligent in providing minor renovations to individual classrooms and labs, faculty offices, and meeting areas, the current building cannot support the demand for additional instructional and administrative spaces. The college must expand its physical space and renovate its existing buildings and utility services in order to accommodate its students and employees.

Renovations to Existing Buildings

The college will need to renovate the vacated areas of the campus to accommodate academic instructional space, collaborative student study space, faculty offices, and administrative areas. The nursing building is physically connected to the McCuan Hall, so the extension of administration into the vacated spaces on the second floor is programmatically effective. In addition, the insertion of class labs and meeting space on the first floor will allow for natural connectivity of the two buildings. Because of its location, it is the perfect opportunity to address the college's unmet needs. With the nursing building attached to the administration building, the college can consolidate areas and allow for the overflow of offices into the nursing building.

Since the ST building is physically connected to the nursing building, the two buildings are proposed for renovation as one project. Based on the existing footprint of the ST building and the needs of the social sciences division, it is proposed that the vacated spaces be renovated for social sciences and teacher education. This renovation will also allow for the expansion of student life and the hospitality and culinary program. Renovations to the nursing and ST buildings will be required to ensure that the college continues to provide quality instruction and outstanding services to its community.

Project Overview

- **Building Footprint:** 101,094 GSF / 62,278 NASF
- **Areas Served:** social sciences/teacher education classrooms and labs, hospitality and culinary arts labs, mediation and conflict resolution, center for service learning, faculty development center, honors center, Silas Craft Collegians, student life, teaching and learning services, human resources, information technology, instructional media, public relations and marketing, procurement, plant operations, senior administration
- **Occupancy:** general use classrooms
general use labs
collaborative study areas
faculty and administrative offices
academic instructional space (registrar)
center for service learning
center for hospitality and culinary studies
faculty development center
honors center (Rouse Scholars, Schoenbrodt honors, Phi Theta Kappa)

- human resources
- instructional media/AV services
- information technology (AIS network operations center)
- learning assistance center
- mediation and conflict resolution center
- planning, research and organizational development
- plant operations
- print shop
- president/senior administration area
- procurement
- public relations and marketing
- Silas Craft Collegians
- social sciences/teacher education
- student life
- teaching and learning services
- storage/custodial areas
- Project Status: proposed for design in FY15

Changes Since FY13

This project is critical following the move into the new health sciences building and the new science, engineering, and technology building. The college proposes this project with a phased construction following the completion of each new building. The on-going need for additional space forces the college to move this project forward and identify it as a priority.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY15	Planning and Design	\$1,480,000	\$1,480,000	\$0	\$2,960,000
FY16	Construction (split-funded)	6,920,000	6,920,000	0	13,840,000
FY17	Construction (split-funded)	6,920,000	6,920,000	0	13,840,000
FY18	Furniture and Equipment	1,400,000	1,400,000	0	2,800,000
Total		\$16,720,000	\$16,720,000	\$0	\$33,440,000

FY15 MATHEMATICS BUILDING (PROJECT NUMBER M-0539)

Description

The mathematics division currently shares the Hickory Ridge building with continuing education and workforce development. The purpose of this project is to design and construct a new mathematics building of approximately 71,000 gross square feet. The construction of a new math building will accommodate the increased enrollment growth and future needs for math instructional space.

Justification

Over the past five years, the math division has grown by 42 percent. Students are able to take courses that range from self-paced labs for developmental students to advanced calculus. Each year, this division has grown so that the projected ten-year enrollment growth is expected to increase by 36 percent in 2020. With this continued growth, the current classrooms will no longer be able to accommodate the demand.

Today's fast-paced labor industry requires the attention, application, and understanding of mathematics. Mathematics and science are without question the backbone of technological advances and remain within the forefront of innovation, and those with extensive mathematics experience benefit substantially. At this time, many jobs such as accounting, computer development, engineering, and business incorporate mathematical applications every single day. Professions that once required a very basic understanding in mathematics will take advantage of the heightened standards, even for entry-level jobs.

Advances in technology, heightened global competition, fast-paced innovation, and shifting demographics of the regional workforce demand skilled individuals prepared for these changes. The college's mission charges the institution with responding to the economic needs of its community.

As part of the master planning process, a space needs analysis was prepared with consideration of the college's current and future needs. The new mathematics building is proposed to be located on the south end of campus and will be the initial building to start the development of the south quad. The building is planned to house classrooms, labs, meeting and assembly space, group study and project rooms, and the faculty division offices. Consideration must also be given to a satellite central utility plant (SCUP) to provide for physical connectivity and future expansion for campus development. With this building being the lead facility for new construction on the south end of campus, a SCUP will likely be located in the basement level of the building. While the cooling sources for the north campus remain as individual cooling plants, the college must give consideration to future development primarily on the south end of campus and for long-term redundancy.

