



HOWARD

COMMUNITY COLLEGE

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# **Fiscal Year 2012 Capital Budget**

**HOWARD COMMUNITY COLLEGE  
Capital Budget  
Fiscal Year 2012**

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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. Justification for capital projects particularly involving new construction is directly related to the college's enrollment growth. Typically, capital projects are 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.

In April 2009, the college embarked on a yearlong process to update its facilities master plan and develop a new plan for the development of capital improvements that support its mission, vision, values, and strategic initiatives. This new 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.

The new facilities master plan will guide the facilities development and renovations of existing buildings and systems for the college. The advancement of the college's institutional plan and the development of a comprehensive strategy also direct the college's future facilities construction and renewals. A thorough examination of the college's academic programs, enrollment patterns, unique institutional characteristics, staffing trends, and instructional direction was conducted. The plan analyzes campus development data, land use, buildings and systems, campus development assets, and alternatives for capital projects. In addition, the college examined its space utilization. An assessment of the college's room usage and occupancy rates along with the examination of existing buildings for the sequencing of renovations and deferred maintenance consistent with the college's programmatic changes and enrollment increases was completed.

The plan focuses primarily on the Columbia main campus; however, the college's other satellite locations were analyzed with respect to academic programs, enrollment, and unique characteristics, and incorporated into the master plan document.

The campus facilities master plan creates a roadmap for the college to follow in future years to accommodate its enrollment growth, making it an invaluable tool that will drive the college's future capital budget requests and help identify immediate and long-term needs. Components of the facilities master plan are then summarized each year in the annual capital budget submissions to the county and state, which also includes a five-year capital improvements program. The proposed FY12 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 facilities renewals and new construction. The justification is 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 30 percent over the next ten years.

The following chart illustrates current and projected growth trends by fiscal year:

<b>Unduplicated Headcount Enrollment* Credit and Noncredit by Fiscal Year</b>			
<b>Fiscal Year</b>	<b>Credit</b>	<b>Non-Credit</b>	<b>Total Headcount</b>
FY02	9,012	13,690	22,702
FY03	9,262	13,640	22,902
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
FY15 (Projected)	14,907	19,129	33,250
FY20 (Projected)	16,963	21,478	37,587

\* Students may be duplicated between credit and noncredit courses.  
 \*\* Beginning in FY04, the figure for "all students" is an overall unduplicated count of credit and noncredit rather than a sum.

*Source: HCC Databook, Annual Enrollment Trends, Planning, Research, and Organizational Development  
 Enrollment Projections, Facilities Master Plan, JMZ Architects and Planners, June 2010*

The unduplicated headcount for FY10 was 12,851 for credit courses and 16,780 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 32 percent increase for credit enrollment and 28 percent increase for noncredit.

The Maryland Higher Education Commission (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.<sup>1</sup>

MHEC continues to report that community colleges maintain a higher growth percentage than the four-year institutions. This difference is attributed to the rising number of high school graduates attracted to the Maryland community colleges over the past ten years due to affordable tuition and fees and articulation programs with four-year institutions. Tuition increases are expected to have an impact on full-time and part-time college enrollments and colleges will be affected by changes in the per capita income of Maryland residents.

This year in its 2010-2019 Enrollment Projections at Maryland Public Colleges and Universities, the Maryland Higher Education Commission (MHEC) reported that its projections for 2009-2010 were too conservative. The explanation was based on the increase in enrollments at University of Maryland, University College and community colleges. MHEC continues to predict a sharp difference between the community colleges and the public four-year institutions in the growth rates of full-time and part-time enrollments. Community colleges are projected to rise by 28 percent for full-time enrollments while the four-year institutions are anticipated to rise by only 12 percent. However, part-time enrollments are

projected higher at the four-year institutions at 34 percent than the community colleges at 17 percent. The assumptions for these increases, as previously noted, are based on state population projections, historical enrollments, trends in high school graduates, changes in per capita income, and tuition increases at public four-year institutions.

Growth rates at Howard Community College surpass the state average of 21 percent total credit headcount for community colleges. HCC is projected to rise by 32 percent for full-time students and 24 percent for part-time students over the next ten years. Consistent with last year, HCC's noncredit forecast also exceeds the state average for total noncredit full-time equivalent enrollments. Howard is projected to increase by 12 percent for continuing education while the state average for all community colleges is only projected to rise by 11 percent during the next ten-year period.

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 Department of Planning and Zoning. The Census Bureau report provides growth estimates with regional and state comparisons. The Howard County Department of Planning and Zoning uses that data to produce the growth estimates based on new housing units and historic population patterns. Population growth is also estimated based on the type of units built, estimated household size, and vacancy rates.<sup>2</sup>

The Census Bureau population estimates are based on growth by three components of change: 1) natural population increase (births minus deaths); 2) international migration; and 3) internal or domestic migration. Howard County continues to experience growth in its population, housing, and economy due to its strategic location in the Baltimore-Washington corridor, the labor pool is large, educated, and diverse. Opportunities for continued growth are well documented with the migration of young families into the area, the rapid development of the local economy, and the development of new communities.

However, these growth rates, supported by population projections and census data for Howard County, show that while the natural population increase and international migration increase have remained relatively constant, the domestic migration continues to slow. It is speculated that the reduction of internal migration could be a result of the limited supply of housing as well as the sharp increase in prices over the past several years causing residents to relocate to counties where housing may be more affordable.<sup>3</sup>

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 are shaping up to be one of the most difficult periods that the country has faced. Revenues will not grow as fast as they have over the past decade, and both expenditures and expectations will have to be adjusted to reflect this new reality. The committee reports that despite the national and local recessions, the long-term outlook for Howard County remains strong. Factors such as location, wealth, low crime rate, and a robust quality of life help to maintain that position. Individuals and families move to the county because of the schools and the quality of life offered. In addition, Howard County has a strong and vibrant economy and BRAC-related development should begin in the next few years. All of this economic activity should translate into a return to long-term economic expansion and revenue growth for the county.