Two cooling sources are being considered for the south campus. The first is individual cooling plants for each building consisting of water-cooled centrifugal electric chillers, cooling towers, pumps, and appurtenances. The second is a SCUP serving the entire south campus and consisting of multiple water-cooled centrifugal electric chillers, cooling towers, pumps, and appurtenances. If the second option is determined to be the most feasible, the equipment space provided within the mathematics building will need to be planned adequately for all future equipment required to serve the entire south campus. Piping for distribution of the chilled and heating hot water to the various buildings would be provided utilizing direct buried pre-insulated piping within protective casing. As each of the phases are constructed per the new facilities master plan, additional equipment will be installed in the SCUP and the distribution piping systems will be extended.

Project Overview

- Building Footprint: 71,000 GSF / 42,000 NASF
- Areas Served: mathematics
- Occupancy: classrooms
class labs
meeting and assembly area
group study and project rooms

- faculty offices
 - division office area
 - conference rooms
 - storage, custodial, telecommunications areas
- Project Status: proposed for design in FY17

Changes Since FY13

During the development of the new facilities master plan, mathematics was identified as a viable program justifying the need for its own facility. It is anticipated that this project will be the first to begin the development of the south campus. With the significant increases in math enrollments, this building is identified as a necessary capital project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY17	Planning and Design – new building	1,160,000	1,160,000	0	2,320,000
FY18	Construction – new building	10,600,000	10,600,000	0	21,200,000
FY19	Furniture and Equipment – new building	1,100,000	1,100,000	0	2,200,000
Total		\$12,860,000	\$12,860,000	\$0	\$25,720,000

FY08 SAFETY, COMPLIANCE, AND FACILITY RENEWALS (PROJECT NO M-0540)

Description

This project addresses campus-wide systemic renovations and deferred maintenance. Over the last decade the project has evolved to much more than merely improvements to the college's physical plant and has expanded to deferred maintenance and facility renewals, as well as safety and code compliance at all the college campuses.

Justification

Below are the necessary projects inclusive of all college campuses and locations that include compliance with current safety standards and necessary facility renewals:

FY11	Interior improvements (classrooms, offices, and other)	<u>1,200,000</u>
	Total	\$1,200,000
FY12	ADA renovations	50,000
	Phased public rest room upgrades	50,000
	Phased deferred maintenance	50,000
	Interior improvements (classrooms, offices, and other)	950,000
	IT upgrades and modifications	200,000
	Phased signage package installation	100,000
	Rigging systems replacement	500,000
	Parking lot resurfacing and garage repairs	<u>50,000</u>
	Total	\$1,950,000
FY13	Campus-wide utilities upgrade (½ county and ½ state)	<u>3,948,000</u>
	Total	\$3,948,000
FY14	Phased installation of campus-wide security systems	100,000
	Phased public rest room upgrades	52,000
	Interior improvements (classrooms, offices, and other)	281,000
	IT upgrades and modifications	200,000
	Phased signage package installation	100,000
	Cable TV upgrades	150,000
	Phased AV upgrades for academic building	<u>75,000</u>
	Total	\$ 958,000
FY15	Phased installation of campus-wide security systems	225,000
	ADA renovations	53,000
	Phased public rest room upgrades	53,000
	Phased deferred maintenance	56,000
	Interior improvements (classrooms, offices, and other)	800,000
	IT upgrades and modifications	200,000
	Phased signage package installation	200,000
	Cable TV upgrades	200,000
	Phased landscaping plan	100,000
	Phased AV upgrades for academic building	<u>75,000</u>
	Total	\$1,962,000
FY16	Phased installation of campus-wide security systems	225,000
	ADA renovations	54,000
	Phased public restroom upgrades	54,000
	Phased deferred maintenance	58,000

Interior improvements (classrooms, offices, and other)	800,000
IT upgrades and modifications	200,000
Phased signage package installation	200,000
Cable TV upgrades	200,000
Phased landscaping	100,000
Phased AV upgrades for academic building	<u>75,000</u>
Total	\$1,966,000

Changes Since FY13

The college completed a facilities condition assessment associated with the facilities master plan update. The assessment included a comprehensive building study and the examination of critical campus systems. The building assessment study provides the college with a campus-wide audit of all building systems including mechanical, electrical, structural, plumbing, and life safety. It is a valuable tool to assess new and existing systems and determine building efficiency, as well as incorporate a database system to yield deferred maintenance lists to be used as justification for building renovations. The goal is to develop deferred maintenance schedules that will ultimately reduce operating costs and increase building efficiency.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. The college is providing funds listed under the "other" column. The source of these funds are provided by the college through college fund balances, student fees, and the operating budget.

Year	Description	County	State	Other	Total
FY11	Design/Construction/Equipment	1,200,000	0	0	1,200,000
FY12	Design/Construction/Equipment	1,950,000	0	0	1,950,000
FY13	Design/Construction/Equipment	1,000,000	1,974,000	974,000	3,948,000
FY14	Design/Construction/Equipment	958,000	0	0	958,000
FY15	Design/Construction/Equipment	1,962,000	0	0	1,962,000
FY16	Design/Construction/Equipment	1,966,000	0	0	1,966,000
	Total	\$9,036,000	\$1,974,000	\$974,000	\$11,984,000

FY12 CAMPUS ROADWAYS AND PARKING (PROJECT NUMBER M-0542)

Description

As the campus has grown to accommodate the college's enrollment growth, the college's roadway infrastructure has not kept pace with the new construction. With the severe parking shortage on campus, the college completed its first parking deck of 518 spaces in 2006, followed by the second parking garage of 723 spaces in 2011. Even with the completion of these two parking garages, the college's current parking deficit remains at 1,876 spaces. The inclusion of the parking garages on campus, as well as the new construction and increased usage, have made it necessary for the college to upgrade its campus roadway infrastructure and address necessary changes to vehicular and pedestrian traffic patterns. This capital project will begin once capital project M-0526, Parking Garages is complete.

Currently, the college has three vehicular access points along two major roads. The main entrance off Little Patuxent Parkway is wooded on one side and obscured by the parking lot adjacent to Duncan Hall. The secondary entry point exists off Hickory Ridge Road and is being utilized making the entry extremely congested. The third entry, in the form of a right-in and right-out, is east of the main entrance on Little Patuxent Parkway. This entrance is primarily used for access to the original parking garage as well as deliveries to main receiving. Generally, visibility from Little Patuxent Parkway is limited and the access off Hickory Ridge Road is inadequate. The internal campus road does not function well for automobiles and makes it difficult for pedestrians to cross. The campus roadway modifications and parking have been identified as immediate needs in the new facilities master plan.

Justification

Since construction began with the first instructional building in 2001, the college's roadways have endured significant abuse by construction vehicles in addition to the everyday wear and tear from the college community. The college must upgrade its campus roadways to provide safe driving conditions. The new facilities master plan recommends a new campus road layout that keeps automobile traffic on the periphery of the campus leaving a car-free learning environment. There will then be four entry points with signage, a change in paving materials, crosswalks, and other physical language telling of the entrance to an educational institution. Pick-up and drop-off points are planned along with new transit patterns to keep the buses from traveling through the parking lots.

As part of the facilities master plan development, the college evaluated the vehicular and pedestrian traffic. The modifications to the entrance off Little Patuxent Parkway and traffic circle were completed with the health sciences building project while the work associated with the Hickory Ridge Road realignment is currently on hold. Following the proposal for the Hickory Ridge Road realignment, the college intends to complete a southeast perimeter entry to serve the athletic and fitness center and Children's Learning Center. This secondary entrance will provide a user-friendly entrance, easy access and drop-off areas, short-term visitor parking, and dedicated parking for athletic events and the child care facility.

Changes Since FY13

With consideration to land use and the college's traffic study, the sequencing for parking facilities and road improvements is outlined below and consistent with the facilities master plan. The expansion to the existing east parking garage at plant operations is proposed first and will have the least impact on land use. The southeast perimeter entrance is required next, prior to the planning and design of the mathematics building on the south campus and to serve athletics and the Children's Learning Center. The remaining parking structures proposed in the facilities master plan include an expansion at the west parking garage followed by a new garage at lot A. Based on projected need and funding, it is anticipated the last two structures will be proposed after FY20.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY15	Design–Garage Expansion at Plant of 505 spaces	600,000	600,000	0	1,200,000
FY16	Construction–Garage Expansion (split-funded)	3,750,000	3,750,000	0	7,500,000
FY17	Construction–Garage Expansion (split-funded)	3,750,000	3,750,000		7,500,000
FY18	Design–Southeast perimeter road entry and dedicated parking	190,000	0	0	190,000
FY19	Construction–Southeast perimeter road entry and dedicated parking	2,100,000	0	0	2,100,000
FY20	Design–Garage Expansion at HR of 400 spaces	560,000	560,000	0	1,120,000
FY21	Construction–Garage Expansion at HR 400 spaces	6,900,000	6,900,000	0	13,800,000
FY22	Design–Garage North at Lot A of 750 spaces	800,000	800,000	0	1,600,000
FY23	Construction–Garage North at Lot A of 750 spaces	9,250,000	9,250,000	0	18,500,000
	Total	\$27,900,000	\$25,610,000	\$0	\$53,510,000

FY12 SCIENCE, ENGINEERING, AND TECHNOLOGY BUILDING (PROJECT NUMBER M-0543)

Description

The purpose of this project is to design and construct a science, engineering, and technology building of 79,250 net assignable square feet and 133,140 gross square feet. This new facility will provide the necessary space to support the science, engineering, and technology disciplines. The college offers a wide variety of high quality programs and learning opportunities to help build a vibrant community and assist students in discovering their unique strengths and achieving their goals. Of the seven instructional divisions at the college, science and technology has seen a dramatic increase in enrollment over the last decade. This building will serve the disciplines of biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics including cyber forensics and cyber security, biomedical engineering, and advanced computer systems. The new building will house associated lab space, lab service space, meeting rooms, resource rooms, administrative space, and student study space. This new building will provide the facilities necessary to prepare students for careers in science, engineering, and technology.