However, similar to last year, this upcoming year will be a very difficult time for the national, state, and local economies. The committee noted that it was especially concerned that the impact of this recession will be felt for a number of years even if there is a timely national recovery because of revenue collection patterns primarily in income tax but also in development related revenues and property taxes. The decline in income tax collection from the bad economy in calendar years 2008, 2009, and 2010 will affect the

revenue collections well into FY12. This negative impact means that the county will have to be vigilant and wary in projecting revenues and setting spending limits for the upcoming and future fiscal years.

While it is not likely that the revenue growth over the next ten years will be as strong as it has been over the past decade, 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 committee's discussions address what 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.

The committee agreed that while governments tend to be pro-cyclical, meaning that they spend more when times are good and less when times are bad, the county should be counter-cyclical and invest more when times are not so good. Postponing essential repairs and improvements will not serve the long-term interests of the county. Relatively small changes in levels of bond authorizations do not have a substantial impact on total spending levels because bond costs are amortized over a 20-year period. Therefore, the committee recommended that \$100 million dollars of new bonds each year, supported by general fund revenues, continues to be an affordable level given the needs and priorities of the county. If the economy is not in recovery by FY12, the county will have to divert funds from the other operating costs to cover the debt service costs of this level of debt. However, the county has been well served by investing in its infrastructure and the committee believes that this policy should continue. Even with this level of capital funding, education capital funding will continue to be a difficult problem. The county will make difficult choices to prioritize funding for school capital construction as well as the community college and other areas within the county. Delays in non-essential projects will be considered while maintaining the high standards county residents expect and ensuring the quality of education.<sup>4</sup>

As noted earlier, the Base Realignment and Closure Commission (BRAC) is another initiative that will impact the county and the college's enrollment growth. The college continues its work with Howard County's Task Force for the Fort Meade expansion requirements of BRAC. The BRAC effort is expected to bring new jobs to the Howard County region. The impact of this growth is not reflected in any of the county's current planning data but the college is preparing to meet workforce requirements associated with the expansion of base personnel and contractors.

The college's existing curricula and training that correspond with the Fort Meade workforce expansion include information technology, network security, multimedia production, language instruction, and management training. Growth at Fort Meade will require the college to expand its capabilities with these and other workforce training and certification requirements at the Charles Ecker Business Center, Laurel College Center, and the main campus in Columbia.

With the consistent population increase seen countywide, non-residential development, growing school enrollments, and other county efforts such as BRAC, the college has seen an increasing proportion of enrollments at the college both credit and noncredit. Therefore, the college has been forced to expand its physical space and renovate its existing buildings in order to accommodate these new students and the faculty and equipment necessary for them. The college is expected to continue its growth in order to serve the county and citizens of Maryland.

For facilities planning purposes, the headcount enrollment is converted into full-time equivalent (FTE) and full-time day equivalent (FTDE) figures. FTE student enrollment is calculated by adding the total number of credit hours taken by students in an academic year by 30 (the standard credit load of a full-time student). FTDE student enrollment is calculated by adding the credit hours taken by students between 8:00 am and 5:00 pm in an academic year and dividing by 30.

The converted data in conjunction with approved space factors is the basis for justifying campus space needs. Based on historical enrollment patterns, the county growth patterns supported by Howard County population projections and census data, and the rapidly growing high school enrollments, anticipated growth is projected from 4,057 FTDE students in FY11 to 4,918 FTDE in FY20 for a 21 percent increase.

### **State Participation**

In FY11, the state approved funding for one project: the first year of construction funds for the new health sciences building in the amount of \$9,465,000 (50 percent state share). Continued state support is necessary to manage growth in higher education and specifically for community colleges as the funds available for capital projects have become even more competitive. While the overall capital grant program funds have increased, the number of projects eligible for funding has greatly diminished. One reason is that the costs of the projects have increased dramatically over the last few years making the available funds more competitive. In order to alleviate some of the burden, the community colleges have agreed to work with the state to split-fund the construction dollars on eligible projects.

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 for FY12. The presidents are diligently working with their state legislators to ensure that this funding occurs. Over the next decade, community colleges will continue to serve the largest share of undergraduates; 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 continues to pursue innovative funding alternatives for capital projects. 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 enrollment growth.

### **Sustainability**

In April 2007, the college's board of trustees and president made a bold statement by signing the American College and University Presidents Climate Commitment. This agreement demonstrates HCC's leadership within the college community and throughout society to minimize global warming emissions as well as provide the knowledge and education to achieve climate neutrality. HCC was the first community college in Maryland to sign the statement. The college has committed to addressing the climate challenge by reducing global warming emissions and by integrating sustainability into its curriculum to better serve its students and meet a social mandate that will help create a thriving, ethical, and civil society. This commitment will help provide students with the knowledge and skills required to address the critical challenges faced by the world and enable them to benefit from the economic opportunities that will arise as a result of solutions they develop.

The college initiated sustainable practice requirements including a statement in all RFPs and program documents on sustainability principles and green building certification. As part of the county executive's initiative to make Howard County a model green community, LEED Silver Certification is expected for new construction in order to receive county funding. Therefore, the college is requiring the selected architect and construction firm will achieve a LEED Silver Certification Building Rating on all new construction projects. The college follows the Leadership in Energy and Environmental Design (LEED) Green Building Rating System as the nationally accepted benchmark for the design, construction, and operation of green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings' performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental

health, which include sustainable site development, water savings, energy efficiency, materials selection, and indoor environmental quality.<sup>5</sup>

New planned developments and communities as well as planned improvements to the county's transit system are expected to contribute to the enrollment growth at the main campus as well as at the Laurel College Center. Watershed-based planning will also contribute to planned growth as it provides the framework to coordinate environmental planning in the county. Watershed planning and management includes all of the activities related to preserving, protecting, and restoring the streams, wetlands, forests, and other natural resources within the watershed. Howard County lies within the watersheds of two major tributaries to the Chesapeake Bay: the Patuxent and Patapsco Rivers. The county has conducted stream corridor assessment surveys and biological water quality monitoring in all of the major county watersheds. In 2009, the Watershed Protection Group began developing an updated watershed management plan to provide an assessment of current conditions and an action plan for continuing efforts to protect and restore water quality and habitat in the watershed.<sup>6</sup>