Justification

Over the past five years, the science, engineering, and technology division has grown 36 percent and is continuing to show significant growth as seen in the ten-year projection of 38 percent by 2020. The continued growth in science, engineering, and technology will no longer permit the current labs to accommodate the demand. Current facilities problems include insufficiency of space for classrooms, laboratories, offices and their support functions. Inadequacy of facilities includes ineffective laboratory design, aged and improperly equipped laboratory facilities, inadequate laboratory service rooms for storage and hazardous materials, fragmentation of functions, inappropriate mix of academic classrooms and labs, inappropriate mix of tutorial and open study environments, lack of facilities that support collaborative learning environments, undersized offices, and insufficient support spaces.

In addition, the building will be equipped with the latest technological advances. The college is targeting institutional trends with consideration to technology advances and learning environments of the future. This area is critical as the college must have the framework in place to create an infrastructure to support the present and future addition of technology into the college's learning environment.

Technology is having, and will continue to have, a significant impact on academic programs, student services, and institutional support, including what is delivered, how it is delivered, where it is delivered, and when it is delivered. The other known trend regarding higher education planning for technology advances is that technology will continue to be an integral part of campus. As technologies evolve, the college must plan to meet these changing advances.

The existing science, engineering, and technology building laboratories are not configured to support this shift in pedagogy and the existing technology infrastructure cannot accommodate the rapidly changing instructional technologies that are essential to this new way of teaching. These programmatic initiatives and the integration of technology in the curriculum are critical. The natural deterioration of the laboratories due to intensive use is also a factor that must be considered. The building and its systems are not flexible enough to support the rapidly changing technology that is the heartbeat of science, engineering, and technology laboratories.

Not only will this building enhance program delivery, it will address local and state workforce shortages and provide the necessary facilities to educate and train students for a career in these fields. The project supports science, technology, engineering, and mathematics (STEM) initiatives and incorporates the guiding principles of Project Kaleidoscope (PKAL). Supported by the National Science Foundation, PKAL focuses on all aspects of STEM education – students, faculty, curriculum, and facilities.

Project Overview

- Building Footprint: 133,140 GSF / 79,250 NASF
- Areas Served: science, engineering, and technology classrooms and demonstration rooms meeting and assembly areas science labs with service areas science prep rooms group study and project rooms computer labs greenhouse rooftop observation area faculty offices division office area conference rooms storage, custodial, telecommunications areas
- Project Status: proposed for design in FY12 and construction in FY14

Changes Since FY13

With consideration to the debt capacity and funding limitations for both the county and state, the college has requested multi-year funding for the construction phase of this project. The college is requesting the first phase of the construction funds from the county and state in FY14 with the building slated for completion in FY17.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY12	Planning and Design – new building	\$1,480,000	\$2,968,000	\$0	\$4,448,000
FY13	Planning and Design – new building	1,488,000	0	0	1,488,000
	<i>Subtotal Building Design</i>	<i>2,968,000</i>	<i>2,968,000</i>	<i>0</i>	<i>5,936,000</i>
FY14	Construction – new building (multi-year funded)	8,947,000	8,947,000	0	17,894,000
FY15	Construction – new building (multi-year funded)	15,907,000	20,878,000	0	36,785,000
FY16	Construction – new building (multi-year funded)	4,971,000	0	0	4,971,000
	<i>Subtotal Building Construction</i>	<i>29,825,000</i>	<i>29,825,000</i>	<i>0</i>	<i>59,650,000</i>
FY16	Furniture and Equipment – new building	4,100,000	4,100,000	0	8,200,000
	Total	\$36,893,000	\$36,893,000	\$0	\$73,786,000

FY13 MAINTENANCE BUILDING (PROJECT NUMBER M-0545)

Description

As the college continues to grow, the campus maintenance area has not kept pace with the campus growth. Additionally, the college's utilities need to be upgraded to support future buildings and load requirements. In order to properly serve the needs of the campus, the college proposes the need for a maintenance and plant operations building of approximately 68,000 gross square feet.

Building utilities such as chilled water, heating hot water, plant steam, and cooling water are not only required to support the load requirements for HVAC but are needed to handle process loads as well. A utility plant is designed to house water-cooled chillers, steam boilers, heat exchangers, air compressors, and water pumps separate from buildings in order to save space.

Locating these utilities in a different building separates the main building function from the working facility. The utility plant will be designed to house at least two of each utility generators to provide system redundancy and the ability to diversify the load for optimum energy efficiency. On a campus with future growth planned, the utility plant is designed with expansion capability and space for future equipment with main headers sized for future load. In addition, all emissions from boiler stacks and vents are centralized for ease of maintenance and treatment. This project will help increase efficiency between the utility plant and the maintenance building. The maintenance and plant operations building is necessary to provide around-the-clock building maintenance plus the operational and environmental monitoring of over 661,000 square feet of facilities that serve the campus.

Justification

With recent construction and renovations on campus, the college's total on-campus gross square feet is 661,676 GSF. In order to properly service the campus buildings, infrastructure and college community, a maintenance building must be constructed. With the continued growth, the current facilities can no longer accommodate the demand.

Advances in technology and fast-paced innovation are also considerations for this new facility. New technologies as well as sustainability initiatives such as green technology, solar power, and geothermal energy will assist the college in developing cost-savings programs that will enhance building efficiency and ultimately decrease operating costs.

The college recently completed its search for an energy service company (ESCO). It is currently proposes a campus-wide energy audit followed by a recommendation to enter into an energy performance contract (EPC). An ESCO is a business that develops, installs, and arranges financing for projects designed to improve the energy efficiency and maintenance costs for facilities over a seven- to twenty-year time period. ESCOs generally act as project developers for a wide range of tasks and assume the technical and performance risk associated with the project including those associated with EPCs. Services offered include:

- develop, design, and arrange financing for energy efficiency projects;
- install and maintain the energy efficient equipment involved;
- measure, monitor, and verify the project's energy savings; and
- assume the risk that the project will save the amount of energy guaranteed.

In order to properly maintain and repair the infrastructure throughout the campus, a proper maintenance and plant operations facility is required. Plant operations and maintenance also assures the cleanliness of all college facilities and grounds to maintain an environment conducive to learning. They strive to provide responsive, reliable, and cost-effective services for the enhancement of a safe, comfortable, and aesthetically pleasing environment for the college's students, faculty, and staff.

The facility of interest is a multi-level building that will serve the facilities and plant operations department. This building will help the plant operations department in its efforts on maintaining the functional integrity of the physical plant and providing a safe and comfortable environment for the college campus. However, the facility being considered will initially be used for classrooms and some offices and will not be able to be used by plant operations until some renovations occur to the building and surrounding property.

Project Overview

- Building Footprint: 18,000 GSF / 12,000 NASF
- Areas Served: facilities and plant operations
- Occupancy: service areas
equipment bays
administrative offices
storage areas
- Project Status: proposed for acquisition and design in FY15

Changes Since FY13

With the expansion of the college’s campus, enrollment increases, and community demands, it is necessary to identify this building as a critical capital project. Acquisition was requested but not funded in FY14, therefore, acquisition and design funds are being requested in FY15.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY14	Acquisition – existing building	\$0	\$0	\$0	\$0
FY15	Acquisition – existing building	2,500,000	0	0	2,500,000
FY15	Planning and Design	140,000	140,000	0	280,000
FY16	Construction	1,560,000	1,560,000	0	3,120,000
FY17	Furniture and Equipment	300,000	300,000	0	600,000
Total		\$4,500,000	\$2,000,000	\$0	\$6,500,000

FY16 ATHLETIC AND FITNESS CENTER (PROJECT NUMBER M-0546)

Description

The athletic and fitness center was constructed in 1969 with the addition of the gym and swimming pool in 1976. While the college has been diligent in maintaining the facility, it has been determined that the cost of renovation exceeds the cost of new construction. The building consists of cast-in-place concrete walls and floor slab. The condition of the concrete, while appearing structurally sound at this time, has spalled and cracked at the walls, floors, and beams. In addition, the leaching of chemicals and mineral deposits will have an adverse effect on the overall life of the facility. Because the building is in need of significant repair far beyond its structural life, the college must propose a new facility to house athletics.

With the completion of the new facilities master plan, it is proposed that the new center be constructed as part of a multi-level facility located adjacent to the Children's Learning Center. The project is proposed to accommodate space for physical education and wellness requirements, multi-purpose and event space, and instructional space. In addition, a new pool is planned that will be connected to the facility but constructed at grade level. The new center is proposed at 59,300 net assignable square feet.

Justification

The new facility will be designed to concentrate athletics into consolidated areas and to meet new programmatic demands for settings that serve physical education and wellness. It was essential to modify and upgrade the current athletic facilities in order to properly serve the credit and credit-free programs, the college community and the citizens of Howard County. The facilities are used seven days a week for approximately fifteen hours a day. With the completion of this building, the college will be able to provide the necessary accommodations for its varsity athletes, as well as recreational and league programs.

The present athletic facilities are in need of major repair in order to provide the proper playing environment and to meet Title IX standards. The college must improve the athletic facilities to successfully participate in collegiate athletics as part of the National Junior Collegiate Athletic Association (NJCAA). The demand for the sports programs has increased as the full-time student population has grown. More importantly, it is critical to provide a safe, educational environment for the students and community.

This facility is integral to campus development and is based on its importance to the community and the local economy, as well as the need for additional space. In addition, parking spaces will be required to meet projected growth based on enrollment trends. The college expects to accommodate additional parking associated with this project.