In addition, the county continues to develop plans for a long-term vision for Columbia's future. Downtown Columbia is expected to be a diverse area with recreational, cultural, and educational amenities. Other priorities are to enhance connectivity through innovative transportation alternatives; protect and enhance the county's natural resources; balance and phase growth; and involve everyone in decisions concerning the future and evolution of downtown Columbia.<sup>7</sup>

All of these initiatives will have a direct impact on the college. HCC administration developed its facilities master plan with consideration of these projects and implemented recommendations to compliment future growth and development in Howard County. In September 2009, the college submitted a Climate Action Plan to the Advancement of Sustainability in Higher Education (AASHE) based on its greenhouse gas emissions inventory. The college has taken steps to develop a comprehensive plan to achieve climate neutrality as well as an institutional action plan that will be provided to AASHE as part of the required institutional updates for posting and dissemination.

### **Project Priorities**

Current and new projects for this fiscal year are listed on page nine. 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 the consistent enrollment growth that the college has experienced 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 was eligible for the new buildings proposed in the capital budget. As a result, the college was able to secure funding for three new buildings on campus.

The Duncan Hall for English, Languages, and Business was completed in 2003, followed by the Horowitz Visual and Performing Arts Center in 2006, and, finally, the Rouse Company Foundation Student Services Hall in 2007. In addition to new construction projects, the college has received support to

renovate its existing buildings including the Children’s Learning Center expansion in 2008, the Smith Theatre and McCuan Hall in 2009, and the James Clark, Jr. Library Hall in 2010. Additionally, the college built a parking garage in 2006 with \$450,000 from the state and the balance paid for by a bond floated by the county, which is being repaid by student fees. However, **even after completing these new construction and renovation projects, the college continues to show a current space deficit of 189,921 NASF.**

Under the new capital budget prioritization model, one of the components that weighs into the prioritizing of projects is the inventory of campus space and relative need. Campus space is categorized into three areas as academic or instructional space, student space, and institutional space. The data presented below includes the current space needs and ten-year projected space needs based on the current and future facilities inventory at each of the community colleges.

The chart lists the institutions ranked first through fourth, with first representing the largest deficits based on need. The results of this analysis show that **Howard has the second largest space deficits among all community colleges based on current campus inventories.** Even with consideration to proposed projects in the new facilities master plan over the next ten years, Howard is ranked third for its ten-year projected deficits<sup>8</sup>.

Facilities Inventory Deficits – MACC Prioritization Data  
Capital Budget Analysis FY12

Academic, Student and Institutional Space

		Current Space Needs/Deficits <u>in NASF</u>			Ten-Year Space Needs/Deficits <u>in NASF</u>
1	Montgomery	472,061	Montgomery		516,136
2	Howard	131,114	CCBC		195,687
3	Anne Arundel	123,773	Howard		187,805
4	CCBC	123,547	Carroll		67,731

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 2012 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.

<b>Year Requested</b>	<b>Board Priorities</b>	<b>HCC Project No.</b>	<b>HCC Project</b>
FY12	High	M-0526	Parking Garages
FY12	High	M-0532	Health Sciences Building
FY12	High	M-0540	Safety, Compliance, and Facility Renewals
FY12	High	M-0543	Science, Engineering, and Technology Building
FY13	Medium	M-0542	Campus Roadways and Parking
FY13	Medium	M-0545	Maintenance Building
FY14	Medium	M-0536	Nursing Building and ST Building Renovations
FY15	Medium	M-0539	Mathematics Building
FY16	Medium	M-0546	Athletic and Fitness Center
FY17	Medium	M-0547	Continuing Education Building
FY19	Medium	M-0548	English and World Languages
FY20	Medium	M-0549	Student Life Building

High Priority – These projects are those requiring funding in FY12. 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 FY12.

# 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 college constructed its first garage in 2006. Even with the completion of the first parking garage on campus, the college was experiencing significant parking shortages. Shortly afterward, the second parking garage was proposed and funds were received from the county for construction in FY11. In addition to the garages noted above, the college is proposing the construction of additional parking facilities over the next ten years. These have been identified as immediate needs in the new facilities master plan.

### Justification

With the significant enrollment increases experienced over the last several years along with the construction of three new buildings and renovation of three existing buildings, the parking deficit is compounding. The college's current parking deficit is now 1,663 spaces. Necessary improvements to infrastructure and campus expansion including the new health sciences building, force the college to address its parking issues before its 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: 750 parking spaces
- Areas Served: Campus-wide
- Occupancy: Student parking  
Employee parking  
Plant operations storage
- Project Status: Construction began August 2010

### Changes Since FY11

As previously noted, one of the most critical areas on campus is the parking shortage. The FY11 capital budget allocation included construction funds from the county and college for the second parking garage of 750 spaces. Construction began in August 2010 with a 12-month construction schedule for completion proposed in August 2011 prior to the start of the fall semester. Along with this new garage, the college needs to address the entry road as part of the project. The secondary entry point to the campus exists off Hickory Ridge Road and it is currently being over-utilized making this entrance dangerously 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. The request for FY12 is associated with the construction of the new garage and will allow for the Hickory Ridge Road realignment. Any savings realized in the construction budget will be applied to the road improvements along with additional funds provided by the college.

### 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 donations, grant solicitations, college fund balances, student fees, and operating budget.

### Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

<b>Year</b>	<b>Description</b>	<b>County</b>	<b>State</b>	<b>Other</b>	<b>Total</b>
FY00	Prior Funding – parking lot resurfacing	\$204,000	\$0	\$0	\$204,000
FY07	Design – 750 spaces	0	0	1,213,000	1,213,000
FY11	Construction – 750 spaces	7,000,000	0	6,000,000	13,000,000
FY12	Construction – road realignment	0	0	750,000	750,000
<b>Total</b>		\$7,204,000	\$0	\$7,963,000	\$15,167,000

## **FY10 HEALTH SCIENCES BUILDING (PROJECT NUMBER M-0532)**

### **Description**

The purpose of this project is to design and construct a health sciences building of approximately 63,120 net assignable square feet (NASF) and 112,776 gross square feet (GSF). Of the nine instructional divisions at the college, nursing and allied health has seen one of the largest increases in enrollment over the last decade. This new building will provide the facilities necessary to prepare students for a career in health sciences.

### **Justification**

Interest in health sciences and medical careers has increased significantly and Maryland continues to face an unprecedented nursing crisis. The Maryland Department of Health and Mental Hygiene has designated both licensed practical nurse (LPN) and registered nurse (RN) as health occupation shortage areas. A confluence of factors brought about this shortage including increased numbers of patients seeking care; increased acuity of patients admitted to hospitals; greater variety of careers open to women; the aging of the current nursing workforce; and gender stereotyping that portrays nursing as a “female” occupation.

The National Center for Health Statistics reports that Maryland’s unfilled need for nurses will continue to around 17,000 through 2012. According to the Maryland Hospital Association (MHA), the hospital workforce shortage has continued to persist in the state of Maryland, particularly for nursing. The MHA’s annual survey revealed that nursing vacancy rates have remained higher than across the United States, with Maryland hospitals seeing a nursing vacancy rate of 10 percent for budgeted but unfilled positions and the United States experiencing an 8 percent vacancy rate. MHA, which surveyed 41 hospital positions, also found there was a shortage of allied health professionals including positions such as physician assistants, occupational therapists, speech therapists, and respiratory therapists.

Currently, the health sciences division offers programs including cardiovascular technology, emergency medical technician/paramedic, exercise science, life fitness, health care, health education, human services, nursing, radiologic technology, surgical technology, physical therapy, respiratory therapy, nutrition, and public health. In addition to these offerings, dental assistant/hygienist, medical laboratory technician, and medical diagnostic sonography are new programs proposed to be housed in the new building. The disciplines above support the state’s workforce shortage areas as reported by the Maryland Higher Education Commission.

The proposed facility will support these disciplines and includes space for classrooms, laboratories, assembly lecture hall, meeting rooms, study areas, collaborative areas, faculty offices, administrative support areas, and building support areas. The college’s current programs as well as others associated with the Mt. Airy College Center for Health Care Education, provide further justification for the immediate need of this facility. Based on the current and projected headcount, the current facilities are severely inadequate. This proposed facility will provide the necessary space to support the health sciences, allied health, and medical careers disciplines.

### **Renovations to Existing Buildings**

The college will need to renovate the vacated areas of the campus to provide additional instructional classrooms, lab space, and administrative space. Renovations to the nursing building will be required to ensure that the college continues to provide quality services for the community including the newest technological advances.

### **Project Overview**

- Building Footprint: 112,776 GSF / 63,120 NASF
- Areas Served: Health sciences - cardiovascular technology, emergency medical technician/paramedic, exercise science, life fitness, health care, health education, human services, nursing, radiologic technology, surgical technology, physical therapy, and respiratory therapy (proposed programs: dental

- assistant/hygienist, medical laboratory technician, and medical diagnostic sonography)
- Occupancy:
  - 1 large classroom
  - 1 large meeting/assembly area
  - 28 labs with service areas
  - 1 simulation laboratory suite
  - 5 group study and project rooms
  - 45 faculty offices
  - 1 division office area
  - 3 conference rooms
  - storage, custodial, telecommunications areas
- Project Status: Design began in fall 2009; construction to begin spring 2011

**Changes Since FY11**

This project first appeared in the capital budget book and was referred to as the allied health building but is now more appropriately renamed the health sciences building. Planning and design funds were received from both the county and state in FY10. Construction was approved for funding over two years with the first year of funding to be received in FY11 followed by the second year funding requested in FY12. Continued state support is necessary to manage growth in higher education and specifically for community colleges as the funds available for capital projects have become even more competitive. In order to alleviate some of the burden of funding construction in one year, the community colleges have agreed to work with the state to split-fund the construction dollars on eligible projects. For the health sciences building, the state recommended split-funding the construction dollars over two years. Similarly, when beneficial to the county, the college is proposing split funding for the county as well.

Along with the new building, the college needs to address the development of the quad and the traffic circle. The main entrance off Little Patuxent Parkway is visibly limited with few site lines. The internal campus road does not function well for automobiles and there are pedestrian conflicts at various locations creating safety hazards at pedestrian points. The county has also requested that the college expand the front entrance to allow for two entry lanes into the campus to alleviate the backup of traffic from Little Patuxent. This includes improvements to the traffic circle that must be reconstructed in accordance with county design standards for a single-lane roundabout with mountable curbs enabling movement of buses and trucks. The request for FY12 is associated with the construction of the new health sciences building and will allow for the improvements to the road and traffic circle. Any savings realized in the construction budget will be applied to these necessary improvements.

**Project Schedule and Cost Summary**

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY10	Planning and Design – new building	\$2,004,000	\$2,004,000	\$0	\$4,008,000
FY11	Construction – new building (split-funded)	4,623,000	9,465,000	0	14,088,000
FY12	Construction – new building (split-funded)	14,308,000	9,466,000	0	23,774,000
	<i>Subtotal Building Construction</i>	<i>18,931,000</i>	<i>18,931,000</i>	<i>0</i>	<i>37,862,000</i>
FY12	Construction – quad and traffic circle	750,000	0	0	750,000
FY13	Furniture and Equipment – new building	3,800,000	2,800,000	0	6,600,000
	<b>Total</b>	\$25,485,000	\$23,735,000	\$0	\$49,220,000

## **FY06 RENOVATIONS TO VACATED STUDENT SERVICES AREAS – JAMES CLARK JR. LIBRARY HALL (PROJECT NUMBER M-0533)**

### **Description**

The space previously occupied by student services was vacated, and renovations occurred in the James Clark, Jr. Library Hall. Modifications included updates to the library, new classroom and lab space and administrative support space including office space for staff and faculty. The library renovations allowed for improved computer access and other technological advances that are currently used in the learning resource center spaces.