Project Overview

- Building Footprint: 110,800 GSF / 59,300 NASF
- Areas Served: athletics, physical education, recreation, wellness
- Occupancy: athletic space requirements
gymnasium
classrooms and labs
training rooms
multipurpose and event space
swimming pool
conference rooms
storage, custodial, telecommunications areas
- Project Status: proposed for design in FY18

Changes Since FY13

With the significant enrollment increases and community demands, it is important to identify the building as a necessary capital project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY18	Planning and Design	\$2,100,000	\$2,100,000	\$0	\$4,200,000
FY19	Construction (split-funded)	9,800,000	9,800,000	0	19,600,000
FY20	Construction (split-funded)	9,800,000	9,800,000	0	19,600,000
FY21	Furniture and Equipment	3,200,000	3,200,000	0	6,400,000
	Total	\$24,900,000	\$24,900,000	\$0	\$49,800,000

FY17 CONTINUING EDUCATION BUILDING (PROJECT NUMBER M-0547)

Description

The continuing education and workforce development division supports the college's mission by providing noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers. Approximately forty full-time and part-time administrative, professional-technical, and support staff are currently located in the Hickory Ridge building, with three additional continuing education staff and two technical support staff in the Ecker Business Training Center. This project will allow the continuing education and workforce development division to expand to a new building.

The new continuing education building is required to ensure that the college continues to provide quality services to the community, including online and web accessibility. The college will need to provide appropriate space to accommodate the demands of the continuing education and workforce development programs. In addition, adequate parking will be required to meet projected growth based on enrollment trends.

Justification

Continuing education provides special services to the Howard County community and state agencies such as contract training (credit and noncredit) in business management, healthcare, advanced technology and other areas. Services also include open enrollment classes for personal and professional development, year-round enrichment programs for elementary, middle and high school students, non-traditional high school diplomas for adults, credit opportunities in a noncredit format, adult basic skills and literacy courses, and a variety of levels of English as a second language training. The continuing education and workforce development division produces approximately 25 percent of the total full-time equivalent (FTE) enrollments for HCC.

Courses and programs are offered in a variety of formats and are held at various sites throughout Howard County. The majority of classes are held either on the first floor of the Hickory Ridge building of approximately 18,300 square feet or at the Ecker Business Training Center of approximately 14,247 square feet in the Gateway building located at Columbia Gateway Drive in Columbia. The division is presently experiencing major growth in the English as a second language program and the English Language Institute and has needed to expand into six offices, six additional classrooms, and a conference/storage room on the second and third floors of the Hickory Ridge building comprising an additional 7,100 square feet in the Hickory Ridge building. In addition, the Kids on Campus program reached capacity by using all available space at the Hickory Ridge building during its summer 2012 program.

Classes are also offered at the Laurel College Center—where the continuing education and workforce development division shares 41,117 square feet of instructional space with the HCC credit and Prince George's Community College credit and non-credit divisions. Because of space limitations in the Hickory Ridge building and the Ecker Business Training Center, continuing education and workforce development uses approximately 200 square feet of space in the nursing building and the Children's Learning Center, plus ten to fifteen classrooms in three high schools in Howard County for evening classes for an additional 12,000 square feet. Classes are also now being offered at the Mount Airy College Center for Health Care Education where continuing education is utilizing approximately 50 percent or 7,800 square feet of the 15,750 square feet leased space.

The majority of the space to which continuing education currently has access is in shared facilities where the space is not assured for the future. The space that HCC occupies in the Gateway building is owned by the county and is considered a valuable asset that may be sold in the near future. As Laurel College Center develops as a higher education center and adds partners and programs, less space will be available for continuing education. Classes at the high schools have always presented a logistical problem to the students because of differences in operating hours, calendars, and emergency closing policies. The new continuing education building will ensure that the division continues to have operating space and will

reduce management costs by consolidating operations that are currently distributed throughout many different sites.

The college’s strategic initiatives and goals commit the institution to taking a lead role in workforce training and supporting Howard County government and Maryland’s economic development efforts.

Given the sluggish economic conditions, certain areas of workforce training that previously were relatively flat over the past couple of years are expected to change and increase as the economy improves and companies invest more in their employees. Advances in technology, heightened global competition, fast-paced innovation, and shifting demographics of the regional workforce demand skilled individuals prepared for these changes. The college’s mission charges the institution with responding to the economic needs of its community.

Project Overview

- Building Footprint: 60,000 GSF / 30,800 NASF
- Areas Served: continuing education and workforce development
- Occupancy: classrooms
class labs
meeting and assembly area
group study and project rooms
faculty offices
division office area
conference rooms
storage, custodial, telecommunications areas
- Project Status: proposed for design in FY19

Changes Since FY13

This project has appeared in the capital budget book for several years under future capital projects. With the significant increase in continuing education enrollments, it is critical to identify this building as a future capital need.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY19	Planning and Design – new building	\$1,180,000	\$1,180,000	\$0	\$2,360,000
FY20	Construction – new building	10,800,000	10,800,000	0	21,600,000
FY21	Furniture and Equipment – new building	1,100,000	1,100,000	0	2,200,000
Total		\$13,080,000	\$13,080,000	\$0	\$26,160,000

FY19 ENGLISH AND WORLD LANGUAGES BUILDING (PROJECT NUMBER M-0548)

Description

The business/computer systems disciplines currently share the Duncan Hall for English, Languages, and Business with the English and world languages division. Once the English and world languages division moves to a new facility, the business/computer systems division will expand in Duncan Hall. The purpose of this project is to construct a building of approximately 60,000 gross square feet.

Justification

The new facility will be designed to concentrate several departments into consolidated areas, and to meet new programmatic demands for lab type settings that facilitate computer-assisted learning and technology. The new space will expand the English and world languages offerings, which are in high demand. This building is proposed to be adjacent to the new mathematics building and continuing education building on the south end of campus. The location of this building was determined with consideration to the adult basic skills and literacy courses, and a variety of levels of English as a second language training through continuing education and workforce development. The three buildings proposed on the south campus will complement each other and provide the necessary resources required for the college community.

This facility is integral to campus development and is based on its importance to the community and the local economy, as well as the need for additional space. The program goals of meeting enrollment growth, the development of an instructional infrastructure that fully utilizes new technology and software to assist the learning process, and the consolidation of the programs into one area can be accomplished most effectively with the development of this new building.

Project Overview

- Building Footprint: 60,000 GSF / 34,600 NASF
- Areas Served: English and world languages
- Occupancy:
 - classrooms
 - class labs
 - meeting and assembly area
 - group study and project rooms
 - faculty offices
 - division office area
 - conference rooms
 - storage, custodial, telecommunications areas
- Project Status: proposed for design in FY20

Changes Since FY13

With the significant enrollment increases and community demands, it is important to identify the building as a necessary capital project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY20	Planning and Design	\$1,140,000	\$1,140,000	\$0	\$2,280,000
FY21	Construction	10,400,000	10,400,000	0	20,800,000
FY22	Furniture and Equipment	1,100,000	1,100,000	0	2,200,000
Total		\$12,640,000	\$12,640,000	\$0	\$25,280,000

FY20 STUDENT LIFE BUILDING (PROJECT NUMBER M-0549)

Description

The original intent of The Rouse Company Foundation Student Services Hall was to include the functions of student life activities. In order to accommodate the needs of the other student services areas and regulate the new building footprint, student life was removed as a component of the building. Therefore, the student life area remained in its existing location as part of the Burrill Galleria between the ST building and the James Clark Jr. Library Hall. The purpose of this project is to design and construct a dedicated building of approximately 60,000 gross square feet to accommodate all student life functions at the college.

Justification

The new facility will be designed to concentrate several units into consolidated areas, and to meet new programmatic demands, student groups and activities. The new space will expand the existing student life and student club areas into one building. This building is proposed to be located on the south end of campus within close proximity to athletic facilities as well as academic buildings. The facility is proposed to house student life administrative spaces, student club space requirements, meeting space, lounge space, study space, and food venues.

This building is integral to campus development and is based on its importance to the college's students, as well as the need for additional space. The program goals of meeting enrollment growth, promoting student development and enrichment, and the consolidation of the programs into one area can be accomplished most effectively with the development of this new building.

Project Overview

- Building Footprint: 60,000 GSF / 34,600 NASF
- Areas Served: student life and student clubs
- Occupancy: student life space requirements
meeting and assembly area
study space and project rooms
lounge space
administrative offices
student club offices
food venues
storage, custodial, telecommunications areas
- Project Status: proposed for design in FY21

Changes Since FY13

With the significant enrollment increases and student demands, it is important to identify the building as a necessary capital project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY21	Planning and Design	\$1,280,000	\$1,280,000	\$0	\$2,560,000
FY22	Construction	13,200,000	13,200,000	0	26,400,000
FY23	Furniture and Equipment	1,200,000	1,200,000	0	2,400,000
Total		\$15,680,000	\$15,680,000	\$0	\$31,360,000