### **Justification**

The college renovated the vacated areas of the campus to provide additional classroom space for new and expanded course offerings as well as improved offices and support areas. Library building renovations were required to ensure that the library continued to provide quality services to the college community and to the community at large, including online access to library services. Other areas that required modifications included the information technology department, wellness center, outcomes assessment office, international programs area, and necessary faculty offices. These areas were examined during the design phase of the library building renovations.

The facilities prior to renovation were extremely inadequate and overcrowded with few amenities in a single area. The essential components of this project were to renovate the vacated spaces in order to provide additional instructional space, and to provide the needed modifications to the existing library. In order to serve both prospective and current students adequately, the college needed to expand the space, relocating key services and renovating the vacated spaces that have been converted into much needed classrooms, labs, offices, and service areas.

### **Project Overview**

#### *James Clark, Jr. Library*

- Building Footprint: 75,294 GSF / 48,000 NASF
- Areas Served: Library, science and technology, information technology, information literacy, outcomes assessment, wellness center, international education office, cultural arts center, faculty, administration
- Occupancy: Library with circulation desk, stacks, archives  
18 library study/collaboration areas  
1 engineering lab plus 1 prep room  
4 large technology classrooms  
2 medium technology classrooms  
6 small technology classrooms  
2 anatomy and physiology labs plus 2 prep rooms  
1 science specimen room  
1 open computer lab  
1 information literacy lab  
1 faculty/student lab  
1 Wellness center  
1 Cultural arts center  
1 International education office  
1 Network operations center  
49 administrative offices  
7 faculty offices  
1 conference room  
storage, custodial, telecommunications areas
- Project Status: Completion scheduled September 2010

**Changes Since FY11**

Furniture and equipment funds were received from the county in FY10. The layout and installation of furniture was completed during the summer 2010. Final punch list items are being addressed in preparation to complete and closeout the project.

**Project Schedule and Cost Summary**

Presented below is a summary of funding for this project.

<b>Year</b>	<b>Description</b>	<b>County</b>	<b>State</b>	<b>Other</b>	<b>Total</b>
FY06	Planning and Design – Clark library building	\$0	\$615,000	0	\$615,000
FY07	Planning and Design – Clark library building	615,000	0	0	615,000
FY09	Construction – Clark library building	7,889,000	7,889,000	0	15,778,000
FY10	Furniture – Clark library building	2,080,000	0	0	2,080,000
<b>Total</b>		\$10,584,000	\$8,504,000	\$0	\$19,088,000

## **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 administrative areas, offices for staff and faculty, general use class labs, and meeting space. The nursing building is physically connected to the McCuan Hall, so the extension of administration in to 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 unmet needs in administration including spaces for human resources, planning, research and organizational development, center for service learning, honors center, public relations, and a faculty development center. 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, teacher education, and criminal justice. This renovation will also allow for the expansion of student life areas along with the mediation and conflict resolution center. Finally, the basement of the ST building where plant operations and facilities currently reside will be converted for use of the culinary arts and hospitality management 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 / 59,400 NASF
- Areas Served: classrooms, labs, human resources, public relations and marketing, audio visual services, faculty, administration, service learning, honors center, social sciences, teacher education, criminal justice, culinary arts and hospitality management, student life, mediation and conflict resolution
- Occupancy: general use classrooms  
general use labs  
faculty offices  
administrative offices  
student service areas  
student life areas  
social sciences  
teacher education

- criminal justice  
 culinary arts and hospitality management  
 conference rooms  
 storage, custodial, telecommunications areas  
 • Project Status: proposed for design in FY14

**Changes Since FY11**

This project is critical following the move into the new health sciences building and the new science, engineering and technology building. Significant increases in enrollment and the on-going need for additional space force the college to move this project to the forefront and identify it as a critical need.

**Project Schedule and Cost Summary**

Presented below is a summary of funding for this project.

<b>Year</b>	<b>Description</b>	<b>County</b>	<b>State</b>	<b>Other</b>	<b>Total</b>
FY14	Planning and Design	\$1,230,000	\$1,230,000	\$0	\$2,460,000
FY15	Construction	12,180,000	12,180,000	0	24,360,000
FY16	Furniture and Equipment	1,020,000	1,020,000	0	2,040,000
<b>Total</b>		\$14,430,000	\$14,430,000	\$0	\$28,860,000

## FY15 MATHEMATICS BUILDING (PROJECT NUMBER M-0539)

### Description

The mathematics division currently shares the Hickory Ridge building with continuing education. 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 41 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 33 percent in 2020. With this continued growth, the current classrooms will no longer be able to accommodate the demand.

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: 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 FY15

### Changes Since FY11

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
FY15	Planning and Design – new building	1,160,000	1,160,000	0	2,320,000
FY16	Construction – new building	10,600,000	10,600,000	0	21,200,000
FY17	Furniture and Equipment – new building	960,000	960,000	0	1,920,000
	<b>Total</b>	\$12,720,000	\$12,720,000	\$0	\$25,440,000

## 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 including Laurel College Center and the Charles I. Ecker Business Training Center (Gateway Campus).