SUMMARY OF CAPITAL PROJECT FUNDING

CURRENT PROJECTS FOR FY 2014	Prior Funds	FY2014 Funds	FY2015 Funds	FY2016 Funds	FY2017 Funds	FY2018 Funds	FY2019 Funds	FY2020 Funds	FY2021 Funds	FY2022 Funds	TOTAL
Parking Garages - M-0526											
County	7,204,000	-	-	500,000	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-	-
Other	7,963,000	-	-	-	-	-	-	-	-	-	-
CC Bonds	-	-	-	-	-	-	-	-	-	-	\$ 15,667,000
Nursing Building and ST Building Renovations - M-0536											
County	-	-	1,480,000	6,920,000	6,920,000	1,400,000	-	-	-	-	-
State	-	-	1,480,000	6,920,000	6,920,000	1,400,000	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	\$ 33,440,000
Mathematics Building - M-0539											
County	-	-	-	-	1,160,000	10,600,000	1,100,000	-	-	-	-
State	-	-	-	-	1,160,000	10,600,000	1,100,000	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	\$ 25,720,000
Safety, Compliance, and Facility Renewals - M-0540											
County	7,679,000	958,000	1,962,000	1,966,000	1,970,000	1,974,000	1,978,000	1,982,000	-	-	-
State	1,974,000	-	-	-	-	-	-	-	-	-	-
Other	974,000	-	-	-	-	-	-	-	-	-	\$ 23,417,000
Campus Roadways and Parking - M-0542											
County	-	-	600,000	3,750,000	3,750,000	190,000	2,100,000	560,000	6,900,000	800,000	-
State	-	-	600,000	3,750,000	3,750,000	-	-	560,000	6,900,000	800,000	-
Other	-	-	-	-	-	-	-	-	-	-	\$ 35,010,000
Science, Engineering, and Technology Building - M-0543											
County	2,968,000	8,947,000	15,907,000	9,071,000	-	-	-	-	-	-	-
State	2,968,000	8,947,000	20,878,000	4,100,000	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	\$ 73,786,000
Maintenance Building - M-0545											
County	-	-	2,640,000	1,560,000	300,000	-	-	-	-	-	-
State	-	-	140,000	1,560,000	300,000	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	\$ 6,500,000
Athletic & Fitness Center - M-0546											
County	-	-	-	-	-	2,100,000	9,800,000	9,800,000	3,200,000	-	-
State	-	-	-	-	-	2,100,000	9,800,000	9,800,000	3,200,000	-	-
Other	-	-	-	-	-	-	-	-	-	-	\$ 49,800,000
Continuing Education Building - M-0547											
County	-	-	-	-	-	-	1,180,000	10,800,000	1,100,000	-	-
State	-	-	-	-	-	-	1,180,000	10,800,000	1,100,000	-	-
Other	-	-	-	-	-	-	-	-	-	-	\$ 26,160,000
English and World Languages Building - M-0548											
County	-	-	-	-	-	-	-	1,140,000	10,400,000	1,100,000	-
State	-	-	-	-	-	-	-	1,140,000	10,400,000	1,100,000	-
Other	-	-	-	-	-	-	-	-	-	-	\$ 25,280,000
Student Life Building - M-0549											
County	-	-	-	-	-	-	-	-	1,280,000	13,200,000	-
State	-	-	-	-	-	-	-	-	1,280,000	13,200,000	-
Other	-	-	-	-	-	-	-	-	-	-	\$ 28,960,000
SUBTOTAL - COUNTY											
	17,851,000	9,905,000	22,589,000	23,767,000	14,100,000	16,264,000	16,158,000	24,282,000	22,880,000	15,100,000	\$ 144,916,000
SUBTOTAL - STATE											
	4,942,000	8,947,000	23,098,000	16,330,000	12,130,000	14,100,000	12,080,000	22,300,000	22,880,000	15,100,000	\$ 113,927,000
SUBTOTAL - OTHER											
	8,937,000	-	-	-	-	-	-	-	-	-	\$ 8,937,000
SUBTOTAL - CC BONDS											
	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL											
	\$ 31,730,000	\$ 18,852,000	\$ 45,687,000	\$ 40,097,000	\$ 26,230,000	\$ 30,364,000	\$ 28,238,000	\$ 46,582,000	\$ 45,760,000	\$ 30,200,000	\$ 267,780,000

OTHER IMMEDIATE NEEDS AND FUTURE PROJECTS

IMMEDIATE NEEDS

- Ecker Business Training Center (BTC) - Currently, the BTC occupies 14,247 gross square feet in the Gateway building. With increased demands from growing businesses in Howard and the surrounding counties, this space needs to be doubled. The space that HCC occupies in the Gateway building is owned by the county and is considered a valuable asset that may be sold in the near future. If that occurs, the college will need to work with the county to relocate the space.
- Laurel College Center (Regional Higher Education Center) – The Laurel College Center resulted from a unique joint initiative between Prince George's and Howard Community Colleges to make higher education and continuing education more accessible to the residents of Laurel and the surrounding area. With the increased enrollment and success of the facility, the center acquired an additional 4,514 square feet on the fifth floor. While the existing facility meets the college's current needs, the college should consider additional space if enrollment continues to grow.
- Land Acquisition – The main academic core of the college is located on the north side of campus. During the last facilities master planning process, the ten-year plan addressed expansion on the south end of campus. The college's exterior periphery is surrounded by streams and buffers, floodplains, and wetlands. Based on the existing grounds and infrastructure, the college is landlocked with no parcel of real property that has access or egress. The college will investigate available parcels surrounding the campus in order to address its challenges with growth and development.
- Mount Airy College Center for Health Care Education – The college partnered with Frederick and Carroll Community Colleges to develop an educational center to address the growing needs for skilled workers in health care occupations. This new facility will increase access to health care education programs by establishing new programs and supporting existing programs. It will address health care training in areas facing shortages of trained professionals. The center opened in fall 2012.
- Leased Space – Due to the critical space deficits the college is experiencing, it will need to consider leased space in the interim if new construction projects are not funded. The college continues to investigate available leased space in the immediate area adjacent to the community college's main campus.

¹ Enrollment Projections 2011-2021 Maryland Public Colleges and Universities, Maryland Higher Education Commission, July 2012

² 2010 Census Overview, Howard County Department of Planning and Zoning, January 2012

³ FY13 Spending Affordability Advisory Committee Report, Howard County, Maryland, March 2012

⁴ MACC Prioritization Data FY2013, Maryland Association of Community Colleges, October 2011; and Analysis of FY2013 Maryland Executive Budget, MD Department of Legislative Services, March 2012