### Justification

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

FY09	Phased installation of campus-wide security systems	50,000
	ADA renovations	50,000
	Phased public rest room upgrades	50,000
	Phased deferred maintenance	50,000
	Interior improvements (classrooms, offices, and other)	100,000
	Facilities Master Plan development	500,000
	IT upgrades and modifications	160,000
	Phase two Rad Tech classroom conversion	<u>151,000</u>
	<b>Total</b>	\$1,111,000
FY10	Interior improvements (classrooms, offices, and other)	<u>236,000</u>
	<b>Total</b>	\$236,000
FY11	Interior improvements (classrooms, offices, and other)	<u>1,200,000</u>
	<b>Total</b>	\$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	<u>50,000</u>
	<b>Total</b>	\$1,950,000
FY13	Phased installation of campus-wide security systems	223,600
	ADA renovations	87,000
	Phased public rest room upgrades	130,000
	Phased deferred maintenance	270,400
	Interior improvements (classrooms, offices, and other)	250,000
	IT upgrades and modifications	300,000
	Phased signage package installation	200,000
	Cable TV upgrades	200,000
	Phased landscaping	<u>100,000</u>
	<b>Total</b>	\$1,761,000
FY14	Phased installation of campus-wide security systems	232,500
	ADA renovations	90,000
	Phased public rest room upgrades	135,500

Phased deferred maintenance	281,000
Interior improvements (classrooms, offices, and other)	250,000
IT upgrades and modifications	300,000
Phased signage package installation	200,000
Cable TV upgrades	200,000
Phased landscaping	<u>100,000</u>
<b>Total</b>	<b>\$1,789,000</b>

FY15	Phased installation of campus-wide security systems	241,800
	ADA renovations	94,000
	Phased public rest room upgrades	141,000
	Phased deferred maintenance	292,200
	Interior improvements (classrooms, offices, and other)	250,000
	IT upgrades and modifications	300,000
	Phased signage package installation	200,000
	Cable TV upgrades	200,000
	Phased landscaping	<u>100,000</u>
	<b>Total</b>	<b>\$1,819,000</b>

### Changes Since FY11

The college completed a facilities condition assessment associated with the facilities master plan update. The assessment included a comprehensive building studies 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. The FY11 projects included major interior improvements for instruction.

### Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY08	Construction/Equipment	2,182,000	0	0	2,182,000
FY09	Construction/Equipment	1,111,000	0	0	1,111,000
FY10	Construction/Equipment	236,000	0	0	236,000
FY11	Construction/Equipment	1,200,000	0	0	1,200,000
FY12	Construction/Equipment	3,450,000	0	0	1,950,000
FY13	Construction/Equipment	1,761,000	0	0	1,761,000
FY14	Construction/Equipment	1,789,000	0	0	1,789,000
FY15	Construction/Equipment	1,819,000	0	0	1,819,000
	<b>Total</b>	<b>\$13,548,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,048,000</b>

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

### **Description**

As the campus has grown to accommodate the college's significant 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 2007. In addition to this garage, the second garage by the Hickory Ridge building began construction in August 2010 with an anticipated completed date of August 2011 in time for the fall semester. 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.

Currently, the college has three vehicular access points along two major roads. The main entrance off Little Patuxent Parkway is heavily wooded and is also 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 dangerously 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 very limited with few sight lines and the access off Hickory Ridge Road is inadequate. The internal campus road does not function well for automobiles and it is dangerous for pedestrians. The campus roadway modifications and parking have been identified as immediate needs in the new facilities master plan.

### **Justification**

Since construction began in 2001 with the first instructional building, 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.

### **Changes Since FY11**

As part of the facilities master plan, the college required the consultants to evaluate the vehicular and pedestrian traffic. The county has also requested that the college expand the front entrance to allow for two entry lanes into the campus to alleviate the backup of traffic from Little Patuxent Parkway. Therefore, improvements to the traffic circle are a critical need. The circle must be reconstructed in accordance with county design standards for a single-lane roundabout with mountable curbs enabling movement of buses and trucks. The funds required for the Hickory Ridge road realignment as well as the modifications to the entrance off Little Patuxent Parkway and traffic circle are being requested with those associated projects.

Following the completion of the second parking garage and road, project M-0526 will be closed. Therefore, the college is combining campus roadways and parking into the same project number and moving the funding request for the third garage for FY13 to this project.

### Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

<b>Year</b>	<b>Description</b>	<b>County</b>	<b>State</b>	<b>Other</b>	<b>Total</b>
FY13	Design –Garage #3 at Lot A of 750 spaces	600,000	600,000	0	1,200,000
FY14	Construction –Garage #3 at Lot A of 750 spaces	7,500,000	7,500,000	0	15,000,000
	<i>Subtotal for Garage #3 at Lot A</i>	<i>8,100,000</i>	<i>8,100,000</i>	<i>0</i>	<i>16,200,000</i>
FY15	Design/Constr.–roadway improvements/resurfacing	320,000	0	0	320,000
FY16	Design/Constr.– roadway improvements/resurfacing	330,000	0	0	330,000
FY17	Design/Constr.– roadway improvements/resurfacing	340,000	0	0	340,000
FY18	Design–Garage Expansion at Plant of 505 spaces	400,000	400,000	0	800,000
FY19	Construction –Garage Expansion of 505 spaces	5,000,000	5,000,000	0	10,000,000
	<b>Total</b>	\$14,490,000	\$13,500,000	\$0	\$27,990,000

## **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 and engineering 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 and engineering.

### **Justification**

Over the past five years, the science and technology division has grown 36 percent over the last five years and is continuing to show significant growth as seen in the ten-year projection of 42 percent by 2020. The continued growth in science 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, in appropriate mix of tutorial and open study environments, lack of facilities that support collaborative learning environments, undersized offices, and insufficient support spaces.

Not only will this building correct facilities inadequacies and program delivery, the building 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 disciplines
- Occupancy: 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

### Changes Since FY11

This project has appeared in the capital budget book for several years under future capital projects and was originally connected with the new health sciences building in a 200,000 gross square feet facility. With consideration to debt capacities and funding limitations at both the county and state, the college decided to propose two smaller buildings rather than one large facility. The science, engineering, and technology building is being proposed for funding in FY12. With the significant increase in enrollments and the demand experienced for these programs, it was imperative to move this project forward and identify this building as an immediate need.

### 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	Design and Construction – site development	750,000	750,000	0	1,500,000
FY14	Construction – new building (split-funded)	14,067,000	14,067,000	0	28,134,000
FY15	Construction – new building (split-funded)	14,068,000	14,068,000	0	28,136,000
	<i>Subtotal Building Construction</i>	<i>28,135,000</i>	<i>28,135,000</i>	<i>0</i>	<i>56,270,000</i>
FY16	Furniture and Equipment – new building	2,800,000	2,800,000	0	5,600,000
	<b>Total</b>	<b>\$34,653,000</b>	<b>\$34,653,000</b>	<b>\$0</b>	<b>\$69,306,000</b>

## **FY13 MAINTENANCE BUILDING (PROJECT NUMBER M-0545)**

### **Description**

As the college continues to grow, the campus maintenance area has not kept pace with new construction and renovations. 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 to design and construct a maintenance building and central utility plant 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 central 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 can 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 includes a central utility plant that will serve future facilities to be located on the college's campus. This facility is necessary to support future buildings and load requirements.

### **Justification**

With the completion of three new buildings on campus, the college's total on-campus gross square feet will be 662,000. Additionally, the college is in the planning phase for the new health sciences building and parking garage. 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 is investigating alternatives including energy service companies (ESCO), energy performance contracts (EPC), and a satellite central utility plant (SCUP). 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. Typically, they offer the following services:

- 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.

Consideration is also being given to a SCUP which could provide for physical connectivity of future expansion for campus development. 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 but for long-term redundancy for the north side as well.

There were two cooling sources considered for the south campus. The first was individual cooling plants for each building consisting of water cooled centrifugal electric chillers, cooling towers, pumps, and appurtenances. The second was a SCUP serving the entire south campus and consisting of multiple cooled centrifugal electric chillers, cooling towers, pumps, and appurtenances. The equipment space provided within the 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 building 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.

The facility is proposed as a multi-level building serving the facilities and plant operations departments on the first level and the athletic and fitness center on the upper levels. The first phase on construction is proposed for FY13 and will include service areas for facilities, the SCUP, and parking. The building will be designed to accommodate the second phase of construction for athletics in FY16.

**Project Overview**

- Building Footprint: 68,000 GSF / 33,000 NASF
- Areas Served: facilities and plant operations
- Occupancy: service areas  
equipment bays  
administrative offices  
storage areas  
SCUP
- Project Status: proposed for design in FY13

**Changes Since FY11**

With the expansion of the college’s campus, significant enrollment increases, and community demands, it is necessary to identify this building as a critical capital project.

**Project Schedule and Cost Summary**

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY13	Planning and Design – new building	\$640,000	\$640,000	\$0	\$1,280,000
FY14	Construction – new building	6,230,000	6,230,000	0	12,460,000
FY15	Furniture and Equipment – new building	550,000	550,000	0	1,100,000
<b>Total</b>		\$7,420,000	\$7,420,000	\$0	\$14,840,000

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

### **Description**

The existing 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 affect 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 shared with plant operations and facilities. The project is proposed to accommodate space for physical education and wellness requirements, multi-purpose and event space, as well as instructional space. In addition, a new pool is planned to be connected to the facility and constructed at grade. 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 and 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 FY16

### Changes Since FY10

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.

<b>Year</b>	<b>Description</b>	<b>County</b>	<b>State</b>	<b>Other</b>	<b>Total</b>
FY16	Planning and Design	\$2,100,000	\$2,100,000	\$0	\$4,200,000
FY17	Construction	19,600,000	19,600,000	0	39,200,000
FY18	Furniture and Equipment	3,200,000	3,200,000	0	6,400,000
<b>Total</b>		\$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 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 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 16,000 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 Hickory Ridge comprising an additional 7,100 square feet in Hickory Ridge. In addition, the Kids on Campus program reached capacity by using all available space at the Hickory Ridge building during its summer 2009 program.

Classes are also offered at the Laurel College Center—where the continuing education division shares 36,663 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 Hickory Ridge and the Ecker Business Training Center, continuing education uses approximately 200 square feet of space in the nursing building and the Children's Learning Center for yoga and T'ai Chi, plus ten to fifteen classrooms in three high schools in Howard County for evening classes for an additional 12,000 square feet.

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 school 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 assure 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 FY17

**Changes Since FY11**

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
FY17	Planning and Design – new building	\$1,180,000	\$1,180,000	\$0	\$2,360,000
FY18	Construction – new building	10,800,000	10,800,000	0	21,600,000
FY19	Furniture and Equipment – new building	980,000	980,000	0	1,960,000
	<b>Total</b>	\$12,960,000	\$12,960,000	\$0	\$25,920,000

## 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 business/computer systems division expands in Duncan Hall, the English and world languages division will need to move to a new facility. 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 that 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 compliment 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 FY19

### Changes Since FY11

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
FY19	Planning and Design	\$1,140,000	\$1,140,000	\$0	\$2,280,000
FY20	Construction	10,400,000	10,400,000	0	20,800,000
FY21	Furniture and Equipment	920,000	920,000	0	1,840,000
<b>Total</b>		\$12,460,000	\$12,460,000	\$0	\$24,920,000

## 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 the 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 adjacent 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 FY20

### Changes Since FY11

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
FY20	Planning and Design	\$1,280,000	\$1,280,000	\$0	\$2,560,000
FY21	Construction	13,200,000	13,200,000	0	26,400,000
FY22	Furniture and Equipment	1,200,000	1,200,000	0	2,400,000
<b>Total</b>		\$15,680,000	\$15,680,000	\$0	\$31,360,000

## SUMMARY OF CAPITAL PROJECT FUNDING

CURRENT PROJECTS FOR FY 2012	Prior Funds	FY2010 Funds	FY2011 Funds	FY2012 Funds	FY2013 Funds	FY2014 Funds	FY2015 Funds	FY2016 Funds	FY2017 Funds	FY2018 Funds	FY2019 Funds	FY2020 Funds	TOTAL
Parking Garages - M-0526													
County	204,000	-	7,000,000	-	-	-	-	-	-	-	-	-	
State	-	-	-	-	-	-	-	-	-	-	-	-	
Other	1,213,000	-	6,000,000	750,000	-	-	-	-	-	-	-	-	
CC Bonds	-	-	-	-	-	-	-	-	-	-	-	-	\$ 15,167,000
Health Sciences Building - M-0532													
County	-	2,004,000	4,623,000	15,058,000	3,800,000	-	-	-	-	-	-	-	
State	-	2,004,000	9,465,000	9,466,000	2,800,000	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 49,220,000
Renovations to Student Services Areas-Clark Library - M-0533													
County	8,504,000	2,080,000	-	-	-	-	-	-	-	-	-	-	
State	8,504,000	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 19,088,000
Nursing Building and ST Building Renovations - M-0536													
County	-	-	-	-	-	1,230,000	12,180,000	1,020,000	-	-	-	-	
State	-	-	-	-	-	1,230,000	12,180,000	1,020,000	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 28,860,000
Mathematics Building - M-0539													
County	-	-	-	-	-	-	1,160,000	10,600,000	960,000	-	-	-	
State	-	-	-	-	-	-	1,160,000	10,600,000	960,000	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 25,440,000
Safety, Compliance, and Facility Renewals - M-0540													
County	3,293,000	236,000	1,200,000	1,950,000	1,761,000	1,789,000	1,819,000	1,851,000	1,883,000	1,916,000	1,951,000	1,986,900	
State	-	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 21,635,900
Campus Roadways and Parking - M-0542													
County	-	-	-	-	600,000	7,500,000	320,000	330,000	340,000	400,000	5,000,000	-	
State	-	-	-	-	600,000	7,500,000	-	-	-	400,000	5,000,000	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 27,990,000
Science, Engineering, and Technology Building - M-0543													
County	-	-	-	1,480,000	1,488,000	14,817,000	14,068,000	2,800,000	-	-	-	-	
State	-	-	-	2,968,000	-	14,817,000	14,068,000	2,800,000	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 69,306,000
Maintenance Building - M-0545													
County	-	-	-	-	640,000	6,230,000	550,000	-	-	-	-	-	
State	-	-	-	-	640,000	6,230,000	550,000	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 14,840,000
Athletic & Fitness Center - M-0546													
County	-	-	-	-	-	-	-	2,100,000	19,600,000	3,200,000	-	-	
State	-	-	-	-	-	-	-	2,100,000	19,600,000	3,200,000	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 49,800,000
Continuing Education Building - M-0547													
County	-	-	-	-	-	-	-	-	1,180,000	10,800,000	980,000	-	
State	-	-	-	-	-	-	-	-	1,180,000	10,800,000	980,000	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 25,920,000
English and World Languages Building - M-0548													
County	-	-	-	-	-	-	-	-	-	-	1,140,000	10,400,000	
State	-	-	-	-	-	-	-	-	-	-	1,140,000	10,400,000	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 23,080,000
Student Life Building - M-0549													
County	-	-	-	-	-	-	-	-	-	-	-	1,280,000	
State	-	-	-	-	-	-	-	-	-	-	-	1,280,000	
Other	-	-	-	-	-	-	-	-	-	-	-	-	\$ 2,560,000
<b>SUBTOTAL - COUNTY</b>	12,001,000	4,320,000	12,823,000	18,488,000	8,289,000	31,566,000	30,097,000	18,701,000	23,963,000	16,316,000	9,071,000	13,666,900	\$ 199,301,900
<b>SUBTOTAL - STATE</b>	8,504,000	2,004,000	9,465,000	12,434,000	4,040,000	29,777,000	27,958,000	16,520,000	21,740,000	14,400,000	7,120,000	11,680,000	\$ 165,642,000
<b>SUBTOTAL - OTHER</b>	1,213,000	-	6,000,000	750,000	-	-	-	-	-	-	-	-	\$ 7,963,000
<b>SUBTOTAL - CC BONDS</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	\$ 21,718,000	\$ 6,324,000	\$ 28,288,000	\$ 31,672,000	\$ 12,329,000	\$ 61,343,000	\$ 58,055,000	\$ 35,221,000	\$ 45,703,000	\$ 30,716,000	\$ 16,191,000	\$ 25,346,900	\$ 372,906,900



## 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. If county departments move out of the building, the college will request additional space in the building.
- Laurel College Center (Regional Higher Education Center) – The Laurel College Center resulted from a unique joint effort between Prince George's Community College and Howard Community College to make higher education and continuing education more accessible to the residents of Laurel and the surrounding area. While the existing facility is adequate for the current student population, the college needs to 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 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 need to investigate available parcels surrounding the campus in order to address its challenges with growth and development.
- Mt. Airy College Center for Health Care Education – The college has partnered with Frederick Community College and Carroll Community College to develop an educational center to address the growing needs for skilled workers in health care occupations. Last spring, the college received a federal appropriation to open a joint facility in Mt. Airy. The project entails leasing a 14,000 square foot facility to be constructed as part of the 25,000 square foot building. This past summer, the college has been working with the landlord to finalize the lease requirements. 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.
- 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 is investigating available leased space in the immediate area adjacent to the community college's main campus.

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<sup>1</sup> Enrollment Projections 2010-2020 Maryland Public Colleges and Universities, Maryland Higher Education Commission, June 2010

<sup>2</sup> 2000 Census Overview, Howard County Department of Planning and Zoning, August 2001

<sup>3</sup> Howard County Population Growth 2000-2008, Howard County Department of Planning and Zoning, June 2009

<sup>4</sup> Spending Affordability Advisory Committee Report FY2010, Howard County, Maryland, March 2009

<sup>5</sup> Leadership in Energy and Environmental Design, U.S. Green Building Council, 2009

<sup>6</sup> Environmental Planning: Watershed Planning, Howard County Department of Planning and Zoning, April 2009

<sup>7</sup> Howard County Population Growth 2000-2008, Howard County Department of Planning and Zoning, June 2009

<sup>8</sup> MACC Prioritization Data FY 2012, Capital Prioritization Model, Maryland Association of Community College, August 2010